

CHAPTER ONE

1.1 THE PLANNING PROCESS

In terms of section 24(1) and (2) of the Local Government Municipal Systems Act (No 32 of 2000) municipalities should comply with the following key planning imperatives at all times, namely:

- “The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in the Constitution.
- Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.”

In addition to the above, regulation 2 (1) (d) of the Local Government Municipal Planning and Performance Regulations, 2001 stipulates that the municipality’s Integrated Development Plan must at least identify “all known projects, plans and programs to be implemented within the municipality by any organ of state.”

The above are clearly the key planning basis for Ndlambe Municipality in the development and review of its IDP. This is a progressive planning rationale and it has been entrenched into a ‘simple’ legislative framework to ensure consistence and an enhanced quality of the IDP. The principle of co-operative governance underpins this development planning rationale. Co-operative governance is enshrined in the Constitution of the Republic of South Africa as a practice for maximum benefit. This chapter seeks to identify those elements of convergence between the different plans, projects and programmes within the District, Provincial and National levels.

1.1.1 National Policy Directive – Medium Term Strategic Framework (MTSF):

In July 2009 the Minister of Planning formulated and distributed a Medium Term Strategic Framework (MTSF) to guide Government Programs in the Electoral Mandate Period between 2009 and 2014.

The MTSF is intent on guiding planning and resource allocation across all the spheres of government through the identification of ten (10) National Strategic Medium Term Priorities. National, Provincial and Local spheres of government are expected to adapt their planning in line with the Strategic Priorities.

The ten Strategic Priorities are conceptualized and summarized as follows:

1. *Speeding up growth and transforming the economy to create decent work and sustainable livelihoods:*

The primary objective of this priority is to respond appropriately, promptly and effectively to economic opportunities to ensure that growth in decent employment and income security are reinforced and investment sustained to expand economic capacity and improve competitiveness.

2. *Massive program to build economic and social infrastructure:*

Continued infrastructure investment program aimed at expanding and improving social and economic infrastructure, transportation, energy, water, sanitation and information and communication infrastructure to increase access to quality and reliable public services and to support economic

activities while also considering environmental sustainability and pursuing maximum employment impact.

This strategy identifies thirteen (13) key areas, of which the following hold relevance to local municipalities including Ndlambe:

- 2.1 Creatively accessing resources from various sources to continue with the economic and social infrastructure program in a manner that supports growth and employment creation; and the involvement of the private sector in financing projects;
- 2.2 Continue with the program to build, revamp and maintain electricity infrastructure, including generation, distribution and reticulation to ensure sufficiency and sustainability of supply and development of alternative energy sources;
- 2.3 Continuing the program to build and maintain water infrastructure to improve reticulation, prevent wastage and ensure reliable and safe supply for human consumption, industrial activity and agriculture;
- 2.4 Implementing formal programs for the development and provision of suitably located low-cost and affordable housing;
- 2.5 In line with the concept of human settlements, and proceeding from the premise that housing provision should promote the building of integrated and sustainable communities, taking active steps to ensure that human settlement formation does not perpetuate apartheid spatial planning and the marginalization of the poor from economic opportunities and social and cultural amenities – critical in this regard will be the finalization of the Land Use management Bill for immediate implementation;
- 2.6 Finalizing and implementing the program to ensure universal access to electricity, water and sanitation by 2014 by not only expanding infrastructure but modifying and repairing ageing or inappropriate infrastructure in order to reduce wastage, contamination of natural systems and service disruptions;
- 2.7 Developing physical infrastructure in rural areas: To address the specific development needs of different rural localities, government will invest in agricultural infrastructure and production services in association with land redistribution and restitution and social infrastructure such as schools, health, water, energy as well as sports and other recreational infrastructure;
- 2.8 Even while new investments are being undertaken, government will ensure proper and appropriate investment in and an ongoing program for the maintenance of existing infrastructure;
- 2.9 Improving provincial and local government capacity to plan for and maintain infrastructure to ensure continued efficient delivery of economic and social services;
- 2.10 Continuing programs to provide and maintain health, education, library, sporting, recreation and other social infrastructure.

3 *Comprehensive rural development strategy linked to land and agrarian reform and food security:*

The overall objective of this strategy is to develop and implement a comprehensive strategy of rural development that transcends the false dichotomy between rural and urban and that will meet the needs to improving the quality of life of rural households, and exploiting the varied economic potential that each area enjoys. Key to this strategy is the determination of rural areas. The elements of this strategy include:

- 3.1 Aggressive implementation of land reform policies;
- 3.2 Stimulate agricultural production with a view to contributing to food security;
- 3.3 The enhancement of rural livelihoods and rural food security;
- 3.4 Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including education, health, housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments;
- 3.5 Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages;
- 3.6 Skills development – financial resources will be committed to develop and run training programs to support rural economies. A database of all farmers and households provided with agricultural support of different kinds will be kept and will receive training and mentoring opportunities;
- 3.7 Revitalization of rural towns – Spatially targeted grants will be provided for the revitalization and development of rural towns to serve as service centers for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;
- 3.8 Explore and support non-farm economic activities – initiatives need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;
- 3.9 Institutional capacity development – achieving better development outcomes in rural areas will require improved alignment of the efforts of rural local government, nation and provincial departments and other public agencies.

4. *Strengthen the skills and human resource base:*

This strategy recognizes the importance of skills and education to enable every member of society to realize his / her potential and participate in social and economic life – and thus contribute to the reduction of inequality – the objective is to focus skills and education systems towards the delivery of quality outcomes.

5. *Improve the health profile of all South Africans:*

A central goal of the MTSF is to improve access to health services and achieve better clinical and patient outcomes from the public health system. There is a clear drive towards reducing inequalities in the health system, improving the quality of care and public facilities boost human resources and extend

the fight against HIV and AIDS, TB and other communicable diseases. Life-style awareness and real causes of ill-health and mortality are essential to this target.

6. *Intensify the fight against crime and corruption:*

Government is determined to curb the levels of crime and corruption in the country. Critical in this regard is the involvement of individuals and communities in the fight against crime.

7. *Build cohesive, caring and sustainable communities:*

Social cohesion is broadly defined as that which gives members of a society the capacity to cooperate in ways that create the possibility for positive change. It is an element required to achieve development success. Inequalities of conditions such as wealth, income, education, health and opportunity are limiting the potential for success of the broader South African community. Within the MTSF period, government aims to meet their target of:

- Halving poverty and unemployment by 2014
- Strengthen human capabilities
- Promote shared values and social solidarity
- Strive to reduce overall inequality

8. *Pursuing African advancement and enhanced international cooperation:*

The main goal of our government for the medium term is to ensure that South Africa's foreign relations contribute to the creation of an environment conducive for economic growth and development, especially in Africa and other developing countries.

9. *Sustainable Resource Management and Use:*

South Africa, like the rest of the world, is vulnerable to the impacts of climate change, biodiversity loss and diminishing water resources. To fulfill its obligations to both current and future generations, South Africa ratified the United Nations Framework on Climate Change in August 1997 and acceded to the Kyoto Protocol in March 2002. The main objective of government is to encourage sustainable resource management and use by focusing on various interventions including:

- The pursuance of renewable energy alternatives and promotion of energy efficiency;
- Adopting waste reduction practices by encouraging the re-use of waste outputs as productive inputs;
- Enforcing zero tolerance to illegal and unsustainable exploitation of resources;
- Improving air and atmospheric quality for health and well-being of citizens;
- Supporting local and sustainable food production;
- Sustainable water use and preserving quality of drinking water;
- Enhancing biodiversity and the preservation of natural habitats.

10. *Building a developmental state including improvement of public services and strengthening democratic institutions:*

The MTSF promotes the further strengthening of the capacity of all spheres of government to:

- Improve the delivery and quality of public services;

- Promote a culture of transparent, honest and compassionate public service;
- Build partnerships with society for equitable development;
- Strengthen democratic institutions.

1.1.2 Government's targets are:

- Reduce unemployment by half;
- Reduce poverty by half;
- Provide the skills required by the economy;
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom;
- Provide compassionate government service to the people;
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents;
- Significantly reduce the number of serious and priority crimes and cases awaiting trial;
- Position South Africa strategically as an effective force in global relations.

1.1.3 The Eight Millennium Development Goals are:

- Eradicate extreme poverty and hunger
- Achieve universal primary education
- Promote gender equality and empower women
- Reduce child mortality
- Improve maternal health
- Combat HIV/AIDS, malaria and other diseases
- Ensure environmental sustainability
- Develop a global partnership for development

1.1.4 Outcome 9:

In February 2010, the Ministry of Monitoring and Evaluation formulated and presented 12 Outcomes that reflect government's delivery and implementation plans for its foremost priorities up to 2014. Of the 12 Outcomes, Outcome 9 holds reference to District and Local Municipalities as a mechanism to formalize 'A Responsive, accountable, effective and efficient local government system'.

In order to achieve this goal, Outcome 9 identifies 7 Critical Outputs:

- Output 1:* Implement a differentiated approach to municipal financing, planning and support;
- Output 2:* Improving Access to Basic Services;
- Output 3:* Implementation of the Community Work Program;
- Output 4:* Actions supportive of the human settlement outcomes;
- Output 5:* Deepen democracy through a refined Ward Committee model;
- Output 6:* Administrative and financial capability;
- Output 7:* Single Window Coordination

1.1.5 National Policy Directive – The National Spatial Development Perspective (NSDP):

The NSDP, as developed by the Office of the Presidency, is an indicative tool for development planning in government. Furthermore, the spatial guidelines as contained within the NSDP are increasingly being recognised as tools to:

- Coordinate government action and alignment.
- Maximise overall social and economic impact of government development spending.
- Provide a rigorous base for interpreting strategic direction.

Assumptions contained within the NSDP which ultimately inform the NSDP principles include:

- Location is critical for the poor to exploit opportunities for growth.
- Poor communities concentrated around economic centres have a greater opportunity to gain from economic growth.
- Areas with demonstrated economic potential provide for greater protection due to greater diversity of income sources.
- Areas with demonstrated economic potential are most favourable for overcoming poverty.
- The poor are making rational choices about relocating to areas of opportunity.
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas.

Although government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities, infrastructure investment and development spending must be applied in the most cost effective and sustainable manner. In terms of cost effectiveness and sustainability, along with the assumptions as listed above, the NSDP advocates that the varying spheres of government apply the following principles when making decisions on infrastructure investment and development spending.

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and / or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and / or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, these could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

1.1.6 Provincial Policy Framework – Provincial Growth & Development Plan (PGDP):

The PGDP is designed to deal with the spread and incidence of poverty and unemployment in the Eastern Cape, as well as the spatial inequality between different regions. The Plan prioritises interventions in three sectors,

i.e. manufacturing, agriculture and tourism. Its programmes build on government's existing interventions, particularly those that create jobs and fight poverty. Simultaneously, it intends to redirect government plans and spending towards addressing fundamental problems in the economy.

The PGDP has three core objectives that address the Eastern Cape's most pressing issues, and three foundation objectives that create the conditions and support for development and growth. The three core objectives are:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming.
- Agrarian transformation and strengthening household food security.
- Consolidation, development and diversification of the manufacturing base and tourism potential.

The foundation objectives are:

- Human resource development.
- Infrastructure development.
- Public sector and institutional transformation.

The PGDP provides the strategic framework, sector strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people within the Eastern Cape Province. The objectives for growth and development set in the PGDP therefore guide development objectives of any economic development strategy within the province

The Eastern Cape Provincial Government Strategic Framework outlines the eight priorities of provincial Government in an attempt to align to the Medium Term Strategic Framework as follows:

- Decent employment through inclusive economic growth with environmental assets and natural resources that is well protected and continually enhanced
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Quality basic education, skilled and capable workforce to support an inclusive growth path
- A long and healthy life for all people of the Province
- All people in the Province are and feel safe
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship with responsive, accountable, effective and efficient Local Government system
- Sustainable, cohesive, caring communities and human settlement for improved quality of households

1.1.7 The National Development Plan (NDP)

In August 2012 Cabinet agreed to the National Development Plan (NDP) which seeks to eliminate poverty and reduce unemployment by 2030. The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on the people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport, and job opportunities.

The NDP suggests the following strategies to achieve its goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure
- Transition to a low-carbon economy

- Transforming human settlements and the national space economy urban and rural spaces
- An integrated and inclusive rural economy
- Improving education, training and innovation
- Social protection
- Promoting health care for all
- Fighting corruption
- Transforming society and uniting the community

1.2 Integration into government plans

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role. Integrated Development Plans need to be used strategically to focus attention on priorities in the NDP, such as spatial planning, infrastructure and basic services. The IDP should strive to focus on areas of the NDP that are in line with the municipality's priorities.

1.3 Ndlambe Planning Process

In order to effectively develop and review the Municipal IDP the municipality must prepare and adopt an annual IDP Process Plan to guide the review process. The IDP Process Plan focuses on strengthening the municipal IDP as the municipality's principle planning and management tool, through ensuring the seamless integration of especially the performance management system (PMS) and budgeting processes with the IDP Process.

Taking the above into consideration the IDP Process will address, amongst others, the following:

- ❖ Comments received from the MEC for co-operative Governance and Traditional Affairs, which are depicted hereunder and can be summarized as follows:
 - The municipality has tabled, adopted and submitted its 2017/2022 Integrated Development Plan for assessment, which our department has undertaken during the week of 31 July -4 August 2017.
 - The municipality has conformed to the Council approved process plan
 - The municipality has conformed to the core components of an IDP as prescribed by section 26 of Municipal Systems Act (MSA), and has been assessed covering the Key Performance Areas (KPA) as per guidance of 5yr Local Government Strategic Agenda, lifted below are the areas of concerns raised during assessment.
 - This report has highlighted detailed findings on two KPAs which is **Service Delivery & Financial Viability**, given the challenges experienced by municipalities in relation to interpretation and understanding of Spatial Development Plans in providing decision guidance to the Service Delivery projects and challenges with clear indication of service delivery issues. Hopes are pinned on infrastructure to address community demands as they are emanating from IDP outreaches and public engagements, and IDPs must be checked on its responsiveness
 - Due to most municipality financial instability and inappropriate responsiveness of budget to the interpretation of the municipality socio-economic environment and service delivery, we have found it crucial that we emphasize on key issues that requires attention and improvement within Financial Viability KPA.

- The municipality will make reference to the Individual IDP Tool template in relation to the details of findings on gaps and improvement measures relating to other KPAs, namely Local Economic Development, Municipal Institutional Transformation lastly Good Governance and Public Participation.

KPA: SERVICE DELIVERY & INFRASTRUCTURE – OVERALL RATING HIGH

Spatial Development Framework

The municipality has not indicated the establishment and adoption of Planning Tribunal been by council as required towards the implementation of SPLUMA. Cogta support will be given to municipalities with the establishment of Municipal Planning Tribunals & appointment of Authorities.

Access to Land and Human Settlement Development

Municipality has not reflected on any control mechanisms in place to address land invasion (e.g invasion policy, By-Laws, etc), nor reflected any records of outstanding land claims that may hinder human settlements and socio-economic developments.

Natural Environment Analysis

IDP doesn't reflect the presence of an air quality management plan (AQMP) as contemplated in Section 15(2) of the NEMA: Air Quality Act 39 of 2004. There is no indication of whether the municipality has an air quality licensed authority, Sarah Baartman District to assist the LM on this licensing issue.

Roads & Storm water management

Most municipalities, including Nelson Mandela has not reflected on either the availability of the Rural Road Asset Management (RRAMS) nor its usage. RRAMS provides map of roads network, map of roads network by surface (paved/unpaved). Department of transport has acknowledged the responsibility to conduct workshops regarding understanding of RRAMS.

The municipality has not indicated current budgeted roads project and maintenance nor reflected on projects over a 3YR cycle. There is no reflection of an approved storm water management plan within the IDP of the municipality. Municipality has no indication of existence of coordinated forums towards Roads planning.

Public Transport

No indication of the municipality plans and budget towards for non-motorized facilities.

Waste Management Services

The municipality has not reflected on the availability of Integrated Waste Management Plan (IWMP) as contemplated in section 11 of NEMA, Waste Act 59 of 2008 and extent of its implementation thereof, the department of Economic Affairs must assist municipality to expedite compliance to the prescribed Act.

There is also no reflection of a designated person attached to this render environment related issues within the municipality. Furthermore there is no reflection of any gazette by-laws relating waste management in place in compliance with NEMWA No.59 of 2008 which intends to address issues of illegal dumping and littering. There is also no indication of existence of Trade Effluent Policy. No indication of ring in fenced budget for Operations

and Maintenance to effect Trade Effluent policy, nor indication of the existence of coordinated forum towards monitoring the implementation of the IWMP.

Safe & Secure Environment

Municipality has reflected neither the existence of integrated community forum nor the availability of safety community plan.

Energy

Municipality has not reflected on the 3YR Infrastructure Capital Plan inclusive of Electricity planning. Encapsulated within the plan must be provision for infrastructure for reticulation or bulk infrastructure for electricity. There is no indication whether the municipality has a NERSA license or not, and no indication of any provision for maintaining facilities.

Water and Sanitation

The municipality has not reflected on availability of an infrastructure maintenance plan.

KPA: FINANCIAL VIABILITY – OVERALL RATING MEDIUM

Compliance Issues: the municipality has not mentioned the review of the budget related policies. Municipalities must reflect on the review of budget related.

Expenditure Matters: There is no indication whether the municipality has accurate data in place for billing. Municipality should develop data cleansing strategies and bill its consumers on a monthly basis. They must also reflect in the IDP. The municipality should have reflected in the IDP on the existence of a Repairs and Maintenance Plan in place and budgeted for as per MFMA Circular 51, which is not reflected. Municipality must spend 100% of its capital budget and reflect in the IDP. Municipality must spend 100% of its MIG and reflect in the IDP.

Budget Alignment: Municipality must reflect District, Provincial and National allocations in the IDP.

Valuation Rolls: The municipality should reflect on the implementation of the Municipal Property Rates Act (MPRA) and have updated project plan in terms of Sec. 81 of the amendment of the MPRA? (Provide council resolutions). No mention of publication Property Valuation Roll, municipality must publish Property Valuation Roll in the website and reflect in the IDP.

Supply Chain: There is no mention of functional Contract Management in place. Municipality should have functional Contract Management.

Free Basic Services: Municipality has not reflected on the costs of free basic services in the last two years and must do as such in the IDP. Municipality must indicate on the establishment and functionality of Indigent Steering Committee and reflect in the IDP. Municipality must reflect on integrated plans between District and LMs.

- ❖ Comments received from the various role – players in the assessment of the IDP documentation, inter alia:
 - Areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Process;
 - The inclusion of the most current Census data;
 - Consideration, review, and inclusion of any relevant and new information;
 - Shortcomings and weaknesses identified through self-assessment;
 - The preparation and review of relevant sector plans and it's alignment with the IDP;
 - The update of the 5 year Financial Plan as well as the list of projects, inclusive of a three year capital investment framework;
 - Preparation and finalisation of the annual municipal budget in terms of the relevant legislation; and MSA and MFMA.
 - Alignment of the various important municipal processes such as the IDP Review, Performance Management and Budget Process.

A summary of the Ndlambe municipality's IDP Process Plan is depicted hereunder.

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
AUGUST 2017			
10 August 2017(Already completed)	Finalize Performance Agreements (2017/18) of Municipal Manager and Managers reporting to the Municipal Manager and submit to MEC and publicize.	Municipal Manager	Check legal requirement
24 August 2017	Call for civil society to register for representation on Rep Forum; Update database and reconstitute public participation structures (e.g. IDP Representatives Forum)	Municipal Manager, CFO, IDP Official	Notices and newspaper advertisement
24 August 2017	IDP/Budget timetable, budget guidelines, budget instructions, IDP/budget schedule to be presented to the Budget Steering Committee.	IDP/Budget Office	Budget Steering committee minutes and attendance register
31 August 2017	Review Process Plan and develop IDP/ Budget time schedule for 2018/19 (MFA S35(1).	(Legal requirement) Cacadu DM and Local Municipality.	Aligned Draft IDP and Budget time schedule / Process Plan with CDM Draft Framework.
31 August 2017	Submit reviewed IDP/Budget timetable, budget guidelines, budget instructions, and budget schedules for 2018/2019 to be presented to Council for adoption.	IDP/Budget Steering Committee	Council Resolution and IDP/Budget process plan
31 August 2017	1st Meeting with Cogta-EC. To monitor development of process plans as per sec 31 of MSA	Local Municipalities in Cacadu Region	Areas identified for monitoring

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
31 August 2017	Submit draft 2016/17 annual performance report	Municipal Manager, CFO, Sec 56 Managers	Letter of Acknowledgement by Office of the AG.
SEPTEMBER 2017			
11 September 2017	Upload the IDP/Budget time schedule, process plan on the municipal website, place on notice boards and advertise in a local newspaper	IDP/Budget Office	Newspaper advert and notice
11 September 2017	Chairperson of the IDP/Budget Steering Committee to establish the IDP/budget steering committee. The committee must be representative of each office and directorate	Chairperson IDP/Budget Steering Committee	IDP/Budget steering committee minutes.
11 September 2017	IDP/Budget Steering Committee to meet and make suggestions on any structural changes to the budget. Report on project implementation progress, spending trends and challenges; present status quo on backlogs in preparation for the IDP Rep Forum Meetings	Chairperson IDP/Budget Steering Committee Mayor, Portfolio Cllr. Municipal Manager, CFO and Section 56 Managers	Reports, presentations, minutes and attendance register
11 September 2017	IDP/Budget Steering Committee to set parameters for the next 3 years based on marked trends and other information available. <ul style="list-style-type: none"> ➤ Tariff increases ➤ Salary increases ➤ General expenses ➤ Repairs and maintenance ➤ Key changes to be reflected considering all strategies and studies (including institutional study) ➤ Develop priority areas ➤ Reflect on all factors that could potentially impact on future budgets. 	Chairperson IDP/Budget Steering Committee	
11 September 2017	Confirm Councils existing and new policy priorities for next three years	Chairperson IDP/Budget Steering Committee	
11 September 2017	IDP/Budget Steering Committee to determine the funding / revenue covering potentially available funding for next three years.	Chairperson IDP/Budget Steering Committee	
To be communicated by the District	Attend District IDP Rep Forum Meetings	IDP Co-ordinators and Mayors	Attendance Register
January 2018 (Proposed date)	Review of the Strategic Plan	Mayor, Councillors, Municipal Manager, Directors and management	Strategic Plan document

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
11 September 2017	Each office and directorate to submit to the budget steering committee all funding available to the department for the next three years, from both National and Provincial (DORA). This could for example include : <ul style="list-style-type: none"> ➤ Infrastructural Grants (MIG/EPWP/DWAF) ➤ Recurrent Grants (FMG/MSIG/) ➤ Equitable Share ➤ Other (LED) NB – funding identified is to be as per local government financial year and not National financial year.	Chairperson IDP/Budget Steering Committee All Managers / Directors	
11 September 2017	IDP/Budget Steering Committee to determine the most likely financial outlook and identify need for changes to fiscal strategies.	Chairperson IDP/Budget Steering Committee	
11 September 2017	IDP/Budget Steering Committee to review tariff structures, if necessary.	Chairperson IDP/Budget Steering Committee	
14 September 2017	Submit adopted process plans and council resolution to EC-DCoGTA, National and Provincial Treasury	IDP/Budget Office	E-mail, formal letter or Courier receipt
14 September 2017	Submit adopted schedule of key dates to external stakeholders (Sector Departments)	MM and IDP Manager	E-mail or formal letter
18 September 2017	Managers / directors to have held a staff meeting with staff in their directorate responsible for compiling the budgets where the budget timetable, policies, guidelines, instruction and minutes of the budget steering committee are to have been discussed.	All Managers / Directors	Minutes of the meeting
18 September 2017	Chairperson of the IDP/Budget Steering Committee to have held a meeting with all ward councillors to discuss the budget timetable, policies, guidelines, instructions and minutes of the budget steering committee.	Chairperson IDP/Budget Steering Committee	
21 September 2017	Convene first IDP/Budget Representative Forum meeting. Present adopted process plan and on project status and situational analysis of the area. Sector departments to report on 2017/18 FY project implementation progress.	Municipal Manager, Mayor and IDP Official	Presentations, minutes and attendance register
29 September 2017	Ward councillors to have completed meetings with their ward committees to explain the budget process and documentation and to gather information and submit to the Chairperson of the IDP/Budget Steering Committee that is to be considered when offices and directorates do their capital / operational budgets and tariffs.	All Ward Councillors	
September 2017 (Depending on availability of external support)	In collaboration with Council, develop & publicize community based planning Review programme.	Office of the Mayor, Municipal Manager, IDP Officer, Public Participation Manager and CFO	CBP Programme

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
OCTOBER 2017			
1 to 30 October 2017	Undertake ward-wide CBP workshops. Present IDP/Budget process plan / time schedule; obtain new needs to be prioritised for 2018/19.	Municipal Manager, Directors, IDP Officer, Mayor and Council	Attendance Registers, presentations and minutes and new priorities
October 2017	Conduct gap analysis to determine level of existing development consider changes in the current environment; IDP Assessment (2018/19) and Annual Performance Report and develop corrective action plans.	Municipal Manager, Directors and IDP Official	Corrective Action Plans
6 October 2017	Chairperson of the IDP/Budget Steering Committee to provide all offices and directorates with the input from Ward Councillors to consider when preparing their budgets and tariffs	Chairperson IDP/Budget Steering Committee	
10 October 2017	Q1 Performance Reporting. Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	Score sheet
October 2017	Q1 review by Internal Audit. Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	Reviewed Reports
16 October 2017	Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget – reference to legislation	All Managers / Directors	
16 October 2017	Offices and Directorates to start to prepare draft capital and operational plans with cost and revenue estimates	All Managers / Directors	
October 2017	Convene the second IDP/Budget Steering Committee meeting. Report on refined objectives and strategies, planned strategic interventions and proposed amendment to the organogram in response to overcome challenges. Present consolidated proposed directorate projects and budget needs.	Municipal Manager, CFO and IDP Manager	Reports, presentations, minutes and attendance register
25 October 2017	Managers and directors to assess the Human Resources component of their operating budget for the next year and for the two following years and make submissions to the finance department. Submissions would include full motivations for each post and assessments must take into consideration all known studies, establishment plan (organogram) and any other future developments over the next three years that would require a provision for costing.	All Managers / Directors	
27 October 2017	The submission on all offices and directorates human resources requirements to be considered by the Municipal Manager in consultation with each manager and director and to be facilitated by the chairperson of the IDP/Budget Steering Committee.	Chairperson IDP/Budget Steering Committee , Municipal Manager and Directors	

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
31 October 2017	The submission of the salary and allowance component of the budget to be provided to the Human Resources Department by all managers and directors. The Human Resources Department is responsible for determining the costs associated with the submissions. Once Human Resources Department has budgeted all salary and allowance budgets for all offices and directorates, this information is then to be submitted to the relevant office or directorate.	All Managers / Directors	Salary budget per directorate
31 October 2017	Human Resources Department to calculate required budget amount for the leave provision.	Dir. Corporate Services	Leave provision calculation
NOVEMBER 2017			
15 November 2017	Offices and directorates are to scientifically determine operating income and through sound budgeting techniques determine operating expenditure/costs linked to the budget for the next three years under the budget categories: <ul style="list-style-type: none"> ➤ Income ➤ Salaries and Allowances (As presented by the Human Resources Department) ➤ General expenses ➤ Repairs and maintenance ➤ Capital outlay ➤ Financing charges 	All Managers / Directors	
15 November 2017	The finance department will assist offices and directorates where required in determining budget figures for: <ul style="list-style-type: none"> ➤ Insurance ➤ Depreciation ➤ Provision for bad debts 	All Managers / Directors	

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
16 November 2017 (Proposed date)	Convene the second IDP/Budget Representatives Forum meeting (community engagement). Report on community needs; Report on interventions and strategies to deal with developmental challenges. Sectors to report on project progress for 2017/2018 and submit sector projects and indicative budget allocations for 2018/19	Municipal Manager, Mayor and IDP Official	Presentations, minutes and attendance register
17 November 2017	Offices and directorates are to complete the relevant capital request forms as provided by the finance directorate with all required information and to provide a summary of capital requirements for the next three financial years.	All Managers / Directors	
20 November 2017	Income, expenditure and capital budgets together with all forms and supporting documents are to be consolidated to be submitted to the finance department in the mScoa format for inclusion budget designed for three years.	All Managers / Directors	Income and expenditure budget
27 November 2017	Offices and directorates to finalise their SDBIP's for each cost / functional centre on what is contained in the operating budget that indicate what the key objectives / measurable outputs are. The SDBIP format provided by the Office of the Municipal Manager is to have been used.	All Managers / Directors	27 November 2017
27 November 2017	Offices and directorates to review tariffs and charges and develop options for changes to be included in the budget to be tabled.	All Managers / Directors	
27 November 2017	Draft operational / capital budgets and tariffs to have been completed and submitted to the Budget Office together with detailed plans (SDBIP) on all expenditure / income to be incurred for the ensuing three years.	All Managers / Directors	Draft budget submission
DECEMBER 2017			
18 December 2017	Chairperson of the IDP/Budget Steering Committee to confirm in writing to the Mayor that all required documentation (SDBIP's, capital budget, operating budget, Tariffs) has been submitted to the finance directorate for consolidation.	Chairperson IDP/Budget Steering Committee	Letter or email
18 December 2017	Chairperson of the Budget Steering Committee to advise the Mayor and Municipal Manager, in writing, of any office or directorate that has not submitted all budget related documentation to the finance directorate by 27 November 2017.	Chairperson IDP/Budget Steering Committee	Letter or email
JANUARY 2018			
10 January 2018	Q2 Performance Reporting. Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	
22 January 2018	All the submissions from offices and directorates are to be consolidated by the finance department with all working papers that would have been submitted in support of the proposed operating and capital budget.	Budget office	

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
22 January 2018	The finance directorate is to keep a central file on all budget related documents.	Budget office	
22 January 2018	The finance directorate to review all budget related policies with internal stakeholders and request written submissions on any proposed amendments from internal stakeholders.	All Managers / Directors	
22 January 2018	Chairperson of the IDP/Budget Steering Committee to confirm in writing to the Mayor that all SDBIP's, capital budgets and operating budgets have been consolidated.	Chairperson IDP/Budget Steering Committee	
22 January 2018	Finance directorate to incorporate any changes from National and Provincial Governments on three-year allocations in the budget.	Budget office	
22 January 2018	Finance directorate to review tariffs and charges and ensure that all costs of trading and economic services are covered by the tariff submitted by offices and directorates.	Budget office	
22 January 2018	Finance directorate to document all material changes in budgets from the previous financial year budget and report such changes to the Chairperson of the Budget Steering Committee.	Budget office	
22 January 2018	IDP/Budget Steering Committee to have met to discuss capital / operational budget to be tabled to Council, tariffs, draft SDBIP's and any material changes to the budget based on the previous year's budget. Also to ensure that anticipated expenditure meets parameters set out by National / Provincial Government.	Chairperson IDP/Budget Steering Committee	
25 January 2018	Review of performance by MPAC and adoption by Council	MPAC and Council	Moderated Reports adopted by Council
FEBRUARY 2018			
8 February 2018	IDP/Budget Steering Committee Chairperson to have met with the ward councillors to discuss any anticipated changes to the operational / capital budget, tariffs and draft SDBIP's that are to be tabled to Council.	Chairperson IDP/Budget Steering Committee All ward councillors	
By mid-February 2018	IGR Session to facilitate alignment	Municipal Manager and IGR secretariat	Attendance Register
26 February 2018	Finance directorate to finalise detailed budget to be tabled in the formats issued by National Treasury.	Budget office	
26 February 2018	Finance directorate consolidates all comments on budget related policies and inserts budget policies with internal comments into the budget pack to be tabled to Council.	Budget office	
MARCH 2018			
Early March 2018	Convene the third IDP/Budget Steering Committee. Finalize internal alignment and project register. Ensure budget alignment between the draft IDP and draft SDBIP with agreed upon targets and performance indicators per project.	Municipal Manager, Mayor and IDP Official	Reports, presentations, minutes and attendance register

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
6 March 2018	The capital/operating budget and draft SDBIP's and budget related policies presented to the IDP/Budget Steering Committee by the finance directorate and to include a high level summary and is supported by the budget forecasting model and reflects over a period of three years.	Budget office	
13 March 2018	Chairperson of IDP/Budget Steering Committee presents budget pack to Mayor with recommendations.	Chairperson IDP/Budget Steering Committee	
Mid-March 2018	Convene the third IDP/Budget Representatives Forum meeting. Present the final draft IDP and Draft SDBIP. Sector Dept. report on project implementation for 2017/18 and confirm project and budget allocations for 2018/19. (Finalize external project alignment)	Municipal Manager, Mayor and IDP Official	Presentations, minutes and attendance register
30 March 2018	Mayor to have tabled draft IDP, operating/capital budget, tariff list and budget related policies and draft SDBIP's to Council.	Executive Mayor / IDP/Budget Office	Tabled budget document and Council resolution
APRIL 2018			
10 April 2018	Forward copy of tabled budget to National and Provincial Governments and Cacadu District Municipality for review, both electronically and in printed format.	Budget office	Email and courier receipt
10 April 2018	Finance directorate to advertise the tabled budget approved by Council, inviting comments from all stakeholders.	Budget office	
10 April 2018	In collaboration with Council develop and publicize the draft IDP and tabled budget 2018/19 Community Engagement Programme. Make citizens aware of outreaches, prior to the adoption of the final Draft IDP and Budget. Secure venues and arrange logistics for scheduled meetings.	All Ward Councillors	Public notices.
10 April 2018	Q3 Performance Reporting. Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	Score sheets and attendance registers
12 April 2018	Convene 4th IDP and Budget Steering Committee. Interrogate community comments and finalize SDBIP/IDP alignment and any necessary amendments to the IDP/ budget.	Municipal Manager and IDP Official and CFO	Reports, presentations, minutes and attendance register
19 April 2018	Convene the 4th IDP Representatives Forum meeting to present final IDP for consideration Present the FINAL IDP . Report on public engagement and outcome of the 21-days public inspection and invite any last changes or additions to sector project register.	Municipal Manager, Mayor and IDP Official	Presentations, minutes and attendance register
23 April 2018	IDP/Budget Steering Committee to discuss and analyse additional inputs from community, ward committees, National/Provincial Governments and Cacadu District Municipality.	Chairperson Budget Steering Committee	

COMPLETION DATE	ACTIVITY	RESPONSIBILITY	EVIDENCE
27 April 2018	Managers and directors to incorporate feedback from community, ward committees, National/Provincial Governments, and if required, revise the budget previously tabled to Council in consultation with the Chairperson of the IDP/Budget Steering Committee.	All Managers / Directors	
MAY 2018			
Mid May 2018	Submit 2018/19 IDP/Budget to the MPAC for oversight before adoption.	Municipal Manager, CFO and Mayor	Oversight report and recommendations by MPAC
31 May 2018	Mayor to have presented final budget to council for adoption and to have included operating / capital budget, resolutions, tariffs, capital implementation plans, operational objectives, changes to IDP/budget plans.	Executive Mayor / IDP/Budget Office	Adopted Final IDP/Budget and related budget policies and Council resolution.
JUNE 2018			
Within 10 days after adoption	Submit adopted Reviewed IDP to the MEC for local government	MM and IDP Manager	Letter of acknowledgement
11 June 2018	Capital / operating budget to have been presented to National Treasury and DPLG.	Executive Mayor/Budget Office	
11 June 2018	Upload the Council approved Reviewed IDP/Budget (2018/19) on the municipal website and place a notice in local newspapers for public inspection (21days).	Budget office and IDP Manager	Notice and local newspaper
29 June 2018	Complete all the budget annexures required by National Treasury and submit to the National Data Base and submit hard copies to National and Provincial Treasury	Budget office	
29 June 2018	Finance to provide the Mayor with the consolidated SDBIP for consideration	Budget office	
29 June 2018	Publish the rates tariff in the Provincial Government Gazette	Dep Dir Revenue	
Date to be communicated by COGTA	Final IDP Provincial Assessment	DM, LM, KPA leaders, CoGTA, Sector Departments	Signed MEC comments and individual assessment reports

1.3.1 IDP Management Systems

Ndlambe Municipality established systems for the formulation of its five year IDP (2017-2022) in order to reinforce alignment with government departments and ensure public participation.

Ndlambe Municipal Council

Ndlambe Municipal Council should adopt the draft Integrated Development Plan which is to be used as a basis for consultation. After completion of the consultation process, the final IDP must be adopted together with the Budget.

IDP Steering Committee

This Committee consists of the Mayor and the Executive Committee, the Municipal Manager and the Head of Departments.

The following are **inter alia**; the functions of the IDP Steering Committee:

- Engage in strategic discussions regarding the plans for the respective functional areas;
- Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary;
- Evaluate the impact of the Integrated Development Plans;
- Review and refine the vision for Ndlambe Municipality. Ensure that the vision is incorporated into the IDP;
- Refine and review IDP objectives, strategies and projects for consideration by Ndlambe IDP Representative Forum and the incorporation thereof into the IDP.

IDP and Budget Representative Forum

The IDP and Budget Representative Forum is the structure established for the purpose of review and implementation of the IDP and ensures maximum participation of different interest groups and sectors. The Forum provides for communication to ensure that the community at 'grass roots' gets an opportunity to determine its destiny.

The IDP Representative Forum shall, **inter alia**:

- Ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies;
- Monitor the implementation of the IDP;
- Reflect and safeguard community inputs by acting as 'messengers' of the communities;
- Represent the interests of their communities;
- Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders, including the municipality;
- Participate in the process of setting and monitoring key performance indicators.

A considerable number of stakeholders which included ratepayers associations across Ndlambe, business forums, sector departments, business people, civil organisations and individuals responded to Ndlambe Municipality's invitation to participate in the IDP process and thus constitute the IDP and budget Representative Forum for 2017/2018. Their contribution has been meaningful to the process.

Mayoral Public Outreach

Ndlambe Local Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP Review Process. The Public Participation Process for the 2018/19 review of the IDP will be on the basis of full-scale public meetings in all 10 wards. Due to the vastness of the wards separate meetings were held in Wards 3, 4, 5, 6 and 9 to enhance the accessibility of the community to participate in the IDP review process. A programme that the municipality followed is attached hereunder.

DAY	DATE	TIME	WARD	VENUE
Monday	16 April 2018	14h00	5	Bathurst Memorial Hall
Monday	16 April 2018	17h00	5	Solomon Mahlangu Community Hall
Monday	16 April 2018	17h00	5	Snoko Community Hall
Thursday	19 April 2018	17h00	9	Station Hill
Sunday	22 April 2018	13h00	6	Trappes Valley Community Hall
Monday	23 April 2018	14h00	4	Kenton-on-Sea Town Hall
Monday	23 April 2018	17h00	4	Ekuphumleni Community Hall
Tuesday	24 April 2018	12h00	3	New Rest - Marselle
Tuesday	24 April 2018	17h00	3	Marselle Community Hall
Wednesday	25 April 2018	17h00	3	Klipfontein Community Hall
Monday	07 May 2018	14h00	8	Bayso - Esityhotyholweni
Tuesday	08 May 2018	17h00	6	Titi Jonas Multi-Purpose (New Rest & Thornhill)
Wednesday	09 May 2018	17h00	7	Ingubo Community Centre
Thursday	10 May 2018	17h00	10	Port Alfred Civic Centre
Sunday	13 May 2018	12h00	1	Boknes/Cannon Rocks Farming Community
Monday	14 May 2018	16h00	6	Seafiel Community Hall
Tuesday	15 May 2018	10h00	1	Boknes Community Hall (Boknes & Cannon Rocks)
Tuesday	15 May 2018	12h00	3	Bushmans Community Hall
Tuesday	15 May 2018	17h00	9	Jauka Hall
Wednesday	16 May 2018	17h00	8	Nomzamo High School
Thursday	17 May 2018	17h00	2	Wentzel Park
Monday	20 May 2018	17h00	1	KwaNonkqubela Community Hall

Ward and Proportional Representative Councillors

The brief for Ward and Proportional Representative Councillors who constitute the IDP Representative Forum is to ensure that their mandates in the IDP process come at all times from communities or sectors which they represent, particularly on issues affecting them. The Ward and Proportional Representative Councillors are further expected to communicate deliberations of the IDP Representative Forum and always ensure that feedback on progress registered is given to the communities.

District Municipality and Provincial Government: Implementation and Management Support

The main role of the Sarah Baartman District Municipality and Provincial Government will be to provide technical inputs and assistance in the IDP process.

CHAPTER TWO

SITUATIONAL ANALYSIS: NDLAMBE MUNICIPAL PROFILE

2. BACKGROUND

In terms of section 26 of the Local Government Municipal Systems Act (No 32 of 2000), the core components of the IDP must reflect, *inter alia*:

- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.

In line with the above, section 2(1) of the Local Government Planning and Performance Regulations, 2001, further reinforces that a municipality's integrated development plan must at least identify –

- The institutional framework, which must include an organogram, required for the implementation of the integrated development plan; and addressing the municipality's internal transformation needs.

This section seeks to highlight some of the developmental challenges and current realities within Ndlambe which the Municipality should consider when committing itself *'to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and laid-back living for families.*

Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!

We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizen.'

The strategic direction of Ndlambe Municipality should be informed by the developmental challenges and current realities discussed below. The references/sources consulted for this chapter include *inter alia*:

- Census 2011 – Statistics South Africa;
- Community Survey 2016- Statistics South Africa;
- Departmental Reports;
- Ndlambe Draft Spatial Development Framework 2011 -2016; and
- Other relevant sector plans

2.1 The establishment of Ndlambe Municipality

Ndlambe Municipality was established as a result of the Local Government Elections of 2000 and in accordance with the provisions of section 12(1) of the Local Government Municipal Structures Act (No 117 of 1998). Since then, Ndlambe Municipality incorporates former Councils of Alexandria, Bathurst, Boesmansriviermond, Kenton-on-Sea and Port Alfred, as well as the former local areas of Boknesstrand/ Canon Rocks and Seafield. Ndlambe Municipality consists of 10 wards and is classified as Category B Municipality. The developmental

vision of Ndlambe Municipality is moulded within the context of the five (5) National Key Performance Areas of the Local Government Strategic Agenda, namely:

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

2.1.1 Spatial Location

SARAH BAARTMAN DISTRICT MUNICIPALITY WITHIN THE CONTEXT OF THE PROVINCE OF THE EASTERN CAPE

In 2011 the total population in the Eastern Cape was 6 562 053 living in 1 687 385 households, spread over an area of 168 966 km². Sarah Baartman District Municipality has a population of 450 584 and has the largest geographical spread (58 243 km²) of the six (6) District Municipalities designated in the Eastern Cape Province, as depicted on Map no. 1 below. Sarah Baartman District accounts for 6.9% of the Provincial population and makes up 34.5% of the Eastern Cape landmass.

Map no. 1: Spatial Location of the Eastern Cape



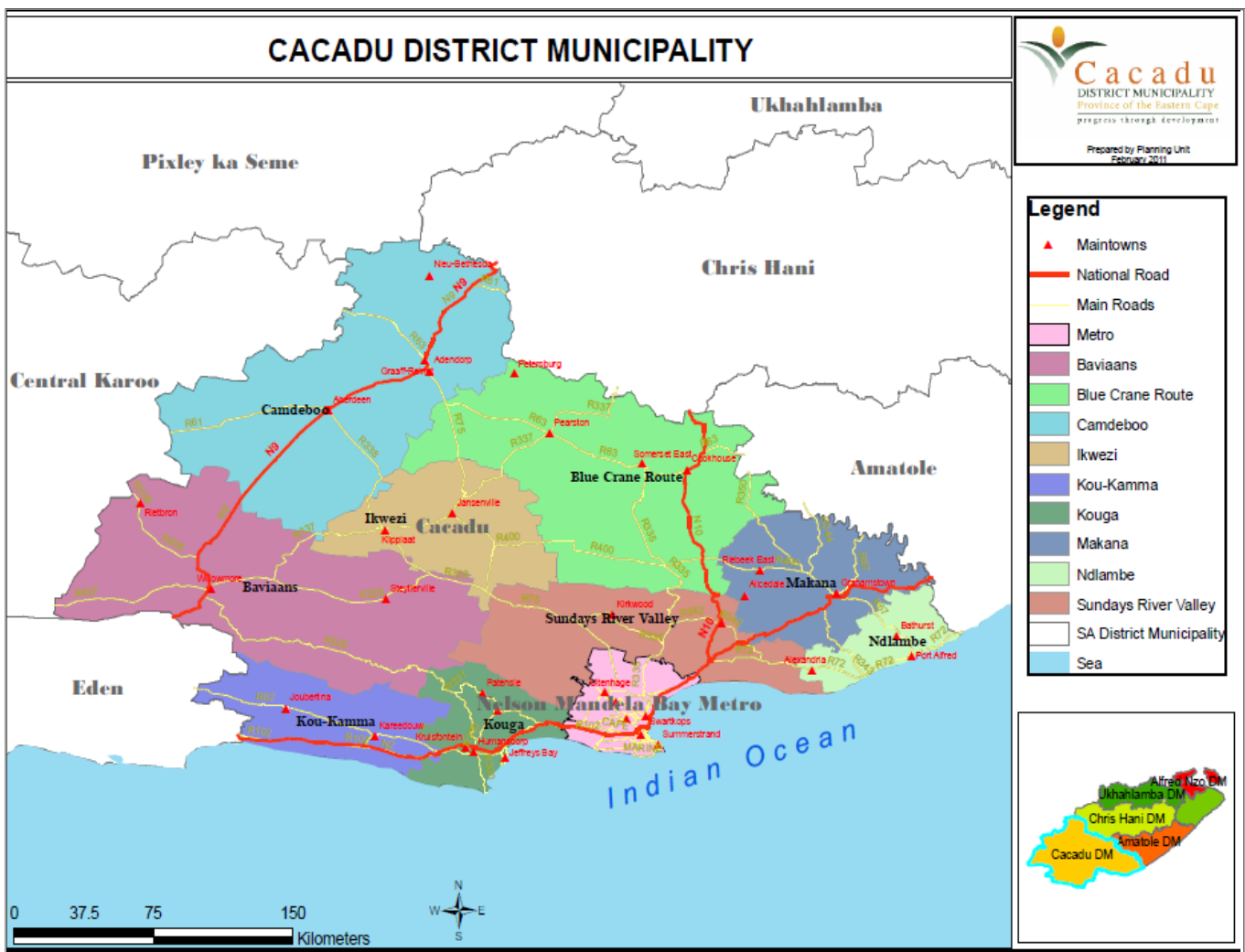
Source: Municipal Demarcation Board, 2011

The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape as depicted in Map 1 above. The Ndlambe Local Municipality falls within the jurisdiction of the Sarah Baartman District Municipality.

NDLAMBE LOCAL MUNICIPALITY WITHIN THE CONTEXT OF SARAH BAARTMAN DISTRICT MUNICIPALITY

Nine local municipalities have been established within the jurisdiction of Sarah Baartman DM, as reflected on Map no. 2 below. Makana abuts Ndlambe in the North West and the two municipalities share an extended boundary. Sundays River Valley neighbours on the municipality's Western boundary.

Map no. 2: Spatial Location of NLM within the context of the Sarah Baartman District Municipal Area



Source: Sarah Baartman District Municipality

The Ndlambe municipal area is bordered by the following local municipal areas:

- Makana within the Sarah Baartman District Municipality to the North;
- Sundays River Valley within the Sarah Baartman District Municipality to the West; and

- Ngqushwa within the Amatole District Municipal Area to the East.

The Ndlambe municipal jurisdiction is shown in **figure 2.1** below:

Figure 2.1: Ndlambe Municipal Jurisdiction



The Ndlambe municipal area falls within the Eastern Coastal Zone (one of the areas within the Sarah Baartman District Municipality that has similar geographical characteristics and requires similar geographical guidance). This area can be described as an area with:

- A pristine coastal area;
- Well preserved river mouths and inter-tidal areas;
- Diverse vegetation;
- A relatively low density development along the coast; and
- Major tourism potential

2.2 INSTITUTIONAL ARRANGEMENTS

The political leadership and the administration complement each other in ensuring that they respond to the broad developmental mandate of Council outlined by the communities of Ndlambe through the IDP process. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance.

2.2.1 Political governance

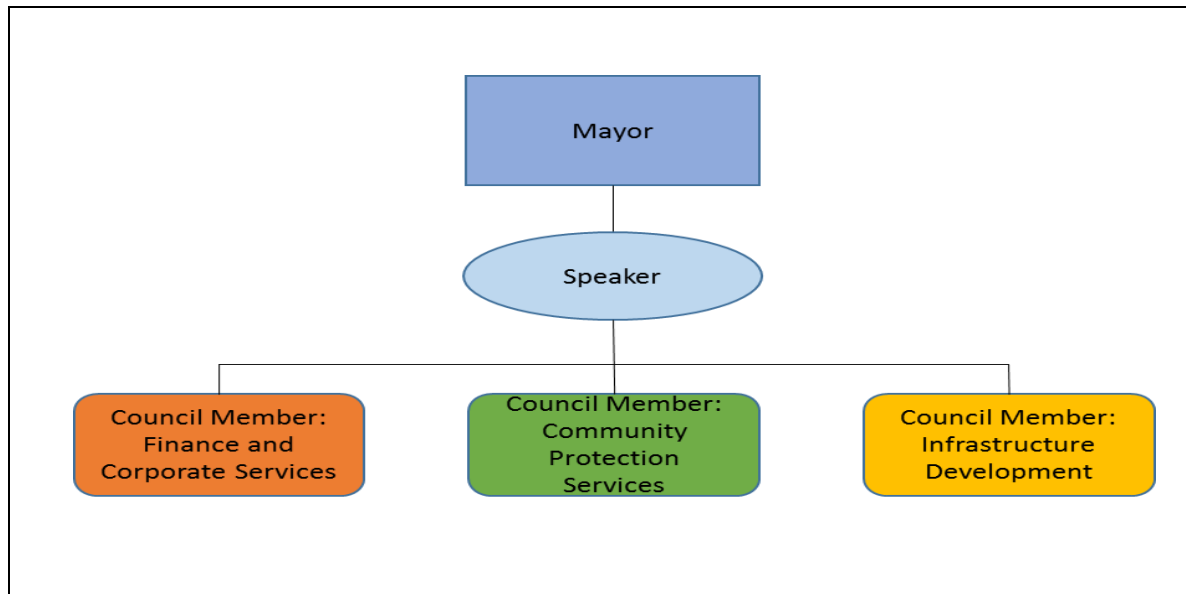
2.2.1.1 Council

The Council has 20 seats (10 Proportional Representative (PR) Councillors and 10 Ward Councillors). All seats in the Council are filled. The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

Political Party	Number of Councillors	Gender of Distribution	
		Male	Female
African National Congress (ANC)	13	9	4
Democratic Alliance (DA)	6	2	4
Economic Freedom Fighters (EFF)	1	0	1
TOTAL	20	11	9

The Mayor of the Ndlambe Local Municipality is Mr PP Faxi and the speaker is Ms N V Maphaphu. The Portfolio Councillor for Infrastructure Development is Cllr. T Mazana, Community and Protection Services is Cllr. N Xhasa and the Portfolio Councillor for Finance and Corporate Services is Cllr. Raymond Schenk.

Council Structure



2.2.1.2 Municipal Public Accounts Committee (MPAC)

The Municipality has a functional Public Accounts Committee in place, which fulfils an oversight role in respect of the institution's Executive and administration. The MPAC consists of members from both political parties represented in Council i.e. ANC and DA.

The Committee is made up as follows:

- African National Congress – 3 members
- Democratic Alliance – 2 members

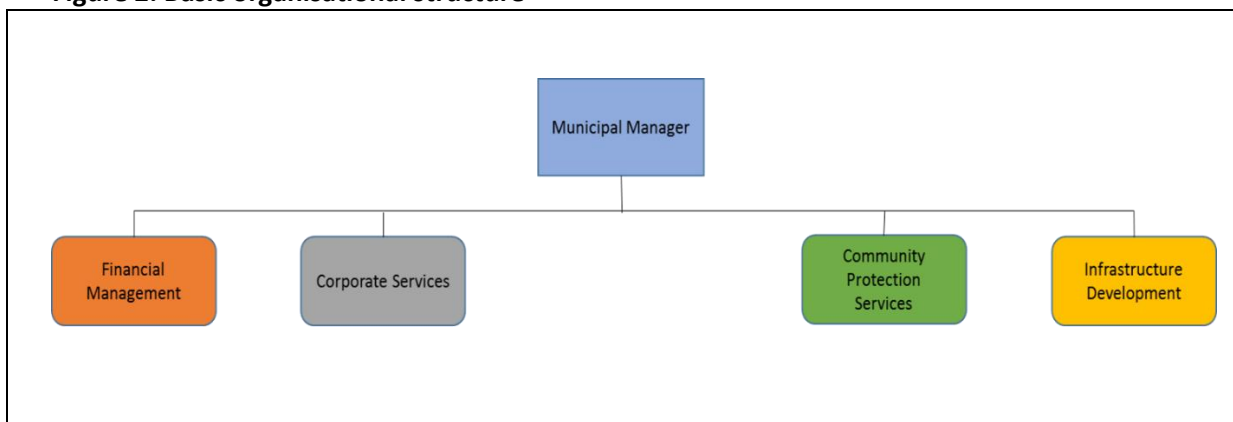
Other key Council governance structures

Audit Committee: The Municipality has a functional Audit Committee. The Audit Committee is made up of three members and meets at least quarterly to advise Council on internal control, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance and compliance with the relevant statutes. The Municipality has an approved Audit Committee Charter, which provides the responsibility and authority to the Audit Committee members to audit the risk management, controls and governance processes, which include the IDP framework, internal controls, financial management controls, procurement and performance management. The Audit Committee Charter outlines the objectives of the Audit Committee; broad powers of the Audit Committee; authority of the Audit Committee; duties and responsibilities of the Audit Committee; structure and composition of the Audit Committee; remuneration; term of members and requisite skills; and the functioning of the Audit Committee.

2.2.2 Administration

Within the Ndlambe Local Municipality, there are four departments that report to the municipal manager (Adv. Rolly Dumezweni) namely; Financial Management (CFO: Mr Mlungisi Klaas), Corporate Services (Director: Lazola Maneli-Payi), Community Protection Services (Director: Nombulelo Booyesen-Willy) and Infrastructure Development (Director: Noluthando Vithi-Masiza).

Figure 2: Basic organisational structure



The political leadership and the administration complement each other to achieve the objectives of the IDP. The organogram of the municipality showing filled, vacant funded and unfunded and proposed positions will be attached when the IDP goes for adoption as it has recently been reviewed.

2.3 NDLAMBE MUNICIPAL STATISTICS

The following is the presentation and analysis of key Ndlambe municipal statistics from the demographics to socio-economic profile.

Population

According to the 2011 Population Census conducted by Statistics South Africa the Ndlambe municipality has a population of 61 176 occupying an estimated 19 331 households. Ndlambe accounts for 13.6% of the inhabitants living in the Sarah Baartman District. The extent of Ndlambe municipal area covers an area of one thousand eight hundred and forty square kilometres (1 840.63km²) which was delimited into ten wards with a total of twenty elected councillors.

Table 1: Population, Extent of Area km² and Population density

StatsSA 2011	Sarah Baartman District Municipality	Ndlambe Local Municipality
Total Population 2011	450 584	61 176
Area km ²	58 243.3 km ²	1 840.63 km ²

Source: StatsSA 2011

Geographically Ndlambe makes up 3.2% of the District municipality's landmass, with a relatively high population density of 33.2 per km², which is four times higher than the District average of 7.7 persons per km².

Table 2: Population Growth Rate

Population Growth over time	2001	2011	% Growth 2001 to 2011	% Growth p.a.
Ndlambe	54 717	61 176	11.8	1.18
Sarah Baartman	388 206	450 584	16.1	1.61
Eastern Cape	6 278 651	6 562 053	4.5	0.45

Source: StatsSA 2001 and 2011

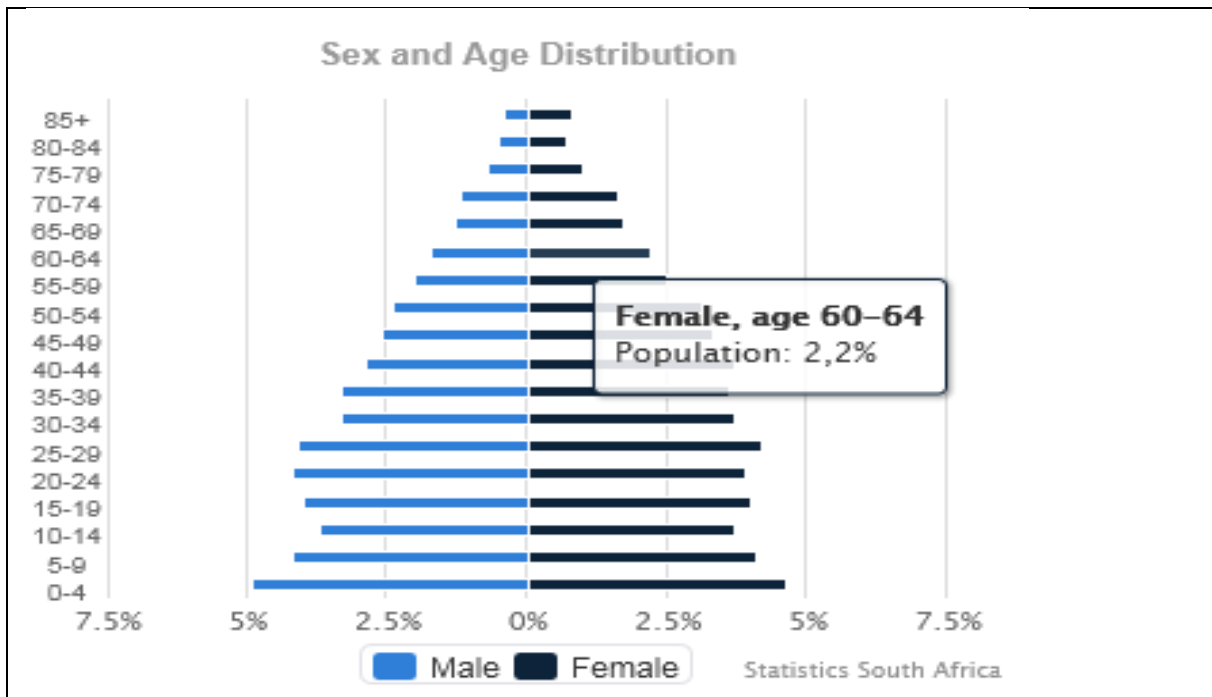
The population which totalled 61 176 in 2011 increased by 6 458 people over a 10 year period. This is reflective of an 11.8% average population growth rate in Ndlambe from 2001 to 2011, which is higher than the Provincial growth and slightly lower than the growth rate accrued for Sarah Baartman District Municipal area over the same period.

Table 2.3.1 Population by age group and gender

Age	Male	Female	Total	%Male	%Female
0 - 4	3006	2796	5802	4.9	4.6
5 - 9	2593	2538	5131	4.2	4.1
10 - 14	2261	2243	4504	3.7	3.7
15 - 19	2469	2464	4933	4	4
20 - 24	2549	2408	4957	4.2	3.9
25 - 29	2509	2571	5080	4.1	4.2
30 - 34	2032	2266	4298	3.3	3.7
35 - 39	2014	2218	4232	3.3	3.6
40 - 44	1767	2269	4036	2.9	3.7
45 - 49	1571	1998	3569	2.6	3.3

Age	Male	Female	Total	%Male	%Female
50 - 54	1477	1906	3383	2.4	3.1
55 - 59	1223	1526	2749	2	2.5
60 - 64	1052	1362	2414	1.7	2.2
65 - 69	814	1039	1853	1.3	1.7
70 - 74	734	1003	1737	1.2	1.6
75 - 79	424	588	1012	0.7	1
80 - 84	282	453	735	0.5	0.7
85 +	258	492	750	0.4	0.8
Total	29035	32140	61176	47.5	52.5

Source: Census, 2011



The Census 2011 data suggests a total population of 61 176 compared to the Census 2001 data which suggested a total population of 57 241, as compared to the 2005 backlog study figures of 58 927 and a total number of households of 18 913. The Socio Economic Profile of Sarah Baartman estimates the population of Ndlambe Municipality at 63 000. The community survey (STATS SA – 2007) concurred with this population figure. When one compares Census 2011 population data with Census 2001, the population of Ndlambe has increased by a margin of 3935 persons and this represents a percentage increase of 1, 2 per cent. This could be attributed to an influx of people from the surrounding areas to look for job opportunities in the new industries that have emerged in the municipal area. Also, the Thornhill housing development has attracted some individuals who were living outside Ndlambe to come back and settle in their newly built RDP homes. Another contributor to this population growth is the migration of people from inland towns and cities to the coast. This influx also impacts negatively on the unemployment rate which currently stands at 30.3 per cent with youth unemployment rate standing at 39 per cent.

The bulk of the migration patterns being experienced within the Municipality are due to holiday makers (approximately 33 000) in the peak season. The influx of seasonal holiday makers equates to approximately 56% of the permanent resident population and places tremendous pressure on the available infrastructure of the area. There is a small migration impact on the agricultural sector related to the harvesting of chicory and pineapples, which has no effect on the immediate service delivery as these activities take place on private land. It does, however, impact on the Municipality in the longer term as some migrant labour decides to remain once the seasonal work is completed.

Although undocumented, the Municipality is also dealing with an influx of farm workers to urban centres as well as people from neighbouring municipalities seeking new economic opportunities. This is placing increasing pressure on the housing delivery program and efforts to eradicate informal settlements.

Population per Ward

The table below highlights population distribution per ward in Ndlambe municipality:

Population and number of Households

DEMOGRAPHICS NDLAMBE LOCAL MUNICIPALITY											
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Grand Total
Population	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176
Households	1627	2069	2167	1879	2134	2477	1631	1360	2108	1880	19331

Source: StatsSA 2011

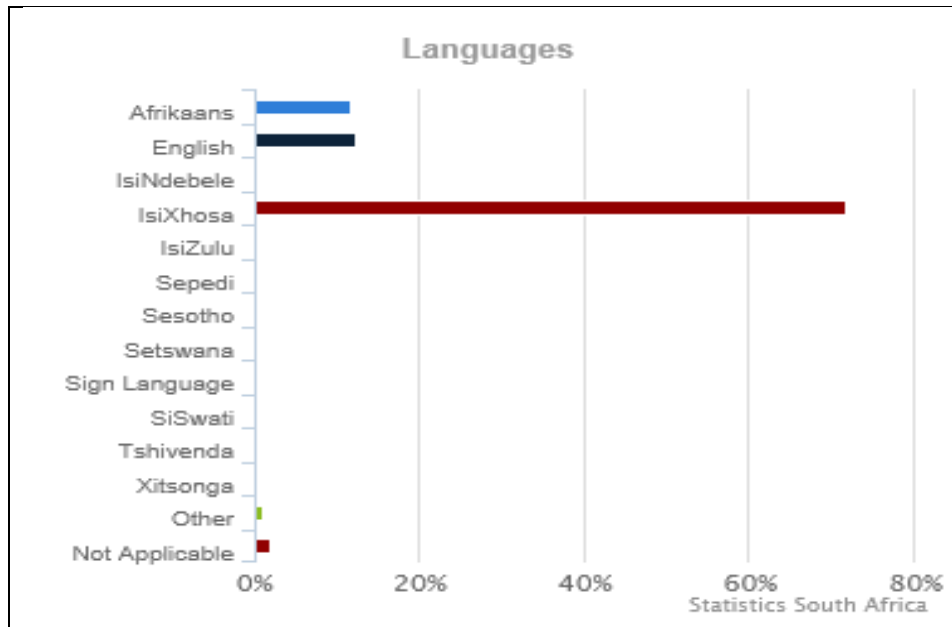
Languages

Table 2.3.2 - Languages

Language	Percentage
Afrikaans	11.70%
English	12.20%
IsiNdebele	0.30%
IsiXhosa	71.50%
IsiZulu	0.30%
Sepedi	0.20%
Sesotho	0.30%
Setswana	0.20%
Sign Language	0.40%
SiSwati	0.10%
Tshivenda	0.10%
Xitsonga	0.10%
Other	0.90%
Not applicable	2%

From the data presented in the above table, it is evident that the predominantly used languages in the Ndlambe municipal area are IsiXhosa (71,5%) followed by English (12,2%) and Afrikaans (11,7%) and the usage of the rest

of the languages is below 1%. This is in line with the demographic spread of the population in the area. The above table is graphically illustrated below.



Language distribution per ward

The largest segment (71.5% - StatsSA 2011) of the population in Ndlambe Local Municipality use IsiXhosa as the language of choice, followed by 12.2% communicating in English and 11.7% in Afrikaans.

Language Distribution

Language	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Grand Total
Afrikaans	45	2485	1052	293	241	1796	33	19	131	1042	7137
English	117	590	541	1073	570	1129	102	71	302	2980	7475
IsiNdebele	7	10	5	25	27	19	15	4	32	14	157
IsiXhosa	5403	3530	4720	3664	5332	5860	5110	4114	5655	333	43721
IsiZulu	7	20	3	16	15	18	26	8	51	7	171
Sepedi	3	9	16	11	28	3	12	2	16	3	105
Sesotho	26	15	19	14	15	16	13	23	18	11	169
Setswana	4	12	21	20	9	13	4	2	7	20	113
Sign language	29	27	21	27	18	25	20	12	49	2	231
SiSwati	2	-	6	-	9	6	-	2	7	2	34
Tshivenda	11	10	1	-	3	9	1	1	2	-	40
Xitsonga	3	1	7	2	-	9	1	8	10	3	46
Other	53	43	60	25	47	28	56	67	98	67	544
Not applicable	-	195	17	23	4	59	-	-	7	930	1235
Grand Total	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176

Source: StatsSA 2011

RACIAL DISTRIBUTION

StatsSA 2011 indicates that 86.1% of the population living in the municipal area were born in the Eastern Cape and that black South Africans account for 77.7% of the total population, followed by 14.2% white South Africans.

Ndlambe Racial Distribution

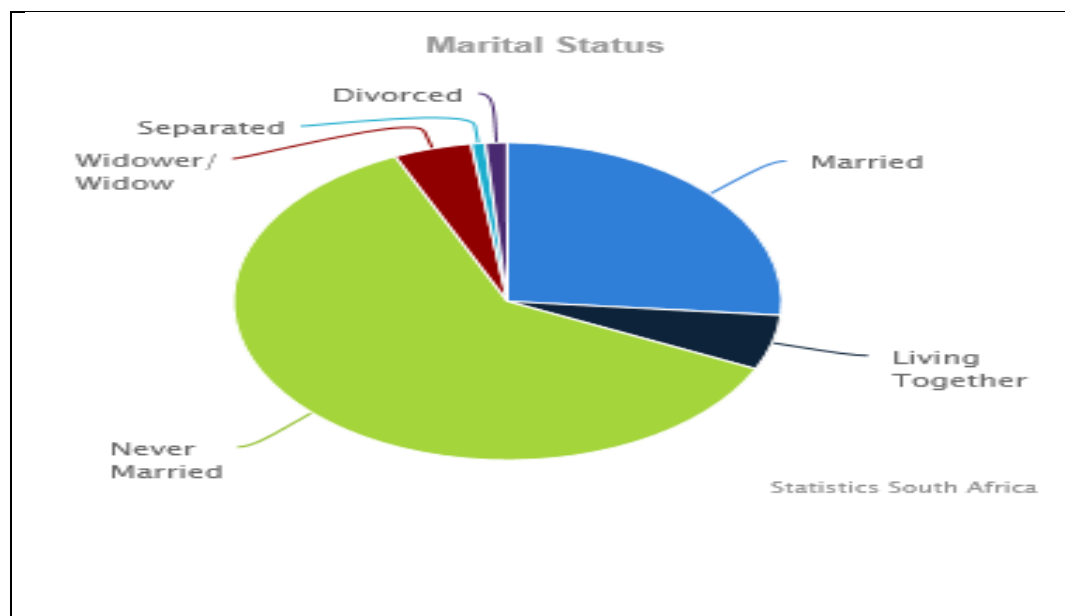
Race	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Grand Total
Black African	5654	3954	4956	4151	5691	6300	5349	4297	6295	910	47556
Coloured	6	1687	839	70	99	1544	12	11	43	162	4473
Indian or Asian	9	24	11	10	10	25	4	3	7	40	144
White	2	1234	646	932	493	1117	1	1	10	4269	8704
Other	42	49	36	31	25	4	27	20	30	34	299
Grand Total	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176

Source: StatsSA 2011

Marital Status

Table 2.3.3 – Marital Status

Group	Percentage
Married	26.4%
Living together like married partners	5.6%
Never married	61.3%
Widower/Widow	4.6%
Separated	0.8%
Divorced	1.3%



2.4 SOCIO-ECONOMIC ANALYSIS

Number of households

Table 2.4.1: Household size by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Total
1	3837	174	14	987	39	5051
2	2779	212	22	1714	54	4781
3	2491	226	12	443	24	3196
4	2138	232	1	349	6	2726
5	1290	155	4	97	3	1549
6	745	93	1	38	1	878
7	485	56	1	11	1	554
8	244	15	1	2	0	262
9	140	10	0	3	0	153
10+	167	14	0	0	0	181
Total	14316	1187	56	3644	128	19331

Source: Census, 2011

Based on the above data, the average household size is 3.2 persons per household. Of the total number households, 42.6 per cent are female headed. Given the high percentage of female headed households the municipality's planning and projects should be targeted at reaching out to these households. Furthermore, there is a need for the municipality to engage relevant sector departments, such as Social Development and Women, Children and People with Disability, in this regard.

Income Levels

StatsSA 2011 reflects that poverty levels are high with 38.6% of the population not receiving any income, and a further 23% earn less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that the labour force participation rate is only 54.9%. The population lack buying power which makes it difficult to exploit local economic development opportunities and the situation implies a high dependency on social grants. Interventions must be created and expedited to support poor communities.

The potential economic active labour force accounts for 64.8% of the total population which reinforces the need to boost the economy and stimulate job growth.

Income levels within the municipal area are low considering that 38.6% of the potential economically active population do not generate an income. Only 24.8% are employed and 23% earn an income of less than R1601.00 per month. Municipal planning needs to focus strongly on local economic development, job creation initiatives and skills development that will enable the community to broaden their skills base and find employment linked to higher income levels.

Household Income Category

SOCIO ECONOMIC ANALYSIS	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
Household Income	1	2	3	4	5	6	7	8	9	10	Grand Total
No income	265	304	277	287	343	296	327	177	417	268	2961
R1-R4800	107	127	124	97	145	78	102	57	111	8	957
R4801-R9600	113	163	181	146	149	146	151	85	147	17	1298
R9601-R19600	422	384	540	368	546	490	382	343	540	96	4111
R19601-R38200	437	412	493	366	470	599	396	364	488	133	4156
R38201-R76400	158	245	261	214	252	362	188	223	250	211	2365
R76401-R153800	71	185	141	160	115	206	45	77	99	392	1492
R153801- R307600	38	153	94	125	68	173	21	28	39	426	1165
R307601- R614400	10	64	37	60	26	81	11	2	12	231	533
R614001- R1228800	-	21	12	33	11	24	1	1	2	72	178
R1228801-R2 457600	3	3	3	9	3	13	3	1	1	9	50
R 2 457 601 or more	2	7	2	15	6	9	4	1	2	17	65
Grand total	1627	2069	2167	1879	2134	2477	1631	1360	2108	1880	19331

Source: StatsSA 2011

Household goods

Item	Yes	No
Cellphone	80,2%	19,8%
Computer	18,1%	81,9%
Television	73,9%	26,1%
Satellite Television	20,4%	79,6%
Radio	65,5%	34,5%
Landline / Telephone	17,6%	82,4%
Motor Car	27,7%	72,3%
Refrigerator	64,8%	35,2%
Electric / Gas-Stove	81,3%	18.70%

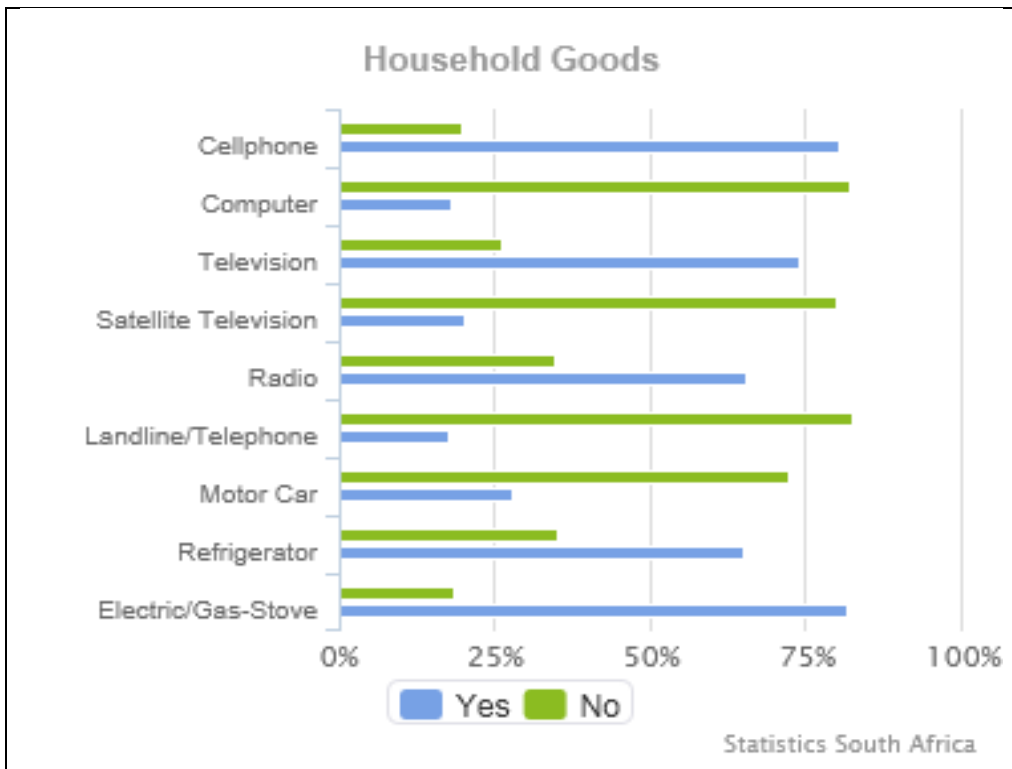
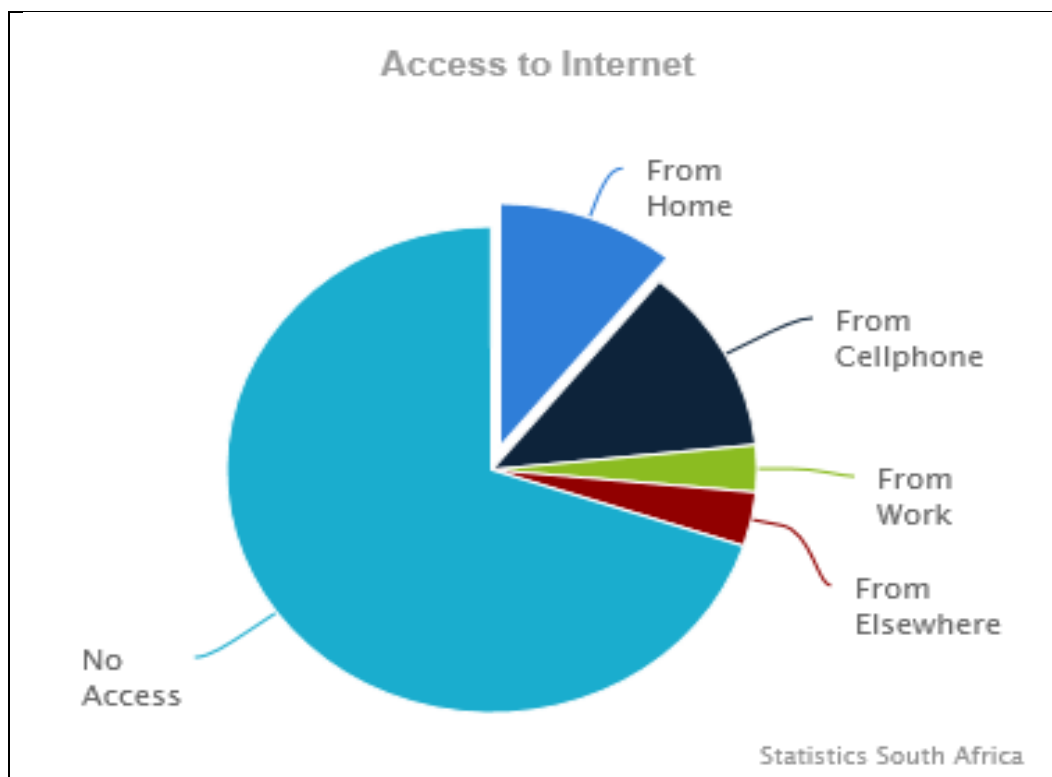


Table 2.4.4 – Households Access to Internet

Access	Percentage
From Home	10,9%
From Cellphone	12,5%
From Work	3,1%
From Elsewhere	3,6%
No Access	70%



Education

According to the 2011 Population Census, close on 32% of the population aged 5 to 24 years of age are not attending school and this could be indicative of students dropping out of school.

Distribution of Population aged 5 to 24 years by school attendance

School attendance	2001	%	2011	%
Attending	14 230	69.5	12 731	68.1
Not attending	6 257	30.5	5 962	31.9

Source: StatsSA 2011

StatsSA 2011 shows that 7% of the population over 19 years of age in Ndlambe have not received any schooling. The percentage is moderate considering that it reflects a decline over the past decade (since 2001), when 6 395 or 18.5% of the inhabitants 20 years and older had not undergone any schooling.

Distribution of Population over 19 years and older by highest level of Education

SOCIO ECONOMIC ANALYSIS	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Grand Total
Level of education	1	2	3	4	5	6	7	8	9	10	Grand Total
No schooling	632	475	565	425	439	650	374	268	358	34	4219
Some primary	1906	1960	1947	1372	1984	2545	1691	1193	1874	322	16793
Complete primary	375	427	458	271	413	614	388	263	360	72	3640

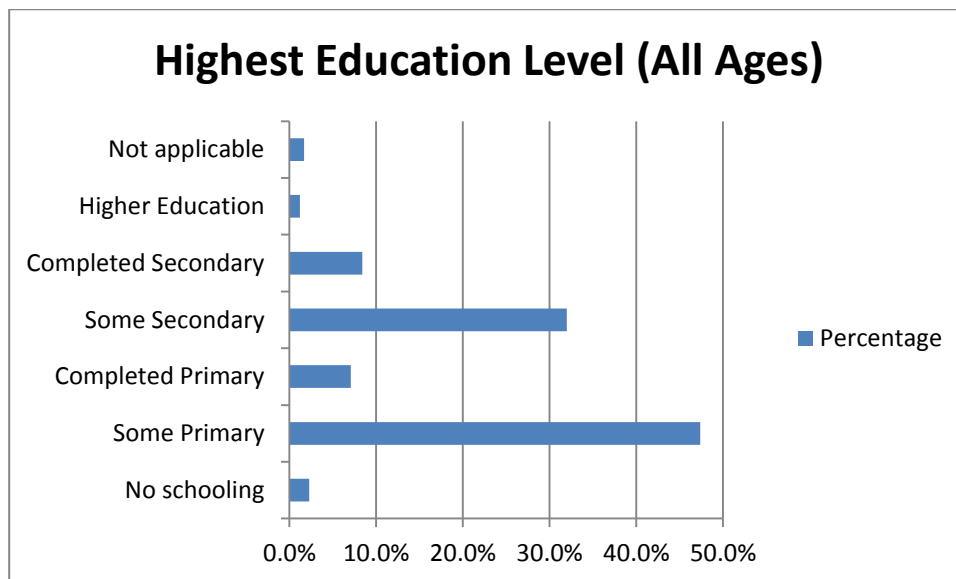
Some secondary	1613	1772	1818	1401	1749	2388	1716	1505	2031	1010	17002
Std 10/Grade 12	551	957	664	754	715	1090	616	461	976	1573	8357
Higher	95	478	412	461	297	663	62	172	157	1179	3975

Source: StatsSA 2011

Highest Education level (All ages)

Table 2.3.4 – Highest Education levels

Group	Percentage
No schooling	2.3%
Some Primary	47.4%
Completed Primary	7.1%
Some Secondary	32%
Completed Secondary	8.4%
Higher Education	1.2%
Not applicable	1.7%



Source: Census 2011

Most people in the study area have completed some primary education followed by those with some secondary education. The significantly low number of people does not have access to higher education that can equip them to access better job opportunities and in turn improve their livelihoods. This is a challenge to the municipality and as such the municipality has to devise a strategy to deal with it. According to the Census, 2011 for the age group of 20 and above, 9,7 per cent have no schooling followed by 9,6 per cent with a matric. For the same age group 20, 4 per cent of people have higher education.

Social Grants

An estimated 24% in the study area are beneficiaries of Social Grants, The largest being child support (8.7%), followed by old age (8.6) and Disability grants and benefiting from more than one grant. The fact that the highest beneficiaries of social grants are people in need of child support indicates the inability of some households to support their families due to high levels of poverty.

Table 2.4.5: Social grants

Social Grants	Persons	%
Not Applicable	35619	76.8
Old Age Pension	3980	8.6
Disability Grant	1986	4.2
Child Support Grant	4042	8.7
Care dependency grant	117	0.3
Foster care grant	0	0
Grant in Aid	71	0.2
Social Relief	65	0.1
Multiple social grants	0	0
Institutions	479	1.0
Total	46359	100.0

Source: Ndlambe Draft SDF, 2012

Poverty levels

The table below illustrates the level of poverty by reflecting a ward % based on the total population per ward, in respect of the economic elements selected for comparison. The ward with the most positive result, per element, is awarded the highest rating based on a sliding scale ranging between six levels from good to worst and colour coded as indicated below.

Good	Better	Best	Bad	Worse	Worst
------	--------	------	-----	-------	-------

Levels of Poverty based on Economic Components

SOCIO ECONOMIC ANALYSIS					
	Labour Force participation rate	Unemployment rate	Labour absorption rate	R0-R800 pm.	Employed
Ward 1	39.4	53.4	18.4	71.1	11.7
Ward 2	51.0	34.5	33.4	62.8	21.2
Ward 3	52.7	33.9	34.8	66.3	22.9
Ward 4	59.0	22.9	45.4	62.7	28.2
Ward 5	45.3	29.0	32.2	66.4	20.8
Ward 6	65.3	16.2	54.8	55.5	37.2
Ward 7	52.0	39.1	31.7	70.3	21.4
Ward 8	64.6	38.5	39.7	67.3	26.7

Ward 9	61.5	41.5	36.0	64.4	24.4
Ward 10	55.0	6.1	51.6	25.9	29.0
NLM	54.9	30.3	38.3	61.7	24.8

Source: StatsSA 2011 and DLGTA 2014

Each and every ward is hard hit by poverty therefore it is difficult to single out any one in particular although it must be recognised that Ward 1 is severely affected followed by Wards 7, 5 and 3.

HIV / AIDS

The municipality in partnership with the Department of Health and other relevant non-governmental organisations conducts several HCT campaigns to educate people about HIV and AIDS and to encourage them to get tested in order to know their status. Also, the municipality has an officer responsible for HIV/AIDS. Below are the HIV and AIDS testing results for the Makana LSA under which Ndlambe municipality falls.

HIV and Aids testing results

ELEMENT	MAKANA LSA
HCT tested positive rate	9.1%
HCT adult male tested positive rate	10.6%
HCT adult female tested positive rate	8.5%
HCT child tested positive rate	4.8%
HCT client screened for TB rate	89%
HCT client referred for clinical diagnosis of TB rate	11%
ART HIV/TB co-infection rate	24.6%
ART pregnant women initiation rate	7.4%
ART infants under 1 year initiation rate	1.7%

Safety and Security

The Municipality has a keen interest in understanding the criminal patterns in the area as it has a direct impact on its responsibility to contribute to a safe environment, as well as supporting local economic growth. Tourism represents a critical pillar in Ndlambe's local economy and this places an additional burden on the Municipality to contribute to the creation of a safe destination for tourists in partnership with the South African Police Service. Attracting new business investments also requires investor's confidence in the crime management

capacity of the area. To this end, the municipality together with SAPS have established a Community Safety Forum. At this stage, the municipality and the Department of Safety and Security are in the process of developing a Community Safety Plan.

In addition, the Community Services Department has an agreement with the SAPS for the use of car park attendants as part of a job creation and crime prevention project. The Municipality makes funds available from their own resources for this purpose. Functions such as bush clearing and the provision of street lighting are also influenced by the Municipality’s intention to contribute to environmental crime prevention. The Municipality of Ndlambe hosts five police stations namely:

- Port Alfred, Alexandria, Bathurst, Kenton-on-Sea and Seafield.

The following table show top ten crime statistics within the Ndlambe Municipal Area for all the police stations.

Table 2.4.6: Crime Statistics per town

Type of Reported Crime	Assault with the intent to inflict grievous bodily harm	Malicious damage to property	Burglary at non-residential premises	Burglary at residential premises	Theft out of or from a motor vehicle	Stock-theft	Drug related crime	All theft not mentioned	Shoplifting
NDLAMBE LOCAL MUNICIPALITY									
Seafield	5	4	0	42	7	6	1	17	0
Port Alfred	53	56	52	345	51	6	24	281	57
Kenton-on-Sea	89	40	24	214	71	10	14	119	1
Bathurst	81	12	5	69	8	8	26	29	1
Alexandria	103	37	25	135	7	42	37	103	2
Sub-Total:	331	149	106	805	144	72	102	549	61

EMPLOYMENT SECTORS

In 2011, at least 16.8% of the population living in the municipal area were employed in the formal sector, a further 3.8% in the informal sector and a small portion (4.4%) worked in private households. The survey found that a large segment of the population fell outside the selected scope above, with 75% resorting under the not applicable category (scholars, pensioners, and workers not active in the labour market or uncertain which sector they fitted into).

Employment Sectors per ward

SOCIO ECONOMIC ANALYSIS	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
Employment Sectors	1	2	3	4	5	6	7	8	9	10	Grand Total
In the formal sector	429	860	956	1200	783	2118	713	916	945	1348	10268
In the informal sector	115	249	213	139	310	555	128	111	342	150	2311
Private household	107	380	355	236	213	662	188	121	207	220	2687
Do not know	22	62	20	10	48	102	135	31	107	44	579
Not applicable	5040	5397	4945	3609	4964	5554	4230	3154	4785	3653	45331
Grand Total	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176

Source: StatsSA 2011

Labour Status

The Ndlambe Local Municipality is characterised by a lack of sustainable employment in most wards and a high percentage of people in the area are not economically active. This in turn translates into high poverty levels and limited disposable income, which could impact negatively on the municipality as low affordability levels generally result in poor payment rates for services rendered. In addition the average annual household income in Ndlambe is R78 517.00.

StatsSA 2011 indicates that in Ndlambe the labour absorption rate equates to 38.3% and the unemployment rate is approximately 30.3%, which is 5.4% higher than Sarah Baartman District-wide. A further 29.2% was either classified as *not economically active* or as *discouraged work-seekers* in 2011. The overall dependency ratio is 54 persons per hundred population of working age in 2011.

Labour Status

SOCIO ECONOMIC ANALYSIS	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
Labour status	1	2	3	4	5	6	7	8	9	10	Grand Total
Employed	667	1470	1486	1465	1316	3343	1155	1156	1557	1569	15184
Unemployed	765	775	762	436	537	645	740	724	1106	102	6593
Discouraged work-seeker	569	136	366	330	346	278	211	184	370	34	2823
Non economically active	1628	2025	1652	993	1894	1837	1540	849	1297	1335	15050
Not applicable	2082	2542	2223	1969	2225	2886	1748	1421	2054	2374	21525
Grand total	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176

Source: StatsSA 2011

Labour forces per industry

Industry	Labour Force	%
Agriculture; hunting; forestry and fishing	1,106	3.7
Mining and quarrying 2	-	0.0
Manufacturing2	1,346	4.5
Electricity, gas and water supply	31	0.1
Construction	1,579	5.3
Wholesale and retail trade	1,387	4.7
Transport; storage and communication	115	0.4
Financial; insurance; real estate and business services	900	3.0
Community; social and personal services	1,803	6.1
Other and not adequately defined	680	2.3
Unspecified	1,835	6.2
Not applicable	18,572	62.7
Institutions	269	0.9
Total	29,623	100

Source: Ndlambe Draft SDF, 2012

Most of the labour force in the municipality (62%) is not in any industry and a further 6% are in unspecified industries. The company Social and Personal services have the highest labour force with over 6% each. Only 3% of the force is in agriculture hunting, forestry and fishing industries. Agriculture in the area is based on extensive farming and consequently low labour absorption capacity.

Disability

Over 95% of people in the study area have no disabilities. Five per cent (5%) have indicated some form of disability, the dominant being physical disability, which requires the use of a wheelchair followed by emotional/behavioural disability. Provision needs to be made to made for facilities to cater for the physically disabled who are wheelchair bound especially relating to access to public buildings, provision of appropriately designed public transport, housing and access to better job opportunities.

Table 2.4.8: Disability

Disability Type	Persons	%
No disability	44,062	95,0
Sight(blind/Severe visual limitation)	183	0.4
Hearing	213	1.4
Communication (speech impairment)	159	0.3
Physical (needs wheelchair	661	1.4
Intellectual (serious difficulties in leaning	132	0.3
Emotional(behavioural)	353	0.8
Multiple disabilities	116	0.3
Institutions	482	1.0
Total	46,361	100

Source: Ndlambe Draft SDF, 2012

2.5 SPATIAL RECONSTRUCTION

Ndlambe municipality reviewed its Spatial Development Framework (SDF) in 2013 and subsequently adopted by Council. Five key factors can be identified which directly informs the desired spatial form of a municipality and its individual settlements. These are:

- Spatial needs and priorities;
- Existing land use / spatial patterns;
- Land ownership and vacant land;
- Environmental sensitivity;
- Guidelines for desired spatial form.

All five key informants were analysed for each settlement node within Ndlambe Municipality. The outcomes of this analysis are presented per node and include proposals for spatial reconstruction as well as projects aimed at achieving the desired spatial form for each node. The analysis of the five key factors consists of the following:

2.5.1 Spatial needs and priorities

In the preparation of the desired spatial form for the different nodes and the rural area of the Ndlambe Municipality, the allocation of proposed future land uses and the identification of projects with a spatial impact were based on the needs and priorities through the following processes:

- Integrated Development Planning (IDP) process;
- Workshops held throughout the Spatial Development Framework (SDF) process;
- Interviews both Councillors and officials;
- Through the research and spatial analysis conducted as part of the SDF.

2.5.2 Existing land use / spatial patterns

A land use study was completed for the Ndlambe Municipality in order to determine the existing spatial form of the various nodes as well as to identify any spatial discrepancies.

Municipal Context

The main structuring elements of the municipality are the R72 road, the coastline and, natural features such as rivers and estuaries. These have shaped the development of settlements and towns. The land use pattern of the municipality indicates significant natural areas mostly in the north east and north west portions. The southern areas along the coast have been transformed by urban development and intensive agriculture, and significant portions of land adjacent to the coastal area, more so near Port Alfred, have also been degraded by human activity, mostly agriculture.

Agriculture is the second dominant land use in the area and takes place throughout the municipality but more intensely in and around Alexandria, Boknes, Cannon Rocks, Bathurst and parts of the interior.

ALEXANDRIA

Business/Retail

Retail and business uses in Alexandria are mainly situated along the R72, which functions as a local activity corridor in the town that has created a linear CBD. The CBD consists mainly of retail shops, banks, a hotel and limited mixed use development. Business uses outside the CBD are mainly convenient centre, corner and/or spaza shops situated within the residential developments. Potential exists to enhance the CBD node to its strategic location as a service centre for surrounding communities. Business uses are encroaching onto the Alexandria South residential area. These uses are mainly offices with a few shops.

Industrial/Commercial

The main industrial area of Alexandria is situated north of the CBD on the road to Salem. Industrial development consists mainly of light/medium industries, the major being Chicory SA. The railway line from Port Elizabeth terminates in this Industrial area. Potential exists to utilise the railway to rejuvenate the currently ailing agricultural sector through the transportation and delivery of raw materials and products to and from the Nelson Mandela Bay Metropolitan Municipality (NMBM) and adjacent farms around Alexandria for agro-processing and other industrial activity to supply larger industries in NMBM and the IDZ.

The future of Chicory production is closely tied with the fortunes of agricultural activities that have been in decline over the years. There is a need to:

- Upgrade the quality of the industrial area to attract more industries; and
- Development of SMME type of industries

Open space and Agriculture

Alexandria is known as a farming town. It has large pockets of open space within the urban edge and is surrounded by commercial farms with intensive agricultural activity. Informal urban agriculture is taking place in vacant land near Kwanonqubela. An opportunity exists for the expansion of urban agricultural activity due to the availability of arable land east of Kwanonqubela and animal husbandry, which currently operates on limited space on the outskirts of the town.

Agriculture potential and needs in the area include:

- Land north east of Kwanonqubela best used for agriculture;
- Water availability;
- Commonage for cattle grazing;
- Cooperatives for chicory and milk production; and
- A vision to reposition Alexandria as a major agricultural node

Residential

Residential development is the dominant land use in Alexandria. It consists mainly of low-medium density detached housing in the central part of the town near the CBD and in the Northwest sections. There is a significant number of low cost housing developments in the south east (Kwanonqubela) and north west

(Wentzel Park) of the town most of which are RDP housing. There is notably no high density multi-storey residential development or social housing in the area such as apartments which are more than two storeys and higher income housing. It is important that future housing development be at higher densities to curb urban sprawl which is infringing on surrounding arable agricultural land.

Community and health facilities

Alexandria has a number of secondary and primary schools which also serve the surrounding settlements such as Canon Rocks and Boknes, which do not have schools. The town functions as an administrative centre for surrounding farms and villages and has a magistrate's court, police station and clinics in both Wentzel Park and Kwanonqubela, which also services the surrounding regions. Residents highlighted the need for a large satellite clinic in Kwanonqubela due to the increase in demand for health services in the area. There is one community hall situated in Kwanonqubela. There is a need for sports facilities.

PORT ALFRED

Business/Retail

Most major business uses in Port Alfred are concentrated in the CBD. The CBD is the commercial and retail node of the town consisting national chain stores, local shops, offices, hotels, bed and breakfast, banks and owner operated businesses. Demand for business uses is evident through the conversion of residential buildings east of the CBD to offices. This is the only feasible area for the expansion of the CBD as the river, steep terrain and R72 form barriers to expansion north, west and southwards respectively. Mixed use development such as home businesses, offices and residential development is slowly emerging at the entrance to the town (from Port Elizabeth) along the R72 from the Caltex fuel station toward the CBD. An opportunity exists to expand the Caltex business Centre into a gateway node and formalise the development along the R72 into a transition mixed use zone from the CBD.

There are pockets of business and retail uses within surrounding residential areas, suburbs and townships. These include the business and retail nodes at the Marina, East Bank (along the R72 to East London), West Bank (near the coast) and Rosehill Mall. Business uses within the townships are mostly corner/spaza shops and neighbourhood convenient stores. There are no clearly defined nodes in these areas and where these are present the infrastructure is not well maintained.

The following is envisaged:

- Reinforce the CBD to allow for expansion
- Reinforce nodes e.g. Rosehill mall by developing high residential opportunities within walking distance with nodes

Residential

Residential uses are the dominant land use in Port Alfred. There are a variety of residential developments. South of the CBD and Kowie River consists mainly of low density single story detached houses in large erven. There is evidence of medium density group housing and / or townhouse developments and retirement villages emerging in established residential areas through infill and in new developments near and around Rosehill

mall. Nemato and Station Hill are higher density residential areas with predominantly single storey detached stand alone low cost housing. Thornhill is a new high density housing development that caters for low cost and social housing with a variety of typologies including single story detached and semidetached, and double storey semidetached units. Multi-storey residential development was proposed in the previous SDF in the southern section of Thornhill near the industrial area. This area is seen as strategic due to its proximity to areas of employment in the industrial area and it is envisaged to develop much higher residential development in the future. Potential also exists to promote higher density development in areas with larger residential erven through infill, subdivision and approval of second/third dwellings to create a sustainable compact town. Priority must be given to the creation of a mixed residential area with different housing typologies. The aim of human settlements is to develop housing close to public transport routes and areas of employment and within distance (400-800m) of major nodes.

Industrial/Commercial

The main industrial area in Port Alfred is situated along R72 east of the CBD in East Bank. It consists of light and medium industries. The area is not fully developed and there is potential to expand the area further along the R72 and northwards into adjacent vacant land. It is ideally located in proximity to the residential areas of Thornhill, Nemato and Station Hill. Limited warehousing and airport related industrial activity is also taking place near the Air school. An opportunity exists to expand this industrial area and integrate it with the activities of the air school mostly through the utilisation of the airstrip for transporting freight.

Community and Health facilities

Port Alfred is the administrative centre of the regions and therefore houses most government facilities. It has secondary and primary schools located in and around the town including police stations, post office which also services the surrounding regions. During the public participation process residents highlighted the need for additional schools in Thornhill as children travel long distances to attend schools in surrounding areas. There two community hall situated in the CBD and Nemato township. There is also a need to provide land institutions such as universities and technikons to address the growing need in the area.

KENTON ON SEA/BUSHMANSRIVER

Business/Retail

Business and Retail uses in Kenton are situated in Kenton along River Road. It is comprised of double and single storey specialist retail shops, restaurants, coffee shops, bed and breakfast professional offices. Some double storey buildings have mixed uses with shops on the ground floor and flats above. The shop fronts are well maintained and have compatible uses. Most business activities are concentrated on the upper end of River Road; however there is evidence of increasing office uses and home business further down the road towards the beach area. It is expected that with time the entire River Road will become an activity corridor.

A few business uses are present in Bushmansriver and Marselle. Bushmansriver has corner shops situated along R72 and Hertzog roads, and a small business centre at the corner of Hertzog and Park Roads consisting of offices, a furniture store and a service station. In Marselle there is a small under-utilised business node with a

few owner operated retail SMME shops housed in containers. The node has potential for further expansion as it is situated along the main road to the town from the R72 and adjacent to a disused taxi rank. There are several corner/spaza shops within Marselle which serve as neighbourhood convenient shops.

Residential

Residential development in Kenton and Bushmansriver is mainly single storey free standing units on an erven. There are no multi-storey residential developments above two storeys even in the higher density residential areas such as Ekuphumleni and Marselle. This indicates a limited range of housing typologies which has led to very low density developments and promotion of urban sprawl. Residential development is not integrated; low income housing is situated in the periphery far from economic opportunities in the CBD. There is a need to redress this situation by providing social housing on under-utilised vacant land near the CBD and creating economic nodes in the townships. There is a prevalence of informal housing around Ekuphumleni and within Marselle. The presence of informal housing shows a need for housing provision especially in the low income category. These areas need in-situ upgrading

Industrial

The industrial area is situated in Bushmansriver Mouth extension adjacent to Marselle. It consists of light/medium industries such as manufacturing, warehousing and storage, and workshops. The area is not fully utilised and there is potential for promoting industrial activity through SMME development the expansion of the area.

BATHURST

Business

Bathurst is a small tourist town situated along the R 67 from Port Alfred to Grahamstown. Business and retail uses are situated in the town centre located along the R67 and include mainly tourist related businesses (Bed and Breakfast, gift shops), restaurants, hotel, specialist and owner operated shops. The business nodes are spread out by way of ribbon development along R67. They tend to be stand alone facilities with limited threshold population within walkable distances

An underused business centre is situated at the entrance to Nolukhanyo Township; it has a combination of formal and informal retail which consists of convenient and spaza shops. This area is not well defined and needs to be enhanced as a major node in township.

Residential

Residential development in Bathurst is mostly large low density residential development close to the CBD and low cost RDP housing in the periphery of the town. The residential development close to the CBD consists of large plots with detached housing. There is no high rise multi-storey residential which has led to the sprawling of the town northwards along the R67.

Industrial/Commercial

Industrial development is very limited with only a few warehouses and light industries situated at the entrance to the town mostly associated with agricultural products. There were SMME industries brick making which were situated in Nolukhanyo next to the town hall, but these are no longer operational and the facilities are rundown. Resuscitation of the industries through LED strategies, more so for SMME development and light industries, is critical for the economic growth of the town which is currently dependent on agricultural sector.

Community Facilities

- Derelict sports facilities adjacent to primary school in the township
- Underutilised nodal area
- Sports facilities along R67 opposite the township are potential accident zone

KLEINEMONDE (SEAFIELD)

The land use pattern in Kleinemonde is predominantly residential with limited retail. The only retail uses in the area a few corner shops, a Bed and Breakfast with a restaurant and a service station all situate at the entrance to the settlement. Opportunities exist to expand the uses into a node by utilising surrounding vacant land. Residential development is mostly holiday and retirement homes. There is no social or low cost housing in the area but vacant land exists for the development of this housing. Community facilities include the community hall and beach facilities.

CANNON ROCKS AND BOKNES

The settlement of Cannon Rocks and Boknes lie spatially adjacent to each other and share services and facilities. The settlements are predominantly residential areas with limited business in Boknes in the form of corner and/or tourist related shops and businesses. Cannon Rocks currently has no formal business uses however a business zone was proposed in the previous SDF in the central part of town. The main open spaces are the coastal area, Boknes River and its estuary. The settlements are surrounded by farms with intensive agricultural activity.

2.5.3 Land Ownership

The bulk of the land, over 92%, in both the urban and non-urban areas is privately owned. The remaining 8% of the land not in private hands is predominantly owned by the Department of Roads and Public Works (DRPW) the majority of its properties mainly being in Bushmans River and Port Alfred and surrounding farms, followed by the municipality which has properties in most of the towns and farms but predominantly in Port Alfred and Alexandria. Parastatals such as Transnet and Eskom own a significant number of properties in Port Alfred and a few in Bathurst. The District municipality owns a few properties in Alexandria and Port Alfred. The States owns less than 1% of land in the municipality.

The municipality therefore does not own a significant amount of land in the area. However the Housing Sector Plan for Ndlambe (HSP) indicates that the bulk of the land required for development set out in the previous

SDF is already owned by the Ndlambe Municipality. Where land is not in Municipal ownership, the municipality has funding for the land. The main challenge, however, that land is identified for development does not have bulk infrastructure and there are outstanding environmental and statutory approvals that need to be addressed especially for housing development.

The fact that the DRPW owns properties in some of the towns suggests that there is an opportunity for these properties to be made available for local economic development (through the GIAMA legislation) and contribute toward the regeneration of the towns.

2.5.4 Vacant Land

The status of land ownership, the form of land tenure applicable and purpose for which land is utilized plays a vital role in determining the availability of land for development. This is especially true in cases where land is held in ownership by public organisations where vacant, unused land can be utilised for housing, community facilities or as a stimulant for economic development. In order to identify the various opportunities for land development based on land ownership the SDF includes an analysis of the land ownership pattern in the Ndlambe Municipality.

- **Private Properties** – land owned by the public sector;
- **District Municipality Properties** – land held in ownership by the district municipality;
- **Municipal Properties** – land held in ownership by the Ndlambe Municipality;
- **State Properties** – land owned by the Republic of South Africa;
- **Transnet properties** – land owned by Transnet.
-

By overlaying the land ownership distribution with the vacant land identified, it is possible to accurately identify the various land portions of vacant land which is held in ownership by public agencies. The outcome of this analysis is used to inform the desired spatial form based on the spatial needs and priorities identified.

Port Alfred

- Significant municipal owned vacant land
- Mostly situated in Thornhill and already targeted for future residential
- Vacant municipal land along R72 targeted for future industrial use
- Vacant subdivided sites around Rosehill Mall, suitable for infill

Alexandria

- Significant municipal and privately owned vacant land
- Municipal vacant land mostly situated north on CBD and south of township
- Privately owned land on western sections of town
- Need to acquire land for south western expansion to Kwanonqubela

Kenton/Bushmansriver

- Significant state owned vacant land in Marselle (erstwhile buffer areas)

- Vacant school sites have potential for future development
- Strategic municipal land in Kenton along the R72 and in proximity to CBD
- State land around Ekuphumleni (erstwhile buffer zone)

Bathurst

- Significant municipal owned vacant land in proximity to the CBD and around the township.
- Privately owned vacant land targeted tourist node and infill development

Kleinemonde

- Majority of vacant land in private ownership
- Strategically located vacant state owned land situated in local node
- Infill development on vacant private land

Cannon Rocks

- Existing vacant land privately owned
- Significant number of subdivided sites which are vacant and opportunity for infill development
- Any development of subsidy housing would require acquisition of land

Boknes

- Most vacant land in private ownership
- Vacant state owned school site has potential for infill development

2.5.6 Environmental and Biophysical Analysis

Due to the environmental impact of land development, an analysis of the environmental sensitivity of the land within the Municipal area has been included in the SDF in order to ensure that environmental impacts are minimised and any disturbances and losses remedied where possible.

Climate

Ndlambe Municipality, because of its location along the coastal zone, has a sub-tropical climate where temperatures range between 10 – 22.2 degrees (DWAf 2004). Temperatures of this region are regarded as mild in both winter and summer ranging between 10-22° C, with wind reducing the heat and humidity in summer (Lubke 1988a).

Rainfall is approximately 500 mm per annum occurring twice a year in spring (October/November) and autumn (March), creating a bimodal rainfall pattern (Heydorn and Grindley, 1982; Jury and Levy, 1993), with the highest rainfall occurring in spring (DWAf 2004). Rainfall is considered highly variable with minimum rainfall occurring in June (Lubke, 1983; Kopke, 1988). All months have at least 60 mm of rain. According to Jury and Levy (1993) drought cycles occur every 3.45 to 18.2 years.

The Mean Annual precipitation for the area is 640mm (+- = 140) and decreases further inland. The dominant winds at the south-westerly in winter and the south easterly in summer. Occasional berg winds are experienced in winter and higher velocity winds in summer (DWAF 2004).

Geology and Soils

The geology of the area consists mainly of sedimentary deposits of the Cape Supergroup, which are presented by the Bokkeveld Group Shales and the Witterberg Group Shales and quartzites. These deposits underlie nearly the whole of the municipality. Karoo Supergroup sediments also occur in the Fish River plain. Along the coastal area are thin layers of rocks of the Algoa Group and Quarternary. The Algoa group is a limestone that consists of near shore, marine, fluvial and Aeolian sediments and is represented by the Bathurst, Alexandria and Nanaga formations (DWAF 2004).

The Quaternary is represented by the Schelmshoek formation and comprises of modern beach and dune sand and is found along the entire Ndlambe coastline. Most of the fossils and modern dunes along the coastline are the source of coastal aquifers, considered the primary aquifers in the municipality and the sites for current groundwater abstractions with the potential for higher yields. The Cape Supergroup formations also have aquifer potential but these has not been explored (ibid)

Topography

Ndlambe Municipality lies on the eastern coastal region of the district. The topography of the area starts at sea level along the coastal zone and elevation increases as you move inland up to ~550m along the Grahamstown and Kap River mountain range. It has a gently undulating coastal plain through which approximately 10 rivers and estuaries flow south-easterly. The coastline is bounded by highly vegetated dunes.

Hydrology

The municipality is endowed with aquatic features and ecosystems such as rivers, natural estuaries and wetlands, aquifers and artificial water bodies. There are ten rivers and estuaries in the area namely Boknes, Bushmans, Kariega, Kasouga, Kowie, Riet, West Kleinemonde, Kap River, (a tributary of the Great Fish) and the Great Fish. The Bushmans, Kowie and Great Fish are large river systems with sources beyond the municipal boundaries. Most of the other rivers have their sources within the municipality. The Riet and Kap rivers are some of the few remaining free flowing rivers (without dams) in the country. (CBA 2012). The protection and management of water resources and river courses is critical to the future development of the municipality.

Ndlambe municipality is part of the Albany Coast drainage region which covers the entire Sarah Baartman District municipality (DWAF 2004) and is the catchment area for the Bushmans (P-catchment) and Fish (Q-catchment) which fall under the Fish-to-Tsitsikama River Water Management Area. Rivers within these two catchments include the Bushmans, Kariega, Kowie and Fish rivers. Studies by DWAF (2004) indicate the presence of coastal dune and Witpoort rock aquifers in the area which are high yielding groundwater resources. These resources can be utilised to improve water supply in the area. Therefore this means that care must be taken not to locate developments that can impact negatively on the quality of water in the aquifers.

Vegetation

According to the South African National Biodiversity Institute (SANBI 2006) there are more than eleven (11) vegetation types and five biomes found in the municipality. The Albany Coastal Belt and Kowie Thicket are the predominant vegetation types occurring throughout the municipality. The Albany Coastal belt predominates near the coastal area and the Kowie Thicket only occurs along the main rivers inland. Most of the vegetation in the Azonal Biome, such as the Cape Seashore, Cape Estuarine Salt Marshes and Albany Dune Strandveld vegetation are found along the coastal area and are part of the coastal dune vegetation.

The Southern Coastal Forest is mostly found between Alexandria and Boknes/Canon Rocks whereas the Southern Mist Belt Forest vegetation occur further inland near the Kap River on the northeast section of the municipality together with the Great Fish Thicket which occurs along and around the Great Fish River. The Bhisho Thicket, the only vegetation that falls within the Savannah Biome is found on the northern section of the municipality towards the border with Makana Municipality. Vegetation that belongs to the Fynbos biome such as the Suurberg Shale and Quartzites are also found in the northern sections. The region has significant biomes which need to be protected and can contribute to tourism development.

Table 2.5.6: Vegetation Type and Status

Vegetation Type	Status	Biomes
Albany Coastal Belt	Poorly protected	Albany Thicket
Albany Dune Strandveld	Well protected	Azonal Vegetation
Bhisho Thornveld	Hardly protected	Savannah
Cape Estuarine Salt Marshes	Poorly protected	Azonal Vegetation
Cape Seashore Vegetation	Well protected	Azonal Vegetation
Great fish Thicket	Poorly protected	Albany Thicket
Kowie Thicket	Poorly protected	Albany Thicket
Southern Coastal Forest	Well protected	Forests
Southern Mistbelt Forest	Poorly protected	Forests
Suurberg Quartzite Fynbos	Moderately protected	Fynbos
Suurberg Shale Fynbos	Well protected	Fynbos

Source: Biodiversity Sector Plan, 2012

Critical Biodiversity

Biodiversity is the number, variety and variability of living organisms in the world (UNEP 2012). It includes genetic, species, biome and ecosystem diversity. Ndlambe municipality is rich in biodiversity and, according to the Biodiversity Sector Plan (BSP 2012), is situated within one of the world's biodiversity hotspots, the Maputoland-Pondoland-Albany hotspot, but particularly falls under the Albany hotspot. Four of the country's nine biomes occur in the area and there are numerous aquatic features, flora and fauna, protected areas and a vast coastal zone with a prominent dune system. The BSP identifies the following as priority biodiversity areas:

- **Protected Area:** these are formally protected through national legislation and gazetted in the National Environmental Management Protected Areas e.g. National Parks and nature reserves.
- **Critical Biodiversity Areas (CBA):** these are areas that must be kept in their natural or near natural state to conserve biodiversity and maintain ecosystem functioning.

- **Ecological Support Areas:** these are normally areas which surround or are situated adjacent to CBAs and Protected Areas. They act as buffer zones to prevent further degradation.

There are conservation areas which are not formally protected by the legislation but are informally protected by the current land owner or users and are partly managed for biodiversity conservation. The aim of the Biodiversity Sector Plan is to protect the existing biodiversity, preventing further loss and degradation of the natural areas and supporting sustainable development in other natural area.

Climate Change

The National Climate Change response strategy (NCCRS) (pg iii) defines climate change as “serious disruptions of the entire world’s weather and climate patterns, including impacts on rainfall, extreme weather events and sea level rise, rather than just moderate temperature increases.” These disruptions to the world’s weather patterns are to a large extent caused by high levels of greenhouse gases emitted into the atmosphere. It further states that the developing world is experiencing the impacts of climate change to a greater extent than the developed world, largely due to the capacity to respond to the impacts thus the need to plan and provide mitigation measures.

The position paper on climate change prepared by the Eastern Cape Department of Local Government (ECDLG) indicates that the climate change should be regarded as “**our most pressing economic and social issue**” in the province. Climate change will not only impact the environment but it is also expected to have an impact on the performance of the economy, social behaviour, infrastructure and other aspects of human existence. The impacts include inter alia the following:

- Loss of biomes
- Increased aridity in western parts of the country
- Decreased flow of rivers in southern and western catchments
- Increased rainfall and river flow in the east of the country
- Reduction in Savannah grasslands
- Economic impacts such as reduction in harvests of agricultural produce in the west
- Loss of habitats and biodiversity which will in turn impact on tourism
- Sea level rise which would cause damage to developed coastal resorts, cities and infrastructure

One of the major impacts of climate change envisaged to affect the municipality significantly is the sea level rise. A study done by the City of Cape Town highlighted in the PSDP estimates that there will be a sea level rise of 15cm by 2020 and two-thirds (2/3) of a metre by the end of the century. It is further estimated that the 15cm rise will impact all areas below the 20cm contour line along the coastal areas.

Most of the towns in the municipality are situated along or near the coastal area and it is estimated that Port Alfred, Kleinemonde, Kenton-on-Sea, Bushamans River Mouth, Canon Rocks and Boknes will be impacted. Although studies have not been undertaken on the impact on the other towns it is expected that it will be similar. The SDF will propose that further in-depth studies be undertaken of the impact of climate change on the whole municipality. After such a study the municipality will have to develop a climate change strategy which is currently not there.

Air Quality Management

As stated earlier, Ndlambe municipality has a very low level of industrialisation. To date the municipality has not yet developed an Air Quality Management Plan but desires to do so should any assistance be forthcoming.

2.7 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (KPA1)

The municipality has developed a Comprehensive Infrastructure Programme (CIP) which outlines the infrastructural requirements and backlogs of the municipality together with a financial plan for the realization or mitigation of the backlog in infrastructure. Most of the projects are capital in nature and require Environmental Impact Assessments (EIA's) and this has been catered for in the CIP.

2.7.1 Water and Waste Management

The Regulator for all Water and Sanitation Services is the Department of Water and Sanitation. Compliance monitoring and process control management oversight is done by this department.

Water

Ndlambe Municipality was appointed to act as both the Water Services Authority (WSA) and Water Services Provider (WSP) and fulfils both of these functions. However, the institutional arrangements profile consists of the following bulk & retail functions listed below. Currently all the WSP functions and duties are conducted by either Water Services Providers, Water Services Support Service Agent or the Municipality itself and are as follows :

Water Services Authority: Ndlambe Municipality, with Community Protection Services doing all water quality control monitoring operations.

Water Services Provider: Ndlambe Municipality, with Infrastructural Development doing all water provision, with the exception of the following operations :

- Alexandria Water Supply: P&S Consulting Engineers appointed to provide bulk water within a Water Services Support agreement
- Kenton/Bushmans Water Supply: Amatola Water Board appointed to provide bulk water within a Water Services Provider agreement
- Cannon Rocks/Boknes Water Supply: Gigima Engineering appointed to operate, maintain and manage the Reverse Osmosis Plant

All other Water Supply Systems are managed and operated by Ndlambe Municipality's Infrastructural Development Directorate, as the Water Services Provider. These include the following Water Supply Systems :

- Port Alfred Water Supply System
- Kleinemonde Water Supply System
- Bathurst Water Supply System

Ndlambe Municipality operates and maintains all water supply systems within both Water Services Authority and Water Services Provider functions, with the exception of the Amatola Water Board (previously Albany Coast Water Board) supply footprint, where bulk water is supplied by the Amatola Water Board.

There are six (6) local water supply schemes which service the main settlements within the area. Port Alfred, Seafield and Bathurst are all fed mainly from surface water schemes whilst Boesmansriviermond, Kenton on Sea, Alexandria, Boknestrand and Cannon Rocks are supplied from ground water schemes.

Boesmansriviermond and Kenton on Sea augment their groundwater supplies with desalinated water through the Reverse Osmosis plant situated at Boesmansriviermond. The towns of Cannon Rocks and Boknes receive Reverse Osmosis processed water from saline borehole sources.

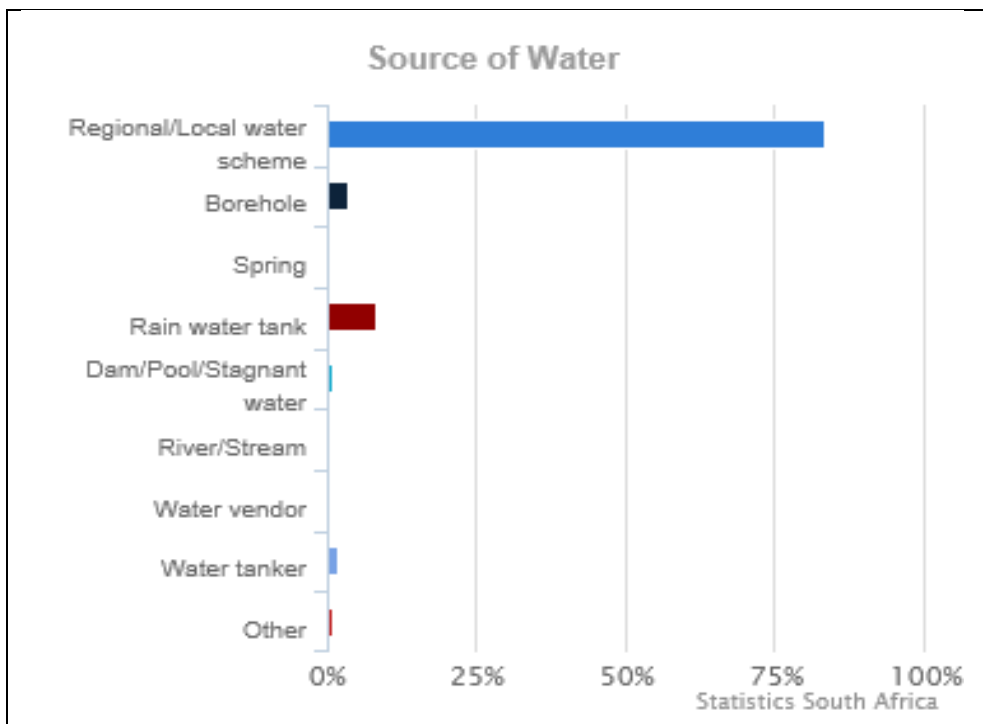
Potable, treated water is piped to all formal urban communities within Ndlambe, and is available to the vast majority of households. However, some of the Bathurst and Trappes Valley communities still rely on rainwater and private boreholes. The latter are considered for municipal supply within the IDP.

Where informal settlements occur, such as on the Brakfontein Farm commonage on the periphery of Alexandria, tankers transport water to strategically placed tanks, which are accessible to those that need.

It is the objective of Council to achieve and sustain “Green Drop” status throughout all of Ndlambe. This is a compliance monitoring system which is managed and implemented by the Department of Water and Sanitation. This quality and service goal is being achieved by improving management performance, which should lead to acceptable discharge water quality.

Table 2.7.1 – Source of water

Source of water	
Regional/Local water scheme (operated by municipality or other water services provider)	83.30%
Borehole	3.80%
Spring	0.20%
Rain water tank	8.20%
Dam/Pool/Stagnant water	1.20%
River/Stream	0.20%
Water vendor	0.30%
Water tanker	1.80%
Other	1.20%



In terms of access to water the statistics shows that the municipality is making strides in the area in that water is being piped inside the dwelling and /or inside the yard. Nonetheless, there is still more that the municipality needs to do in terms of water provision. The municipality as a Water Services Authority (WSA) has developed Service Level Agreement (SLA) with Amatola Water.

Table 2.7.2: Access to water

Access to Water	Households
Piped water inside the dwelling	6977
Piped water inside the yard	9649
Piped water inside from access point outside the yard	1866
Borehole	727
Spring	30
Dam/pool	237
River/stream	30
Water vendor	50
Rain water tank	1581
Other	222

Source: Census, 2011

The Municipality is committed to improving water service provision in its region despite the recent water service challenges, which include the following challenges and remedial action:

- Insufficient supply quantity to meet the growing demand
Remedial actions include various Water Conservation projects. Water conservation and demand management practices are continually being assessed and improved, as funds become available.
- Aged infrastructure operating within extreme environmental conditions

Remedial actions include that the entire infrastructural “as-built” within this sector is being assessed within a master plan.

- Poor quality of low cost house plumbing leads to leaks and subsequent loss. Remedial actions include loss control and the addressing of leaks in indigent households. This has been done on a wide scale throughout Ndlambe. Future low-cost house design will focus on the quality of all water and sanitation fittings included in the house construction.
- Source quality, where the main phenomena affecting the quality of the water in the region is the materialization (or salination) of the water in the main catchments due to the geology (marine origin) of the area. Remedial actions include the establishment and operation of Reverse Osmosis Technology, which, although expensive, is effective in addressing salinity issues and is now operational in Cannon Rocks, Boknes, Kenton-On-Sea and Boesmansriviermond.
- Massive peaks in demand, due to the transient nature of this consumer base. Bulk storage reservoirs have been prioritised within the Water Services Plan. Funding channels have been provided and prioritised projects have begun implementation.

Waste Management

Ndlambe municipality has identified Waste Management as one of its priority areas and has developed projects to fulfil this area of responsibility. The municipality have the Integrated Waste Management Plan (IWMP) as required by legislation, but is due for review. Nonetheless the municipality is fulfilling this function. The municipality has appointed an Environmental Education Officer who conducts workshops, awareness campaigns and educational sessions to capacitate local communities on issues of waste management.

Ndlambe Municipality operates and maintains all sewerage systems within both Water Services Authority and Water Services Provider functions. Water-borne sewerage is available to the majority of households.

The Ndlambe Municipality Council has determined that water-borne sewerage be the minimum level of service to the consumer base. This decision, although well intended, places tremendous strain on the available water resources. Leaking toilets have been identified as a leading reason for water loss. Astute management practice is being instilled within the unit responsible for operation and maintenance of these systems.

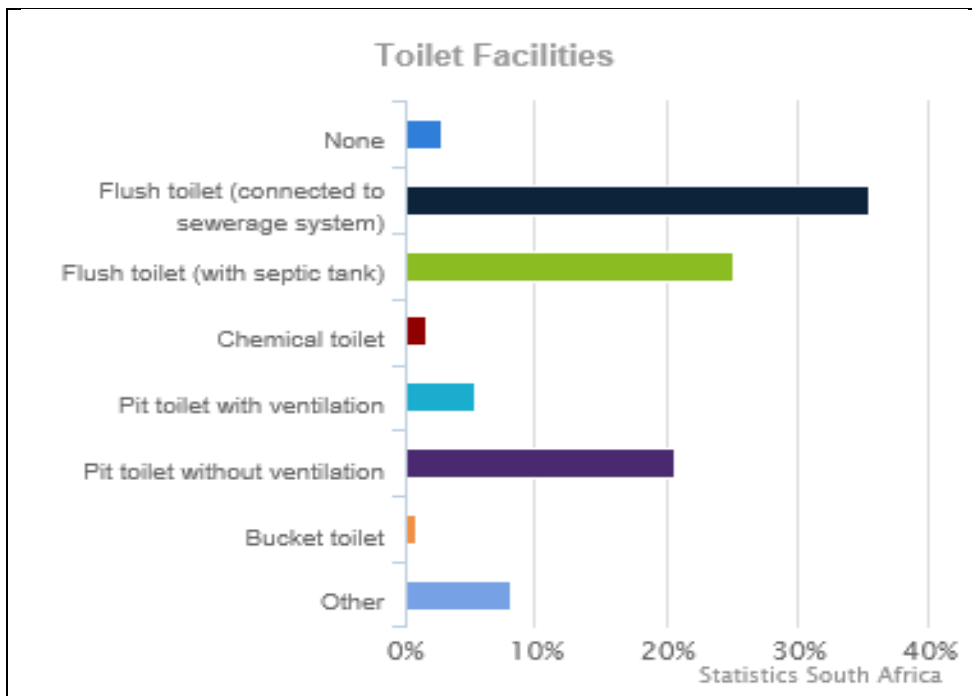
The provision of sewerage services excluding reticulation infrastructure includes a large proportion of the households in Ndlambe. Water-borne sanitation services are not available to several communities, who rely on conservancy tanks and septic tank sewerage systems. Ndlambe provides the service for the removal of sewerage using a fleet of sanitation vacuum tankers. These vehicles and their operational staff are under continuous pressure to deliver services. Breakdowns, due to an aged fleet, create backlogs and a dissatisfied consumer base.

The communities of Cannon Rocks, Boknes, Boesmanriviermond, Riversbend, Kenton-on-Sea, Seafiled, Bathurst, Port Alfred and Nemato still rely either solely on septic tank / soakaway systems or conservancy tanks or to some lesser degree. These households are serviced by a fleet of sanitation tankers, several of which are well beyond their expected operating lifespan. Financial constraints dictate that Ndlambe must make do with this fleet. All municipal toilet facilities, change rooms and other ablution facilities not connected to water-borne sewerage pipes are serviced by this fleet. Blockages are also attended to, often resulting from the inappropriate utilisation of the service.

Table 2.7.4: Access to sanitation

Toilet Facilities	Household
Flush Toilets (connected to sewerage system)	6868
Flush toilet (with septic tank)	4831
Pit toilet with ventilation (VIP)	1033
Pit toilet without ventilation	3978
Chemicals toilet	337
Bucket toilet system	0
None	570
Other	1556
Total	19 332

Source: Census 2011



Trade Effluent

Due to the low level of industrialisation the municipality has, to date, not developed a Trade Effluent policy and there is no budget allocated for this function. In addition, there are no cases of Trade Effluent flowing into rivers or causing a health hazard that have been reported. Should this occur, the municipality’s Law Enforcement Officer will act in accordance with the provisions of Provincial and National legislation.

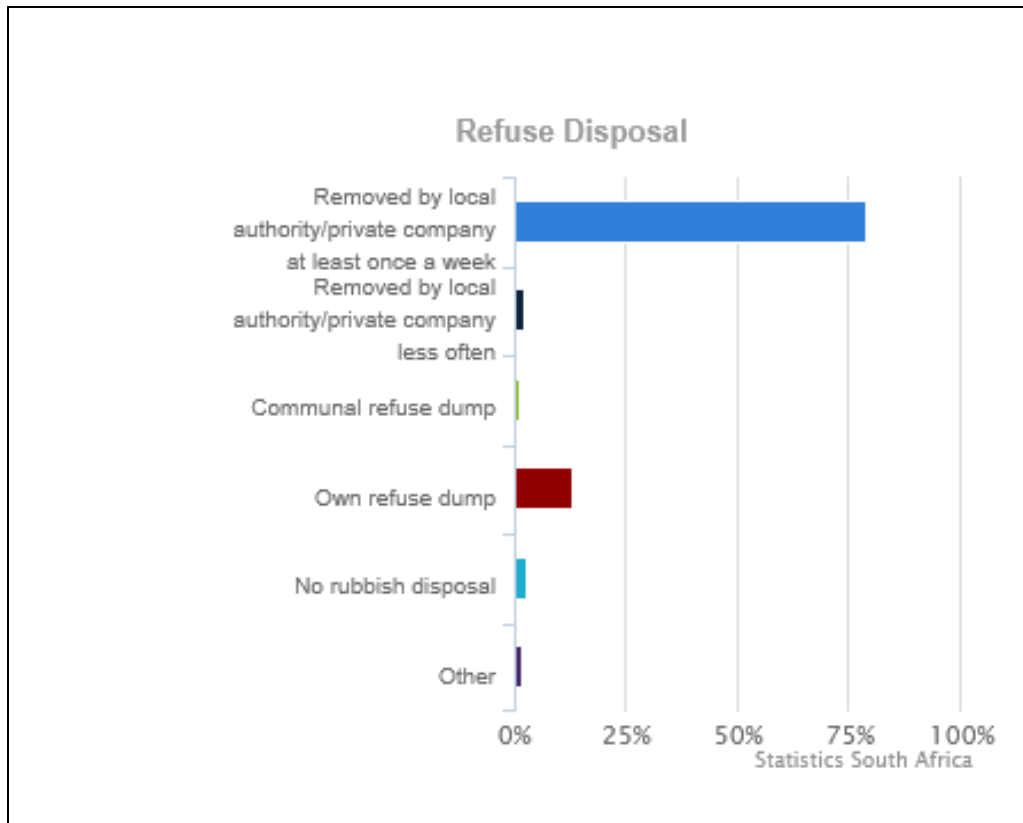
Solid Waste Management (Refuse removal)

A large number of households have their refuse removed at least once a week either by the municipality or by a private company. A limited number of towns have their own refuse dump and few households have no rubbish disposal facilities. Statistics suggests that households whose refuse is removed amounts to 78,5 per cent per week.

Table 2.7.3: Refuse removal

Refuse Disposal	Households
Removed by local authority/private company at least once a week	1072
Removed by local authority/private company less often	389
Communal refuse dump	203
Own refuse dump	2104
No rubbish disposal	559
Other	334

Source: Census, 2011



Continued challenges are experienced including:

- Unprotected dumpsites (Ward 1);
- Dumpsites that should be legalised (Ward 2 – Cannon Rocks);
- Sites that require maintenance (Wards 3 and 4);
- Areas with limited dumping sites (Wards 4 and 6).

The Municipality recognises the challenges but is facing institutional constraints that include the following:

- Only 1 of these sites is permitted sites - as a result, the Municipality is not complying with the legislative requirements;
- Transfer sites are in the process of receiving permits;

- Financial resources are not available to meet the requirements;
- There is no Integrated Waste Management Plan in place;
- The available fleet/equipment is aging and requires increasing maintenance; and
- The proximity of dumping sites to the communities promotes scavenging and this poses serious health and safety threats.

2.7.2 Roads and Storm water

Ndlambe has a total of 620.8 km of road networks in the Municipality, including 453.6 km of gravel and 167.2 km of surfaced road (Sarah Baartman Backlog Presentation, 2006). Households in Ndlambe Municipality reported 28% access to good roads, which is lower than the provincial average of 35%. Challenges encountered with regards to Roads and Storm water include lack of Roads Master Plan and Storm Water Plan. To remedy these challenges the municipality is in a process of developing the Roads Master Plan and Storm Water Plan. In the absence of the Roads Master Plan, the municipality established roads and transport forum to co-ordinate Roads and Transport planning. Also, there is limited capital budget for both Roads and Storm Water. Nonetheless the municipality do budget for Operations and Maintenance. The municipality has also adopted the EPWP Policy through which it is implementing the role of roads and stormwater management.

Furthermore the municipality has developed a Comprehensive Infrastructure Plan (CIP) which looks at infrastructure development and maintenance in a holistic manner for the entire municipal jurisdiction. The problem encountered is the lack of much needed funding for its implementation.

In general, it was found the municipal road networks are in need of routine and periodic maintenance (reseal or regavel). In addition, there are many roads which require reconstruction. These include existing gravel roads which need to be built up and have new gravel layers applied.

Typical defects noted throughout the municipality include:

Bitumen Roads

- Surface cracking on bitumen roads, mainly due to the age and brittleness of the seal.
- Potholes, which develop due to serious cracking or due to failure in the basecourse.
- Edgebreak, which occurs at the edge of seal and progressively worsens if not treated.
- Shear failures of the pavement layers, resulting in deformations, particularly in the outside wheel paths.
- Deformations due to deep seated pavement failures, often caused by soft material below the pavement or by the ingress of water.
- Vegetation growth encroaching onto the sealed width.

Gravel Roads

- Corrugated or deformed surface due to infrequent maintenance blading.
- Loss of gravel and loss of shape. Some streets are rutted and need to be built up. Due to loss of shape, water ponds on the surface, escalating the problem.
- Erosion of surface and adjacent side drains on steep sections.
- Vegetation growth.

The range of defects, road types, traffic loading and traffic flows means that a variety of remedial measures will be required. The condition of the surfaced and gravel roads needs rehabilitation because they are operating beyond their design lifespan.

Summary of road length in Ndlambe municipality

Town and Suburb	Length Surfaced	Length Gravel	Total Length
Ward 10	49,237	26,398	75,635
Port Alfred : CBD & River	11,937	1,887	13,824
Golf Course	18,895	8,228	27,123
Forest Downs	3,766	6,834	10,600
High School	6,551	3,141	9,692
East Beach	4,263	2,703	6,966
Station Hill	3,825	3,605	7,430
Wards 7,8 and 9			
Nemato	21,825	20,450	42,275
Ward 1			
KwaNonkqubela	1,440	15,841	17,281
Ward 2	31,547	17,190	48,737
Alexandria : Town Area	13,725	2,615	16,340
Wentzel Park	2,555	4,298	6,853
Boknes	10,647	2,602	13,249
Cannon Rocks	4,620	7,675	12,295
Ward 3	18,688	15,105	33,793

Marselle	4,005	7,075	11,080
Harmony Park (Klipfontein)		3,130	3,130
Bushmans River Mouth – Town	7,443	1,950	9,393
River’s Bend and Industrial	7,240	2,950	10,190
Ward 4	30,810	4,157	34,967
Kenton : Town Area and CBD	20,215	1,590	21,805
Merry Hill	3,670		3,670
Ellengone	0,715	0,375	1,090
Ekuphumleni	6,210	2,192	8,402
Ward 5	9,170	39,263	48,433
Bathurst Town Area	5,505	22,453	27,958
Nolukhanyo	3,665	16,810	20,475
Ward 6			
Seafield / Kleinemonde / RietRivier	9,333	1,800	11,133
Totals for Ndlambe	172,050	140,204	312,254

Summary of Road Lengths Per Ward

Town and Suburb	Length Surfaced	Length Gravel	Total Length
Ward 1 : KwaNonkqubela	1,440	15,841	17,281
Ward 2 : Alexandria Boknes, Cannon Rocks	31,547	17,190	48,737
Ward 3 : Marselle Bushmans River Mouth	18,688	15,105	33,793
Ward 4 : Kenton – on – Sea Ekuphumleni	30,810	4,157	34,967
Ward 5 : Bathurst & Nolutkhanyo	9,170	39,263	48,433
Ward 6 : Trappes Valley	9,333	1,800	11,133
Ward 10: Port Alfred	49,237	26,398	75,635
Wards 7,8 and 9 Nemato	21,825	20,450	42,275
Totals for Ndlambe	172,050	140,204	312,254

Stormwater Drainage

The control of stormwater run-off is essential for the effective maintenance of any road network. Water needs to drain from the road surface, roadside channels must be free of litter and debris, and culverts and pipes need to be prevented from being blocked. In some areas, open channels are preferred to underground pipes as they are easier to maintain.

Within the Ndlambe Municipality, typical defects in the stormwater system include :

- Poor surface drainage of many roads, especially in the historically disadvantaged areas.
- Inadequate side drains on steep sections, resulting in scour next to the road.
- Vegetation blocking pipe outlets and grass overgrowing into side drains.
- Catch-pits and kerb inlets ineffective or clogged with debris.
- Broken lids of storm-water catch pits and manholes

The maintenance of the storm-water system would fall under routine maintenance. Some work to improve the system and ensure that it functions properly is required in places. Storm-water must be checked all the time as the water is a problem when affecting road layers.

Priority list of roads due to their critical conditions

The following are critical roads that need urgent attention due to their bad condition.

- When it comes to gravel roads, checking of roads is critical especially after heavy rain so that they can be prioritised according to their critical condition.
- Surfaced roads are also critical when it comes to list of roads indicated on the table below, These roads are breaking each and every time when it rains.
- These roads needs be prioritised when funding is available as they cost the municipality more on maintenance budget.
- These roads needs maintenance every Months, especially after heavy rains.

Port Alfred Town:

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation for the road
All Gravel roads to be graded regularly	Gravel	Re-gravelling	26.4	Upgrade to surfaced road
West Road	Surfaced	Pothole & slurry seal	1.8	Rehabilitation
Wesley Hill	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
Muller Drive	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
Salt Vlei	Surfaced	Pothole & slurry seal	1.0	Rehabilitation
Lambert Road	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
Broad Way	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
Alfred Road	Surfaced	Pothole & slurry seal	1.4	Rehabilitation
Park Road	Surfaced	Pothole & slurry seal	0.6	Rehabilitation

Sports Road	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
Becker Street	Surfaced	Pothole & slurry seal	0.3	Rehabilitation
Atherstone Road	Surfaced	Pothole & slurry seal	1.0	Rehabilitation
Hendry	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
Campbell	Surfaced	Pothole & Slurry	0.5	Rehabilitation
Masonic	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
North Street	Surfaced	Pothole & slurry	0.3	Rehabilitation
Putt Road	Surfaced	Pothole & slurry seal	0.5	Rehabilitation
Dove Lane	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
York Road	Surfaced	Pothole & slurry seal	0.5	Rehabilitation

Station Hill

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads to be graded regularly	Gravel	Re-Gravelling	3.605	Upgrade to Surfaced road
Kivido	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
Scheepers	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
Bathurst Street	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
Malgas Road	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
Nelson Road	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
GoenVlei Road	Surfaced	Pothole & slurry seal	0.3	Rehabilitation
Hilpert Road	Surfaced	Pothole & slurry seal	0.4	Rehabilitation
September St	Surfaced	Pothole & slurry seal	0.2	Rehabilitation
Freeman Crescent	Surfaced	Pothole & slurry seal	0.3	Rehabilitation
Muisvogel Road	Surfaced	Pothole & slurry seal	0.6	Rehabilitation
Dickerson Drive	Surfaced	Pothole & slurry seal	0.8	Rehabilitation

Nemato Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads to be graded regularly	Gravel	Re-Gravelling	2.500	Upgrade to Surfaced road
Runeli Drive	Surfaced	Pothole & Slurry seal	2.8	Rehabilitation
Solomon Mahlangu	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
Ntontela St	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
Mabindisa St	Surfaced	Pothole & Slurry seal	0.65	Rehabilitation
Gwala St	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
Tyali St	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation

Matyeni St	Surfaced	Pothole & Slurry seal	0.15	Rehabilitation
Jakuja St	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
Ngxokolo St	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Ntente St	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
Mswela St	Surfaced	Pothole & Slurry seal	1.1	Rehabilitation
Mdoda St	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
Ngidana St	Surfaced	Pothole & Slurry seal	0.15	Rehabilitation
Mbabela St	Surfaced	Pothole & Slurry seal	0.4	Rehabilitation

Ndlovini Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads regularly	Gravel	Re-Gravelling	17.95	Upgrade to Surfaced roads
Joe Slovo St	Surfaced	Pothole & Slurry seal	1.5	Rehabilitation
Thambo St	Surfaced	Pothole & Slurry seal	0.65	Rehabilitation

Bathurst Town and Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads	Gravel	Re-Gravelling	39.263	Upgrade to Surfaced roads
Nco Malan Lane	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Kowie Road	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
Milkwood St	Surfaced	Pothole & Slurry seal	0.2	Rehabilitation
Boundary Road	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Beillie Road	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Memani St	Surfaced	Pothole & Slurry seal	2.1	Rehabilitation
Koti St	Surfaced	Pothole & Slurry seal	0.9	Rehabilitation
Sqova St	Surfaced	Pothole & Slurry seal	1.5	Rehabilitation
Biko St	Surfaced	Pothole & Slurry seal	0.2	Rehabilitation
Mission St	Surfaced	Pothole & Slurry seal	1.6	Rehabilitation

Sea Field

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads	Gravel	Re-gravelling	1.8	Upgrade to Surfaced road
Dias Road	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
Sandy Lane	Surfaced	Pothole & Slurry seal	0.9	Rehabilitation
Island Road	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation

Fletcher Road	Surfaced	Pothole & Slurry seal	1.65	Rehabilitation
Beachwood Road	Surfaced	Pothole & Slurry seal	1.42	Rehabilitation

Kenton on sea & Marselle Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads	Gravel	Re-gravelling	19.825	Upgrade to Surfaced
East Bourne	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Bathurst Road	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
Ocean Avenue	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
River Road	Surfaced	Pothole & Slurry seal	0.4	Rehabilitation
West Bourne	Surfaced	Pothole & Slurry seal	1.0	Rehabilitation
Marry Hill Drive	Surfaced	Pothole & Slurry seal	1.2	Rehabilitation
Wesleyan	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
Skeleton	Surfaced	Pothole & Slurry seal	0.6	Rehabilitation
Remainder Street	Surfaced	Pothole & Slurry seal	1.6	Rehabilitation
Dingaan Street	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation

Boesmansriviermond

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads	Gravel	Re-gravelling	4.900	Upgrade to Surfaced
2nd Avenue	Surfaced	Pothole & Slurry seal	1.5	Rehabilitation
South Street	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
4th Avenue	Surfaced	Pothole & Slurry seal	1.2	Rehabilitation
Park Street	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
Hertzog Street	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
River passage	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
Hoof Street	Surfaced	Pothole & Slurry seal	0.8	Rehabilitation
Alexandria St	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
Makhenke	Surfaced	Pothole & Slurry seal	1.9	Rehabilitation
Mjuza St	Surfaced	Pothole & Slurry seal	1.4	Rehabilitation

Boknes & Cannon rocks

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads	Gravel	Re-gravelling	10.277	Upgrade to Surfaced road
Daniel Scheepers	Surfaced	Pothole & Slurry seal	1.6	Rehabilitation
Alvard Martins	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
Dias Street	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Kwaai Hoek	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Infant Street	Surfaced	Pothole & Slurry seal	0.7	Rehabilitation
Mossel Street	Surfaced	Pothole & Slurry seal	0.75	Rehabilitation
Potgieter Street	Surfaced	Pothole & Slurry seal	3.0	Rehabilitation
Alice Road	Surfaced	Pothole & Slurry seal	3.5	Rehabilitation

Alexandria Town, KwaNonkqubela & Wentzel Park Township

Road / Street Name	Gravel/Surfaced	Maintenance Required	Length (km)	Recommendation
All Gravel Roads to graded regularly	Gravel	Re-Gravelling	22.754	Upgrade to Surfaced road
Relief Street	Surfaced	Pothole & Slurry seal	0.55	
Jubilee	Surfaced	Pothole & Slurry seal	0.52	Rehabilitation
Scheepers	Surfaced	Pothole & Slurry seal	0.45	Rehabilitation
Church	Surfaced	Pothole & Slurry seal	0.5	Rehabilitation
De Wet	Surfaced	Pothole & Slurry seal	0.35	Rehabilitation
West Hill	Surfaced	Pothole & Slurry seal	0.4	Rehabilitation
Wesleyan	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
Mill Street	Surfaced	Pothole & Slurry seal	0.3	Rehabilitation
Beite Street	Surfaced	Pothole & Slurry seal	2.2	Rehabilitation
PC Thebe St	Surfaced	Pothole & Slurry seal	1.75	Rehabilitation
A-Street	Surfaced	Pothole & Slurry seal	1.65	Rehabilitation
Phandle Street	Surfaced	Pothole & Slurry seal	1.42	Rehabilitation
Sokhuthu Street	Surfaced	Pothole & Slurry seal	0.65	Rehabilitation
Winnie Madikizela Street	Surfaced	Pothole & Slurry seal	0.85	Rehabilitation

Considering the role of roads in the economic activities of the area (tourism/transport of agricultural products), as well as the numerous rural settlements that rely on economic activities at centres like Port Alfred and Alexandria, the matter requires urgent attention. In addition, Ndlambe is the Municipality that has been most affected by floods in the District during 2012/13, resulting in damages to roads and increased damage to households due to insufficient storm water systems. This situation calls for the issue of roads and storm water system to receive an urgent priority during the current planning cycle. In this regard the municipality is currently piloting a concrete slab and block paving as a sustainable alternative to tarring. But the municipality does not have enough funding and is therefore in need of assistance from the relevant sector departments and state agencies. The municipality is also of the view that:

- With regard to the study area's transportation network the Municipality should endeavour to upgrade existing road surfaces to appropriate standards in accordance with the growth of traffic volumes and in order to functionally link previously identified nodes.
- The transportation networks play an important role in sustaining the nodal points in the study area. Maintenance should also be done in accordance with the settlement hierarchy. The main objective of the transportation policy is to provide a safe and efficient road network system, built to appropriate standards so as to optimize the accessibility of services and facilities for local communities, improve transport efficiency for economic activities and allow tourist access to the region's assets.

Non-motorised transport

a) Animal drawn transport

Animal drawn carts are seldom found in Ndlambe municipality. These vehicles are not licensed and are not allowed on public roads.

b) Bicycle Transport and facilities

There is generally no provision for bicycle travelling within Ndlambe municipality. Cyclists share the travelled way with motorized traffic. Cycling, however, is not a prevalent form of transport in the municipality but is predominantly a recreational activity.

c) Sidewalks and Walkways

Visual assessments of the primary transport indicate a need for the provision of sidewalks and walkways. Given the limited income profile of the maturity of the population and the close proximity of residential townships to the business nodes, walking is one of the main transport modes in Ndlambe. Despite this, there is a lack of suitable pedestrian facilities. The lack of verge maintenance along primary routes often results in pedestrians sharing the travelled way with motorized transport. According to the Sarah Baartman District Municipality's Integrated Transport Plan Ndlambe municipality's length of sidewalks is equivalent to 37.21 kilometres and the length of walkways is 6.29 kilometres.

Scholar Transport

The majority of scholars walk to school. In the urban areas, more than 80% walk, whilst this percentage is slightly lower in the rural area, with a higher percentage using public transport (bus and taxi) than in the urban areas. This can be attributed to the fact that scholar transport contracts are in place in some of the rural areas.

Public Transport

a) Minibus services

There is one registered taxi association in Ndlambe municipality. Port Alfred is the only location where bakkie taxis are used but the extent of their utilization has not been quantified. There are currently a total of 5 functional formal and 2 informal taxi ranks with 17 stops in Ndlambe. Due to lack of funding the municipality does not have minibus shelters except for those found in some of the formal taxi ranks.

b) Bus services

No subsidized bus services are provided in Ndlambe municipality. Bus services in the municipality are therefore limited to long distance bus operations on the main routes, and to private operators who are based in Port Alfred and Bathurst.

c) Metered Taxi

There are no metered taxis operating licenses that have been issued within the municipality.

d) Maritime transport

The Municipality does not have a harbour and as such does not perform any role pertaining to maritime transport.

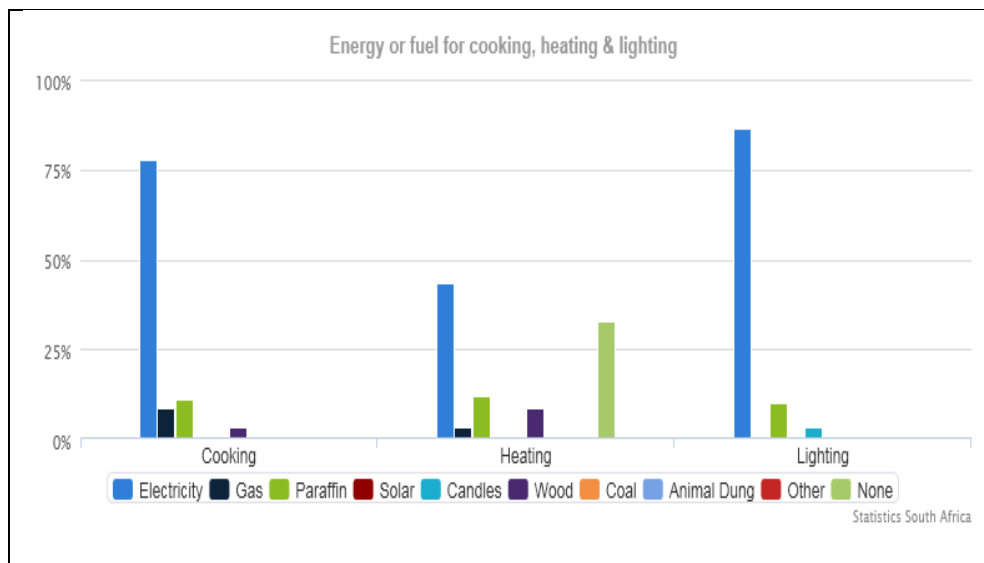
2.7.3 Energy

The table below shows the households access to energy with electricity being the highly used source of energy followed by paraffin. It is for this reason that the municipality has identified installation of low cost solar geysers as one of its projects, and is also investigating alternative sources of renewable energy so as to reduce the large burden of households using electricity. This is in response to Eskom's call for households to reduce electricity consumption. But what is evident is that the topography of the area is not suitable for wind energy and the area does not have waterfalls.

Table 2.7.3 – Access to Energy

Energy Source	Cooking	Heating	Lighting
Electricity	77,4%	43,4%	86,3%
Gas	8,2%	3,1%	0,1%
Paraffin	10,8%	11,7%	9,8%
Solar	0,2%	0,4%	0,3%
Candles	0%	0%	3,2%
Wood	3%	8,4%	0%
Coal	0,1%	0,5%	0%
Animal Dung	0%	0%	0%

Other	0,1%	0%	0%
None	0,2%	32,4%	0,3%



Source: Census, 2011

Electricity

Ndlambe Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply. The reticulation in the area is managed by a Service Provider: Manelec (Port Alfred and Alexandria), and ESKOM in the rural areas. From the Census 2011 data it can be seen that a greater portion of households have electricity and very few are using solar system.

The introduction of pre-paid services in new housing projects supports the financial management processes of households in the Municipality. With the installation of pre-paid meters, the responsibility of ensuring affordable access to vendors becomes a municipal issue. The availability of street lights represents a major challenge to the Municipality. This is an issue listed in 6 of the 10 Wards, namely Wards 1, 2, 3, 4, 8 and 9. The institutional constraints include:

- The Municipality does not have an Electricity Master Plan;
- Financial capacity to operate and maintain services;
- Financial capacity to provide new infrastructure;
- Aging tools/equipment/vehicles that need replacing;
- Possible inclusion in RED's;
- Loss of income due to tampering of meters.

As per the Sarah Baartman District Municipality the Restructuring of the electricity distribution industry and the establishment of regional electricity distributors (RED's) represents a concern with regard to the financial implications. The restructuring of electricity distribution, if not correctly implemented, could have a significant negative impact on the revenue of larger municipalities that distribute electricity. Alternative restructuring

models were considered to limit the fiscal risk and exposure of these municipalities, including the revision of the six RED(s) boundaries. Ndlambe remains committed to participate in the RED's forum discussions without pre-mature commitment to the process.

2.7.4 Housing

Sustainable Human Settlements refer to:

“well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity”.

At the heart of this initiative is the move beyond the provision of basic shelter towards achieving the broader vision of sustainable human settlements and more efficient cities, towns and regions. It is within the following guidelines that the delivery of housing will be approached in Ndlambe:

- The present and future inhabitants of sustainable human settlements located both in urban and rural areas, live in a safe and a secure environment and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services.
- Land utilization is well planned, managed and monitored to ensure the development of compact, mixed land-use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement, and transit via safe and efficient public transport in cases where motorized means of movement is imperative.
- Specific attention is paid to ensuring that low-income housing is provided in close proximity to areas of opportunity.
- Investment in a house becomes a crucial injection in the second economy, and a desirable asset that grows in value and acts as a generator and holder of wealth.
- Sustainable human settlements are supportive of the communities which reside there, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights (Breaking New Ground – DPLG 2006).

The Municipality is committed to the promotion of the concept and greater care will be taken in future with regard to aligning the provision of shelter with the required infrastructure including social, economic and education facilities. Special attention should be paid to:

- Considering the cost implications of upgrading or installing the required bulk infrastructure as this could influence the available finance for existing and prioritised infrastructure projects. New housing developments impact on the quality of services to the existing residents as facilities reach their maximum capacity.
- The handing over of housing schemes to the owners should coincide with the updating of the Indigent Register to ensure future payment for services.

- Facilities such as street lights, roads development and access to schools should be an integral part of the planning phase.

Generally in South Africa, the issue of land for human settlements is a problem and Ndlambe municipality is no exception. The municipality is confronted with a problem of land scarcity, particularly in ward 4 (Kenton-on-Sea). The problem is also compounded by the unavailability of land audit, although the municipality intends carrying out one. Another problem is a sprawl of squatter camps within the municipality, particularly in ward 5, and a lack of land invasion policy to deal with this problem. Nonetheless, the municipality has identified suitable land for human settlements through the SDF process.

Dwelling Type

The study area has prevalence (78%) of houses or brick structures on a separate stand or yard and only 3.7% traditional dwellings. Informal dwellings in informal or squatter settlements constitute 9% of the dwellings in the area. The predominance of formal brick housing structures is an indication that the municipality has an urban bias where more people stay in the urban areas than the rural, evidence by the very few rural settlements in the region. There are very few high density residential developments such as flats, cluster or a semi-detached house which is contrary to the principles of densification is essential to the creation of sustainable settlements.

Table 2.7.4 – Dwelling type

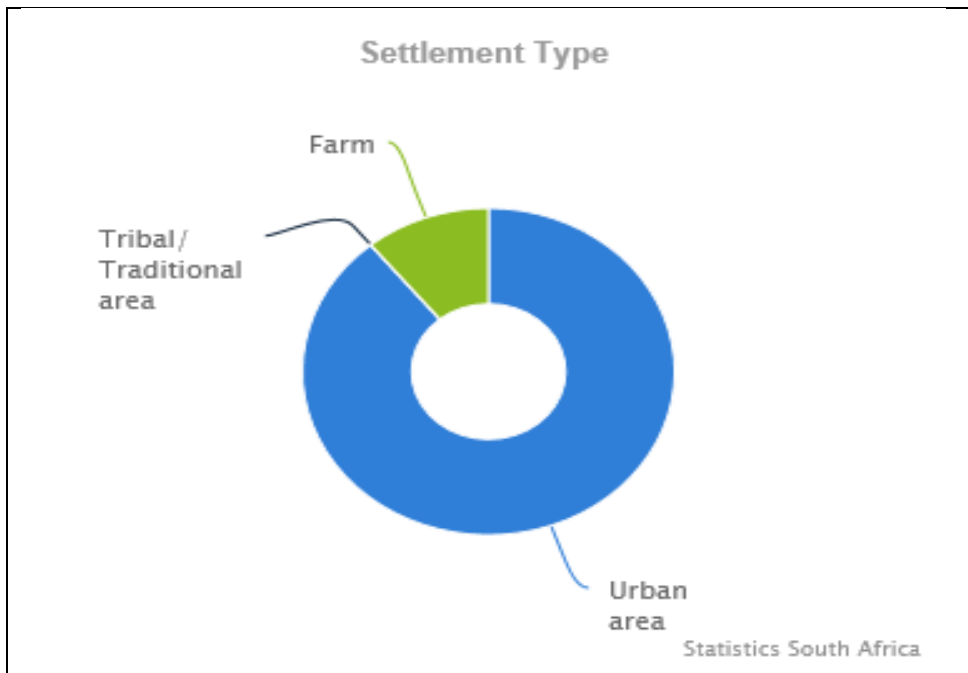
Dwelling Type	Number	%
House or brick structure on a separate stand or yard	15 238	78
Traditional dwelling/ hut/ structure made of traditional materials	726	3.7
Flat in block of flats	254	1.3
Town/cluster /semi – detached house (simplex: duplex: triplex)	404	2
House/flat/room in back	229	1
Informal dwelling /shack in the back yard	465	2.3
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm	1718	9
Room / flatlet not in back backyard but on a shared property	29	0.1
Caravan or tent	117	0.6
Other	148	0.8
Total	19 418	100

Source: Census, 2011

Settlement type

Table 2.7.4.1 – Settlement Type

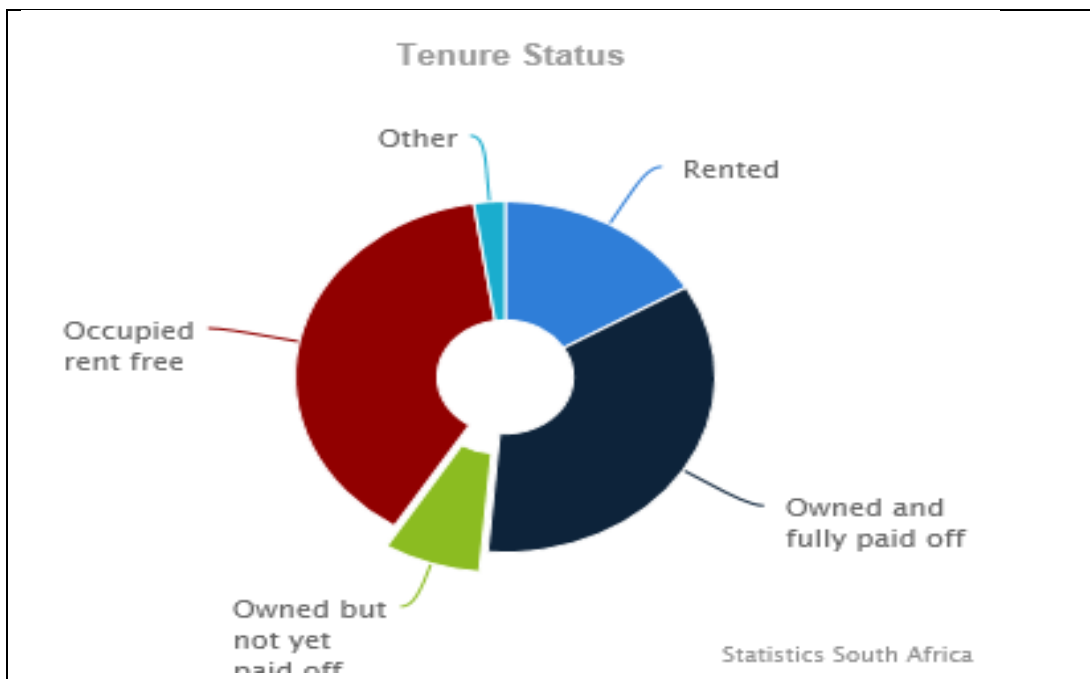
Settlement Type	
Urban	89.10%
Tribal/Traditional	0%
Farm	10.90%



Tenure Status

Table 2.7.4.2 – Tenure Status

Tenure Status	Percentage
Rented	16,5%
Owned and fully paid off	34,9%
Owned but not yet paid off	7,5%
Occupied rent free	38,8%
Other	2.40%



Housing backlog

The housing backlog in the municipality is estimated to be 10026 units as broken down below:

Table 2.7.4.3 – Household backlog

INCOME CATEGORY	No. of households per category currently residing in...			
	Informal settlement	Backyard shacks	Renting	Other
Household Income < R3 500	2500	2000	500	-
Household Income < R3 500 to R7 500	500	750	1000	-
Household Income < R7 500 to R12 500	10	0	1000	-
Household Income > R12 500	0	0	200	-
TOTAL	3010	2750	2700	10026

Source: Ndlambe, HSP 2011-2016

The municipality's housing waiting list per settlement reflects the following:

AREA	NO. BENEFICIARIES
Alexandria	2 531
Bathurst	1 543
Boesmansriviermond	860
Kenton-on-Sea	588
Klipfontein	71
Port Alfred	8 408
TOTAL	14 001

Source: Ndlambe, HSP 2011-2016

HOUSING DELIVERY

DELIVERED HOUSING PROJECTS

Project Name	Project Units	Project Type	Project Status
ALEX - PHASE 1	383	Project Linked	Completed
ALEX - PHASE 2	402	Project Linked	Completed
ALEX - WENTZELPARK (php)	401	Project Linked PHP	Completed
Alexandria Phase 3 - R/L 2	714	Project Linked PHP	Completed
Alexandria - Phokoza Valley	88	Project Linked PHP	Completed
BATHURST : Freestone - R/L 1	212	Project Linked PHP	Completed
Bathurst Freestone Ext 3 - R/L 2	249	Project Linked PHP	Completed
Bathurst Nolukhanyo Ext. - R/L 2	86	Project Linked PHP	Completed
BATHURST PHASE 1	450	Project Linked	Completed
BATHURST PHASE 2	540	Project Linked	Completed
Bathurst 157 sites - Youth	157	Project Linked	Completed
BUSHMANS RIVER	230	Project Linked	Completed
BUSHMANS RIVER - 269 SITES	269	Project Linked PHP	Completed
KENTON-ON-SEA	600	Project Linked PHP	Completed
Kenton-on-sea - 221 units	221	Project Linked PHP	Completed
KLIPFONTEIN (php)	220	Project Linked PHP	Completed
PORT ALFRED	1,113	Project Linked	Completed
PORT ALFRED - PH 2	1,095	Project Linked	Completed
PORT ALFRED - PH 3	1,057	Project Linked PHP	Completed
Port Alfred Station Hill - R/L 2	113	Project Linked PHP	Completed
Port Alfred Thornhill	509	Project Linked	Completed
Total	9109		

PLANNED PROJECTS

Project Name	Number of Units	Project Type	Status of the Project	Cost per unit	Total Cost (R)
ALEXANDRIA	(1500) 1200	Project linked	Under planning	R155 883,78	R187 060 536, 00
MARSELLE	500	Project linked	Under planning	R155 883,78	R77 941 890, 00

Project Name	Number of Units	Project Type	Status of the Project	Cost per unit	Total Cost (R)
HARMONY PARK	50 (62)	Project linked	Under planning	R155 883,78	R9 664 794, 36
KENTON ON SEA	300	Project linked	Under planning	R155 883,78	R46 765 134, 00
BATHURST	1000	Project linked	Under planning	R155 883,78	R155 883 780, 00
TRAPPERS VALLEY	50	Project linked	Under planning	R155 883,78	R7 794 189, 00
PORT ALFRED NEMATO	120	Project linked	Under planning	R155 883,78	R18 706 053, 60
CANON ROCKS/BOKNES	100 (58)	Project linked	Under planning	R155 883,78	R7 794 189, 00
THORNHILL	3711	Project linked	Under planning	R155 883,78	R578 484 707, 50
TOTALS	<i>6 993</i>				<i>R1 090 095 273,00</i>

PROJECTS APPROVED FOR RECTIFICATION (PHASE 1)

Project Name	Number of Units	Rectification	Project Type	Status of the Project	Cost per unit	Total Cost (R)
Kenton On Sea	600	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	72 000 000,00
Kenton on Sea	221	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	26 520 000,00
Klipfontein	220	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	26 400 000,00
Port Alfred (Nemato)	1113	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	133 560 000,00
Bathurst	450	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	54 000 000,00
Alexandria	383	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	45 960 000,00
Marselle	230	Approved for Rectification	Project linked	NHBRC is finalising the assessments reports	R120 000,00	27 600 000,00
Total Cost to implement Rectification						R386 040 000,00

PROJECTS REQUIRING RECTIFICATION (PHASE 2)

Project Name	Number	Rectification	Project	Status of the	Estimated	Total Cost (R)
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	of Units		Type	Project	Cost per unit	
Port Alfred	1095	Applied for Rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	131 400 000,00
Port Alfred (Station Hill)	113	Applied for Rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	R13 560 000,00
Alexandria Phase 2	402	Applied for Rectification	Project linked	On House could not be built due to lack of space	R120 000,00	R48 240 000,00
Alexandria (Wentzel Park)	401	7 houses not built, will be constructed during rectification	PHP	Department of Human Settlements is on procurement stage.	Lumpsum	R5 000 000,00
Alexandria Phase 3	714 (455)	In progress	Project linked	Only 60 units are outstanding to complete the project.	R96 000,00	R43 680 000,00
Alexandria	88	Applied for rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	R10 560 000,00
Bathurst (Freestone)	212	Applied for rectification	Project linked (PHP)	Awaiting for the response from Department of Human Settlements	R120 000,00	R25 440 000,00
Bathurst (Freestone Ext 3)	249	Applied for rectification	Project linked (PHP)	Awaiting for the response from Department of Human Settlements	R120 000,00	R29 880 000,00
Bathurst (Nolukhanyo Ext –R/L2)	96 (86) Not enough space to	Applied for rectification	Project linked (PHP)	completed	R120 000,00	R11 520 000,00

	build on					
Bathurst Phase 2	540	Applied for rectification	Project linked	Awaiting for the response from Department of Human Settlements	R120 000,00	R64 800 000,00
Bathurst	157	Applied for rectification	Project linked	Completed	R120 000,00	R18 840 000,00
Port Alfred (Thornhill 509)	509		Project linked	completed	0	0
TOTAL ESTIMATED COST						R402 920 000,00

Project Approved for Pre – Planning

Project Name	Number of Units	Pre - Planning	Project Type	Status of the Project	Cost per unit	Total Cost (R)
Port Alfred (Thornhill)	780	Approved for pre - planning	Project linked	Waiting for the contract to be signed between Department of Human Settlements and Ndlambe Local Municipality	R5 883, 78	R4 589 348,40
Marselle	500	Approved for Pre - Planning	Project linked	Waiting for the contract to be signed between Department of Human Settlements and Ndlambe Local Municipality	R5 883, 78	R2 941 890,00
TOTAL COSTS FOR CONDUCTING PRE – PLANNING IS						R7 531 238, 40

Project Application for top structures

Project Name	Number of Units	Planning	Project Type	Status of the Project	Cost per unit	Total Cost (R)
Port Alfred (Thornhill)	780	Installation of reticulation and the construction of Top structures	Project linked	Once the pre – planning activities are completed	R150 000,00	R117 000 000,00
Marselle	500	Installation of reticulation and the construction of Top structures	Project linked	Once the pre – planning activities are completed	R150 000,00	R75 000 000,00
TOTAL COSTS FOR INSTALLATION OF INTERNAL RETICULATION AND CONSTRUCTION OF TOP STRUCTURES						R192 000 000,00

The following projects are planned projects for special needs:

SPECIAL NEEDS HOUSING FOR:	YES	NO	NO. OF UNITS PLANNED			
			CURRENT	SHORT TERM 1-3 YRS	MEDIUM TERM 5 YRS	LONG TERM +5 YRS
HIV/ Orphans		o	0	0	0	0
Indigent/ Aged	Yes		8000	1000	7000	0
Farm Workers		No	0	0	0	0
Other, please specify	Yes	o	0	0	0	0
TOTAL			8000	1000	7000	0

Municipal capacity and housing delivery

The Ndlambe municipality has not been granted developer status with respect to the delivery of housing in its area of jurisdiction. It relies on the Province to carry out a significant part of the responsibilities related to housing development. The 2009 HSP identified the lack of institutional capacity as a major obstacle to efficient and effective housing delivery in the municipality.

In view of the above, the following issues have been identified as negatively impeding on the housing delivery process:

- Local municipality personnel, contractors and other stakeholders are under capacitated;
- Poor project management;
- Lack of compliance with contractual agreements;
- Lack of municipal representation/consistent monitoring on construction site(s);
- Lack of civil and social infrastructure (Roads, Water and Sewerage reticulation) to address housing demand both in urban and rural areas;
- Lack of potable water which has been the main hindrance for the past three years; and
- Inefficient project data capture

2.7.5 Protection Services

Road Safety

Traffic Law Enforcement: Vehicle population has increased over the last three years resulting in more pressure being placed on policing the roads with the small staff component consisting of four traffic officers for the whole of the Ndlambe Municipal jurisdiction. The traffic section received two new patrol vehicles during 2012/13 financial year. However there is still a shortage of 3 patrol vehicles. This is also hampering service delivery and in the case of emergencies like responding to motor vehicle crashes, the response times are affected.

Traffic Technical Section: This section consists of three members who are responsible for the maintenance of all road signage and markings within the Ndlambe Municipal jurisdiction. This section has been operating without a vehicle since 2008 due to the vehicle they had was constantly in the workshop for repairs. During 2010 the vehicle was written off leaving the section without a vehicle to operate. The members had to rely on transport from traffic law enforcement. This contributed to the poor service delivery regarding the maintenance of road signage and road markings throughout the entire Ndlambe Municipal jurisdiction. Due to no capital budget available on our budget, vehicles cannot be purchased.

Vehicle Licensing and Registration: There are two MVRA's that serve the public within the Ndlambe area namely, Port Alfred and Alexandria. Due to staff shortages the MVRA at Alexandria has not been fully functional. This contributed in limited service delivery at the Alexandria MVRA. The MVRA at Port Alfred is currently only operating with one MVRA clerk hampering service delivery relating to motor vehicle registration and licensing. However with the appointment of an additional MVRA clerk we hope to have the MVRA functional by end of February 2014.

Driving License Testing Centre: There are two DLTC's within the Ndlambe Municipal jurisdiction namely, Port Alfred and Alexandria.

Total Computer Solutions (TCS): This is the heartbeat of the traffic law enforcement section. All relevant section 56 documents are processed from here to court. Currently this section comprises of one member. This person has to process all relevant documentation relating to law enforcement, and also has to process other tasks like applications for events and displaying of banners ext. With the Adjudication of Road Traffic Offences (ARRTO) that will be implemented in due course, additional staff will have to be appointed at this section in order to be able to cope with the greater workload.

Disaster Management

Disaster Management capacities

Currently the Ndlambe Municipality manages its own Disaster Management obligations under the guidance of the Sarah Baartman District Disaster Management Plan. At present the Ndlambe Municipality has a contingency plan in place to cater for all emergencies and are following the National Guidelines. This includes emergency procurement measures. The position of a Chief Fire Officer and District Disaster Management Coordinator for Ndlambe which is to be seconded by Sarah Baartman District Municipality has been filled. Ndlambe is the Municipality that has been most affected by floods and in coastal towns by high sea events in the District hence the municipality had a Service Level Agreement (SLA) with Makana which ended in 2013. A

new SLA has been signed with Sarah Baartman District Municipality. Factors that are contributing to increased vulnerability of people include:

- Location of settlements on floodplains, slopes and low lying areas;
- High number of households living in informal settlements;
- Lack of awareness of flood hazards;
- Non maintenance and non-cleaning of storm water systems or insufficient capacity of the system;
- No early warning system.

It is also worth noting that the municipality has adopted fire services tariffs which are reviewed annually as part of the legislated Budget Processes.

Potential Disaster Events

- **Severe Storms (Wind, Hail and Tornado)**
Ndlambe is a Coastal Municipality and experiences all kinds of severe storms
- **Floods**
Flooding is seasonal and is part of the severe storms of the area.
- **Fire**
There is a Fire Brigade service stationed at Port Alfred as part of the Municipal Protection Services. Not only are veld fires and fires in informal settlements are a problem, but the coastal region is mainly part of the tourism industry with the result that most of the residential areas have many holiday cottages which are mostly unoccupied.
- **Drought**
Drought does exist in the Ndlambe area but is not a high priority risk.
- **Epidemics**
Dairy and beef farming is a huge industry within the Ndlambe Municipality, therefore Foot and Mouth is a real threat to the industry and economy of the area. Cholera and HIV can also not be discounted.
- **Hazmat**
Hazardous materials are transported to and through the area of Ndlambe by road on a regular basis. There is a limited capacity to manage a Hazmat incident.
- **Tidal Surge**
Being a coastal municipality, Ndlambe is vulnerable to the effects of abnormal tidal surges. Most of the Tourism industry of Ndlambe is situated along the Coast Line.
- **Accidents (Maritime and Aircraft)**
Every municipality including Ndlambe is vulnerable to the possibility of a major aircraft accident irrespective of the low priority risk. The Ndlambe coast line forms part of the main shipping lanes on the East Coast of Africa and is therefore vulnerable to Maritime disasters.

Available Resources

The available resources that can be accessed in relation to any potential disaster are;

- District Disaster Management Officer
- Municipal Disaster Management Officer
- Municipal Protection Services (Fire Department and Traffic Department)
- Established Municipal Departments

Emergency Response Services

Response teams can be comprised of and drawn from the following services;

- S.A.P.S, Fire Department, Ambulance Services, Traffic (municipal and Provincial), N.S.R.I, F.P.A, Provincial Departments (Social Services / Health / transport)

Proposed Location of the J.O.C

The proposed locations of the Joint Operations Centres could be based at:

- Port Alfred ...Fire Station – Corner of Albany and Bathurst Streets.
- Kenton-On-Sea...S.A.P.S.
- Alexandria...Alexandria Municipal Offices
- Seafield...S.A.P.S.
- Boknes and Cannon Rocks...S.A.P.S. – Kenton-On-Sea

Emergency Evacuation Centre

The access to and ability to cope with potentially large numbers of people are critical to an emergency evacuation centre. These are normally the following. Details of these venues will be contained in the contingency plans and detailed resources database.

- Town Halls
- Community Halls
- Churches
- Schools
- Hospital

Identified Vulnerable Infrastructure

These are identified as:

- Storm Water Drainage in Urban Industrial Trade Centres and Residential areas
- Electricity Supply
- Road and Rail bridges
- Communications

Identified Communities at Risk

The fact that the Ndlambe Municipality is a Coastal Municipality and is therefore fundamentally exposed to the threat of possible increased tidal surges which can be aggravated by the onset of global warming and the effect of climate change. The vulnerable communities in this respect are any which live or reside directly along this stretch of the coastline. In addition the KwaNonkqubela settlement in Alexandria has been assessed to be a priority vulnerable community in the Ndlambe Municipality. Of significance is that it is exposed to the threats of fires, severe wind storms and flooding.

In Port Alfred the New Rest informal settlement is also an area of concern. It is exposed to possibilities of flooding and fires due to the flat unprotected layout of the settlement and the close proximity of structures to each other.

Preventative Measures

There are structures in place to respond to any of the identified threats or hazards, however resources are limited, distances are vast and response times are restricted.

2.7.6 Recreational/Community Facilities

Management of Facilities

- The management of community halls does not have a clear strategy that guides the use of the halls, the income potential, maintenance of facilities and the protection in terms of vandalism.
- Two of the existing halls are leased namely Boknes / Canon Rocks and Ekuphumleni. Fewer problems are experienced at these sites. Although parts of the community feels excluded from the use of the halls.
- The facility in Marselle does not have sufficient supervision as most officials are located in Bushmansriver.
- New Community facility at Station Hill has not been financed.
- Condition of community facilities in Ward 5 and the Jauka hall is in serious disrepair.
- Maintenance and repairs to community halls do not consider practical implications for example glass sliding doors are easily damaged and do not offer a large enough entry space for coffins during funerals

The utilisation of the facilities in some areas is limited to specific groups in the community. No data is available regarding the condition of the facilities or the successful utilisation thereof, apart from a comment in the SDF that the facilities in Marselle are under-utilised.

Libraries

Constraints

- Alexandria, Marselle, Kenton, Ekuphumleni, Bathurst & Freestone Libraries are operating with card cataloguing (manual system) for circulation of books
- One library (Port Alfred) out of six connected to computerised system(PALS)
- Six out of the seven existing facilities require upgrade and maintenance including 3 facilities without public toilets. Maintenance of libraries 5 Libraries Alexandria, Marselle, Ekuphumleni, Kenton-On-Sea and Bathurst libraries with the help of Department of Public Works has been carried out but toilet facilities and Activity rooms are still a challenge.
- Compliance to health and safety requirements including a minimum of two exits per building, fire extinguishers in working condition and the availability of first aid kits are not met at the facilities.
- None of the facilities have the infrastructure to offer on line electronic information access. (See potentials below) (Port Alfred library does offer online electronic information access)
- Most of the facilities have insufficient space to accommodate public and office facilities. At some venues up to 100 children approach the library to work on projects but have to be turned away.
- Staff lack a customer centric culture within the service e.g., bad attitude towards public, deterioration of the service due to lack of monitoring & supervision.
- Operating hours are influenced by the sharing of staff among the facilities leaving some communities without service during critical time periods.
- Knowledge resources are extremely outdated and this is exacerbated by slow bureaucratic processes in the delivery of books by the DSRAC (up to two years delays
- Security of resources-turtle tape to secure the limited Resources that we have.
- No Transport dedicated to library activities and Functions.

2.8 MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (KPA 2)

2.8.1 Human Resource Development

Ndlambe Municipality employs 490 people who currently account for 37% of the local municipality's overall budget. These employees are based in Port Alfred (Main Administrative Centre), Bushmans, Kenton on Sea, Seafield, Bathurst, Alexandria (All satellite offices). It should be understood that people are not only an organisation's most valuable assets, they are the organization. Without them nothing will happen. Therefore it becomes the duty of the municipality to work towards making them successful. The Constitution of the Republic of South Africa sets out the democratic values and principles that should govern the public service as follows:

- A high standard of professional ethics must be promoted and maintained;
- Efficient economic and effective use of resources must be promoted;
- Local public administration must be development-oriented;
- Services must be provided impartially, fairly, equitably and without bias
- People's needs must be responded to, and the public must be encouraged to participate in policy-making;
- Public administration must be accountable;
- Transparency must be fostered by providing the public with timely, accessible and accurate information;
- Good human resource management and career development practices, to maximize human potential, must be cultivated;

- Public administration must be broadly representative of the South African people, with employment of personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.

In line with the constitutional principles the vision for municipal human resources is of a representative, coherent, transparent, efficient, effective and accountable and a staff complement that is responsive to the needs of all the local residents. The challenge for local government therefore remains in the following key areas:

- Organizational structure that is misaligned with strategy and institutional service delivery goals and the Integrated Development Plan (IDP).
- A need for the streamlining of recruitment and selection processes;
- Creation of awareness of Code of Conduct for municipal employees across all levels of staff;
- Dysfunctional remuneration strategies and practices that lead to increased human resources expenditure and which in turn negatively affect effective staff attraction and retention;
- Creation of a Performance Management System and instil a performance culture and service excellence;
- Representivity including increase in number of staff (black) at top level-women managers and people with disabilities-to be in line with the local demographics;
- General lack of service standards and performance excellence standards.

Assessment of issues

The previous IDP reviews concentrated on the institutional development to ensure improved performance of the IDP and this included a conscientious effort to improve the implementation capacity of operational staff in the respective departments.

- Implement an effective business processes to develop and monitor the Workplace Skills Plan;
- The issue of absenteeism becomes an important topic on the agenda of the leadership team and HR;
- Challenges with regard to aged equipment, cost of repairs and maintenance and work time lost remains a priority during budgeting processes;
- Investigate possible sources of revenue / investments associated with private sector social responsibility agenda's (See as part of Revenue Enhancement Programme)
- Development of sector based IGR arrangements that support good relationships, joint operations and coordination;
- Develop and monitor the implementation of the SDBIP as the driving ACTION PLAN of each department. (not only a budgeting tool /compliance exercise);
- Within a transforming institution, some staff members are facing greater responsibilities and delegations. This place new demands that not all staff are able to respond to;
- The achievement of IDP related objectives within the given Human Resource Framework is challenged by the following:
 - Supervisory challenges due to the distance between the Administration Units and the centre;
 - The budget constraints (no capital budget except MIG) result in units not having the appropriate machinery and other physical resources to use their human resource effectively;
 - The recruitment of skilled professionals is challenged by difficulties to attract skilled staff due to the low salaries paid;

- Demoralised staff due to perceived unfair salary structure after the amalgamation of different administrative units in the area. The Task system of job grading has not been useful to the institution in closing the gap between different levels of management;
- Some HR functions (relating to pay and benefits) are managed by the finance department – payroll. Insufficient inter-departmental coordination and communication result in delays in resolving HR related queries;
- No local training service providers which increases cost and time requirements;
- Poor integration of new knowledge into the organisations as the needed equipment and systems are not in place for implementation;
- Achieving the Equity targets with regard to the inclusion of disabled persons is challenged by the fact that the existing municipal buildings / offices are not suitable for disabled persons. Resistance also exist with regard to the perceived physical requirements of certain job descriptions. Questions also arise whether the existing targets are truly reflective of the demographical profile of the area with particular reference to women in managerial positions.

Having assessed the challenges and shortcomings encountered with regards to Human Resources Management, Ndlambe municipality has identified the areas discussed below as a response to its long term HR Plan.

2.8.2 Recruitment, selection and transfer of employees

All staff appointments in local government are made in accordance with the municipal strategy as enshrined in the IDP along the structure follows strategy principles. In addition staff appointments are made strictly in compliance with the Labour Relations Act and other legislation governing fair, equitable labour practices. Ndlambe Municipality has already formulated a policy that regulates the recruitment and selection of staff. This policy applies to all appointment and recruitment of staff to the municipality including the appointment and selection of staff for contract work. However, on conducting policy analysis and review it came out that the policy has flaws (minimal) and needs to be revisited to ensure that it is fully legally compliant and is aligned with current developments in the labour environment. A new Recruitment policy process has been formulated and was adopted by Council in 2010 which includes the identification of need for the filling of a vacancy, the process of advertising, short listing of candidates, the selection of candidates for interviews and the procedures for interview of staff which includes the composition of interview panel and the final selection and appointment process.

The objectives of the Ndlambe Municipality Recruitment Policy are as follows:

- To provide objective, fair approach, procedures and processes and guidelines for the recruitment of municipal staff;
- To ensure fairness and equity in the recruitment of staff in compliance with legislation;
- To minimize the potential of labour disputes due to recruitment and selection of staff;
- To ensure the municipality's ability to comply with labour market trends through the recruitment and selection of suitably qualified and skilled personnel;
- Initiate controls to ensure that only authorized persons have access to the information, thus preventing information and/or the records themselves from being stolen or damaged.

The policy also makes provisions for the transfers, deployment and secondment of staff and the policy implementation plan clearly defined (business) process and procedures to put in place for this purpose.

2.8.3 Employee retention

One of the challenges facing the municipality is high staff turnover. Amongst others, the following can be cited as possible causes of the relatively high staff turnover:

- Huge disparity in salary gaps-especially between s57 and 1st level of management (Deputy Directors and to the lowest levels of employees-general workers)- this is seen as a massive contributor to high staff turnover and perhaps also to low staff morale;
- Management culture and approach-intransigent management approach;
- Lack of motivation or concerted program to increase staff morale;
- Lack of incentives;
- Extremely low salaries and remuneration- this has been aggravated by the job evaluation results and the downgrading of the municipality;
- No career path for staff- nor is there career planning. However the municipal management is only now starting to look into career development for staff;
- Job evaluation-results- it took almost seven (7) to finalise the job evaluation process and to implement these results. As already stated the results downgraded the municipality and most of the staff were not upgraded- implemented for seven years and negatively affects upward mobility of staff;
- Recruitment and selection practices-tendency to recruit externally without a concerted staff development that ensures upward mobility;
- No employee satisfaction procedures/surveys conducted e.g. quarterly to indicate whether the municipality is an enjoyable place to work for;
- Organisational culture-Rules, procedures and a bureaucratic rule-bound culture and approach that hampers innovation and demotivates staff.

2.8.4 Capacity building and skills development

It is a known fact that municipalities across South Africa have different levels of capacity and Ndlambe Municipality happens to be one of the low capacity municipalities. It is critical for the municipality to ensure that plans are put in place to develop the skills and competencies of its staff so as to be able to handle the challenges and changes facing the local government sector. Challenges include:

- Lack of measures that ensures that training and skills development is in line with the developmental local government agenda;
- Limited interdepartmental dialogue with regard to scarce skills, prioritization and investment for training;
- The role and effectiveness of the training committee need to be reconsidered;
- No measures in place to ensure that training and Human Resources Development is effective impact analysis.

Activities to reduce challenges:

- Revive Training Committee to ensure fair representation of stakeholders;

- An indication Workshop for the Training Committee was held with assistance from local government SETA (LGSETA) in order for the committee to carry out its full mandate;
- SDF to ensure that the language of training and development and its processes are understood across the municipality;
- Develop an implementation plan for WSP;
- Encourage ABET programme.

2.8.5 Career pathing

In the formulation of human resource development approaches, career pathing will be central to the formulation of strategy and policy on employee retention. Career pathing is also crucial as a tool for both retention and productivity to, amongst others, engage and retain top talent using tailored programs. Career pathing is also quite critical as a tool/mechanism to build leadership talent.

Challenges that have led to focused career pathing include:

- The collapse of employee loyalty;
- The mismatch between the products/outputs of the current educational system (in relation to talent & skills) and the labour market needs;
- Low productivity;
- High rate of staff turnover.

The basic **objective** of career pathing is to:

- Attract and hold talent through the development of career paths;
- Increase retention and productivity with state of the art career pathing tools, techniques and technologies;
- Build and develop a plan that will provide tools to help employees not only find their strength but to give (do) their best at work;
- Implement career pathing programs to become a best player in talent management;
- Determine the strengths and weaknesses in current development programs and, in addition supply what is missing;
- Reduce costs by linking career pathing to improved satisfaction and productivity;
- Ensure focused developmental resources and thereby accelerate organisational performance.

Activities to reduce challenges:

- Develop and adopt policy on career pathing;
- The policy should basically incorporate above challenges.

2.8.6 Employee wellness program

Employee Wellness Programs have been evolving over time as a response to predominantly the following factors:

- Changing social conditions,
- Changes in the legislative environment governing workplace,
- Changes in healthcare impact on employees from both public and private sector.

These factors and the diverse nature of Employee Wellness Programs have led to various approaches within the field. To ensure a shift towards a more holistic employee wellness approach, the key components of Employee Wellness Program would include:

- The provision of health education and health awareness program focusing on and targeting employees;
- The provision of employee counselling and work life services;
- The provision of stress management and critical incident services;
- The identification of behavioural health risks that can be modified through health risk assessments;
- The implementation of individual and organizational behavioural change interventions to mitigate identified risks.

Especially for the local government environment (state) it becomes critical that the Human Resources Development plan incorporates the following critical areas:

- The implementation of individual and organisational behavioural change interventions to mitigate identified risks;
- Measures in place to ensure that the workplace/s is safe through occupational health and safety. It therefore becomes critical that the Occupational Health and Safety Act is therefore implemented to the letter;
- That attention is paid to the psychological aspect of health and wellness;
- Measures are put in place to ensure the general health and well-being of employees-health education, awareness etc.
- Managing diseases successfully;
- Develop measures that will ensure a shift in HIV/AIDS interventions, strategy and HIV/AIDS Policy into the general Employee Wellness program:
 - Develop and implement sexual exposure chart and STI's;
 - Understanding key elements of HIV/AIDS treatment and care for the workplace;
 - Emphasis on pre- and post-test counselling and confidentiality;
 - Assist and develop HIV/AIDS measures that will deal with stigma and discrimination;
 - HIV/AIDS as South Africa's biggest health issue that requires employer responses to absenteeism, sick leave etc.

Activities to reduce the challenges:

- Re-establishment of the Occupational Health and Safety Committee;
- Induct and Workshop the Committee in order to make sure that it carries out its full mandate;
- Develop Programme;
- Develop and Implement Employee Wellness Programme;
- Develop workplace HIV/Aids Strategy.

2.8.7 Employment equity

Concerted efforts were made to address the employment equity targets of the municipality as enshrined in the Employment Equity Plan. With implementation of the Municipal Employment Equity Plan the following were undertaken:

- Analysis of staff profile & develop an Employment Equity agenda for municipality;
- Ensure implementation of targeted employment practices & HRD functions.

The following table indicates the demographic profile of the municipality's management

Table 2.10.7 – Employment Equity

NAME	POSITION	GENDER DISTRIBUTION		STATUS
		RACE	GENDER	
Mr Rolly Dumezweni	Municipal Manager	Black	Male	Filled
Ms Nombulelo Booysen-Willy	Acting Director: Community Protection	Black	Female	Filled
Mr Unathi Nondzube	Director: Corporate Services	Black	Male	Acting
Mr Mlungisi Klaas	Acting Director:	Black	Male	Acting
Ms Noluthando Vithi-Masiza	Director: Infrastructure	Black	Female	Filled

The Municipality has a well-equipped management team in terms of experience and knowledge. A comprehensive skills audit is available to guide the training initiatives of the Municipality. This needs to be translated into a skills development plan.

2.8.8 Council support

Purpose:

- Develop regulatory framework, policy and procedures for effective governance interface requirements between administration, council and their constituencies;
- Deliver administrative services to council meeting schedules, agendas, preparation of documentation, minutes, documentation of resolutions and tracking implementation of resolutions;
- Develop a clear process of submission of items for Council and Executive Committee;
- Mobilization & deployment of resources for effective ward committee functioning:
 - Understanding the needs of ward committees;
 - Provision of administrative support to ward committees;
 - Capacity building & training of ward committees[Training for ward committees is done on a continuous basis depending on the availability of funds];
 - Promote & enhance access to ICT services for ward councilors;
 - Support to ensure effective communication between ward councilors & constituency;
 - Provision of administrative support services aimed at enhancing public participation relating to all planning processes (IDP, SDF and other sector plans) as per legal requirements;
 - Enhance and strengthen access to information for public-council agenda's.

2.9 LOCAL ECONOMIC DEVELOPMENT (KPA 3)

Local Economic Development (LED) has been identified as a key means of improving the economic prospects of South African citizens. The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation

Ndlambe Municipality is land locked between four Municipalities namely Nelson Mandela Metro, Makana, Ngqushwa and Buffalo City Metro. Ndlambe Local Municipality is a predominantly rural area with agriculture and tourism dominating the economy. It encompasses the towns of Kenton-on-Sea, Boknes, Bathurst, Boesmansriviermond, Alexandria and Cannon Rocks.

The recently released population statistics by Stats SA indicates that Ndlambe has a population of 61176 out of which youth unemployment is generally high especially in the townships. Unemployment is at 30% as per 2011 statistics The Key economic sectors for the Ndlambe Municipal area are:

- Tourism
- Agriculture
- Services sector

The employment within Ndlambe is largely spread across the following economic sectors: government, agriculture and services industry. Government and the agricultural Industry has for quite some time been the contributors in employment. Agriculture is less diversified with key farming activities being Dairy Farming, Beef Farming, Chicory, and Pineapple Farming. Most of the farming activities within the area are pursued by white farmers with black communities being the mere providers of labour.

The Agricultural industry has in the past 10 years been in a state of decline the chicory industry has been the hardest hit with many farmers either shutting down operations or switching over to other commodities like beef farming. The decline in any of the key sectors always has a direct negative impact in the townships in terms of jobs losses and employment. Government has for the past few years started land acquisition initiatives by buying farms to settle groups of farmers or communities to take over some of the white owned farms. The land acquisitions through the Land Reform Programme have not been a great success, in many instances farms bought on behalf of communities and or farming groups started declining thus shedding more jobs with declining productivity. Government owned land and that owned by the municipality e.g. commonages is hardly commercialised or used productively to benefit local communities in a sustainable manner.

As part of a strategy to revive the contribution of the agricultural sector in the local economy, the municipality issued a call for proposals inviting service providers to tender for doing a land audit of state farm land within the municipality, propose strategies for scaling up production and alternative land use. The municipality further requested service providers to profile current performance of land reform farms and determine if there is scope for expansion, increased productivity, and value addition for maximum job creation opportunities.

2.9.1 Introduction to the Social conditions of Ndlambe

The nature of the Key Performance Area encapsulates a number of social service issues including:

- Responding to the challenge of poverty and needs of special groups (women, youth and the disabled);
- Providing recreational and sports facilities;
- Dealing with the demands of cemeteries;
- Offering environmental health services, including waste removal;
- Ensuring the availability of Primary health care;
- Environmental management and protection services;
- Contributing to a vibrant local economy;
- Creation of a safe environment in terms of crime and protection services.

2.9.2 Supporting economic development

The local economic development planning is influenced by the latest LED Strategy - Economic & Development Update (February 2009-Africa Inform). The key issues raised are:

- An aging population, but also a reasonably well educated population, which has a direct bearing on the types of interventions required and feasible;
- High unemployment rates, especially linked to the dramatic change in the agricultural sector over the past few years;
- The current water problems;
- Possible electricity challenges.

The natural environment provides the basis for the regional economy, especially the primary agriculture, recreation and tourism sectors. The natural environment of the area supports the following land-uses:

- Cultivation of land especially in the north and east of the area in the vicinity of Alexandria, Langholm and Trappes Valley;
- Plateau grasslands support the dairy and beef industries;
- Thicket and bushland cover the many river valleys;
- Wetlands mainly occur adjacent to the Fish and Kariega Rivers, while shrubland and low fynbos are found in the east;
- Tourism and recreation, primarily along the coast.

In an analysis compiled by Urban Econ (date) regarding the economic realities of the Municipality, the following are described as useful characteristics:

- Well-developed communication infrastructure, including transport and telecommunication;
- Includes air transport facilities and a municipal marina;
- Diverse economy dominated by agriculture;
- Municipality has a fair regulatory capacity;
- Moderate transaction costs arising through distance and travel time to the major economic centers;
- Relatively high capacity in the informal sector to generate economic opportunities.

A comprehensive study is available regarding the perceptions of young people with regard to job opportunities, education and training opportunities, as well as entrepreneurial services. The report was prepared by the PCRD (Project for Conflict Resolution and Development) in partnership with the Special Programmes Unit. This report should be used in the design of any future youth measures.

Table 2.9.2 - Agricultural Suitability and Potential

LM	Rainfall	Temperature	Soils	Irrigation	Dominant Farming Enterprises	Suitability / Potential
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Ndlambe	<p>600mm</p> <p>The area is classified as semi-arid with small occurrences of dry sub-humid</p> <p>59% of the rain falls in summer (Oct – Mar)</p> <p>A drop in rainfall occurs in midsummer (Dec – Jan)</p>	<p>Jan: 27°C to 28°C</p> <p>July: 8°C or more</p> <p>The area does not receive regular frost</p> <p>Occasional frost (1 out of 10 years) occurs inland from Bathurst.</p> <p>The coastal plain between Bathurst and Port Alfred is frost free</p>	<p>Soils are moderately deep close to the coast and lowland areas (>800mm)</p> <p>Somewhat shallow or shallow in inland areas (<600mm)</p> <p>Topsoil textures are predominantly loamy sand and sandy loam with pure sands in the southern coastal area</p> <p>Clay pan: soils with impeded internal drainage in deeper soil areas</p>	<p>Soils are predominantly suitable for irrigation, should water be available</p> <p>Currently there is a large number of isolated occurrences of irrigation in the area</p>	<p>Alexandria</p> <p>Characterised by extensive dairy farming with limited sheep and goat farming. Wheat is cultivated mainly as a dry land crop together with chicory, some pineapples, maize, oats, rye and potatoes and lucerne. A small area is forested.</p> <p>Bathurst</p> <p>Goat farming is common with some sheep and cattle farming. Chicory, pineapples and lucerne are grown, mainly without irrigation.</p>	<p>Crops - Irrigation:</p> <ul style="list-style-type: none"> - Vegetables, sugar beet, (almost all areas are suitable) - Olives (large areas are suitable or marginally suitable) - Oranges (almost all areas are suitable or marginally suitable if not too windy) <p>Crops - Rain fed:</p> <ul style="list-style-type: none"> - Wheat + pecan nut (almost all areas are suitable or marginally suitable) - Pineapples (the coastal areas marginally suitable) - Chicory (large areas are suitable or marginally suitable) - Aloe (limited areas in the west are suitable) <p>Livestock/ Game</p>
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Existing commercial farming activity corresponds to the land capability classification and commercial farming is dominated by grazing (mainly beef and game) and dry land crops (mainly chicory and pineapples). The main trends in land-use over the last decade have been:

- Strong increase in number of beef and game farms;
- Strong decrease in chicory and pineapple farms.

2.9.3 Potential and Competitive Advantage (LED Strategy)

Pineapple Industry

Despite the contraction of the industry it remains the dominant industry in the area with an annual turnover of R80 million. Pineapple processing takes place mainly at East London canneries, where 330 people were retrenched in recent years. What remains is a pineapple juice concentration facility that employs 125 people. In Port Alfred, Sunshine Juice uses local pineapples and employs about 30 people. In the early-2000's Ndlambe acquired Sunshine Juice and under the name Umsobomvu Pineapple Pulping it became an LED "flagship project", but after a short time it closed its operations at Mount Pleasant farm (a municipal owned farm near Bathurst) due to mismanagement.

A few years ago the pineapple growers came to the conclusion that pineapple farming based on fruit alone was no longer viable. Consequently, PGA and ECDC established a joint venture called Ndlambe Natural Industrial Products (NNIP) to drive the industry turnaround strategy through value addition initiatives. NNIP (Pty) Ltd was established in 2006. In 2008, NNIP acquired a majority (75.5%) share in Summerpride Foods Limited (Phase one). The juice concentrating plant will be relocated to Bathurst (Mount Pleasant Farm) as soon as the building phase is complete, creating those 125 jobs in Bathurst. NNIP has commenced a five-year restructuring and development program costing more than R500 million, which over and above the pineapple juice concentration facility, will focus on processing pineapple plant material adding value to these residues, being specifically:

- Biotechnology/medicines from pineapple stumps;
- Pineapple textiles (pine fibre) from the leaves; and
- Composites, also from the leaves.
- Residues from the combined processes will be fed into an Anaerobic Digester to create electric power and steam.

NNIP has developed value added products and processes that will ensure the utilisation of all previously wasted plant material, this concept is called Agricultural Sustainability through the implementation of Zero Waste Value Chain principles. The fibre project is anticipated to create 600 jobs. Pineapple yarn is similar to cotton, but stronger. Annual production of textile fibre is planned for ±6000 tonnes. Composites that could be produced include insulation, particle board and building panels. Samples have been produced and tested. The designs include an anaerobic digester which would produce electricity, steam and organic fertilizer. Water for the facility can be sourced from the enlarged private Golden Ridge dam (owned by a pineapple grower).

A large textile manufacturer is expressing interest in establishing an Integrated Textile Plant which could create an additional 3,000 jobs. The NNIP project is at the design and fund-raising stage. IDC, DBSA and private investors are expressing interest. A black empowerment trust (to benefit pineapple farm workers and NNIP

employees) will take 26% of the NNIP equity. The success of NNIP would increase the local demand for pineapples. NNIP and PGA believe that the area under pineapple could be doubled from the 2008 level, thereby creating a further 1,500 job opportunities. PGA has supported a now large and thriving black pineapple farmer in Peddie. Lessons from there could be useful in establishing black pineapple farmers in the Bathurst area. Currently the Municipality is assisting the Bathurst Community to set up a Community Development Trust called Bathurst Community Trust (BCDT) to promote the participation of emerging farmers in the Pineapple Industry, development (on municipal farms, LRAD farms and Bathurst commonage). Given the 4-year growth period of pineapples, the increased planting might have to start soon. PGA anticipates the establishment of a Pineapple Training School.

Ndlambe Municipality can support the project in the following ways:

- Finalisation of lease for NNIP operations on Mount Pleasant Farm (more than 20 ha out of 126 ha required) Draft Lease Agreement has been forwarded to NNIP for comments and awaiting response soon;
- Rezoning of area for industrial use;
- Agreement to buy electricity from NNIP (15 MW);
- Infrastructure provision.

Chicory Industry

The chicory industry, based in Alexandria, has also been in decline over the last decade. In 1997 7,500 seasonal workers were employed on 4,500 ha to plant chicory. Now there are only 1,500 seasonal workers employed on 1,000 ha. In Ndlambe area there are now only 25 chicory farmers, all dry land.

Correspondingly, employment at Chicory SA's processing plant in Alexandria has fallen from 150 to 80 over the last decade. Chicory is an annual drought-resistant root crop that is rotated every year or two. Chicory farmers employ local unskilled workers for planting, hoeing and lifting on a casual basis for the minimum daily wage. The crop is labour-intensive: 20 to 30 people are typically employed on a 20 ha cultivation.

The introduction of the minimum wage in 2001 caused 30 producers to leave the industry. Many farmers switched to game farming with far less labour employment (switches in land-use between game and stock-farming have less employment impact).

The Chicory SA factory is now operating at only 50% capacity, due to lack of supply from the farmers. Chicory SA sells to Nestle and National Brands, and faces competition from allegedly inferior Indian chicory. Chicory SA wants chicory cultivation to double in the short-term, and has identified several municipal farms that are suitable (Kruisfontein, Dekselfontein, Brakfontein and Forest Hill). There is also a move back into chicory by a few of the local farmers as the economic benefits have increased. Chicory SA has pledged to support all initiatives and moves aimed at promoting the production of chicory within Ndlambe Municipality through provision of technical support to emerging farmers and easy access to ready market for their production.

Other agricultural potential

- Aside from chicory and pineapples, AgriDIS also indicates the potential for wheat, maize, oats, rye and potatoes. The Area Based Plan also indicates the potential for irrigation of vegetables, sugar beet, olives and oranges;

- Several farms already practice irrigation on a small scale, depending on water availability (boreholes, springs and rivers) using centre pivot and drip irrigation techniques. Existing irrigated crops include pepper dews and rose geranium (for essential oils). Quite a substantial number of commercial farmers have diverted to game farming due to minimum operating costs involved in Game Farming in comparison to Crop Production.

Municipal Farms

The availability of well managed commonage is a critical component of the Municipality's responsibility of using their assets to the economic benefit of communities. It contributes to income generation as well as food security effects. The current analysis indicates that this area is not well managed, resulting in unhygienic conditions as a result of animals in the back yards. In cases where commonage is available, communities are hesitant to use the facilities due to theft. Apart from the mere availability of commonage, other issues include the following:

- Communities refuse to pay nominal fees for the use of commonage facilities;
- Fences stolen;
- Lack of infrastructure;
- Insufficient water.

A closer relationship with the Department of Agriculture is needed in this regard. The Department of Agriculture has been approached to assist on sub division of the Commonage. Within the context of poverty alleviation and the national priority regarding food security, the effective management of commonage offers the Municipality an opportunity to contribute to improving quality of life.

Table 2.11.4 - Availability and management of Commonage

NAME OF AREAS	WARD	HA REQUIRED	AVAILABLE (YES/NO)	FENCED (YES/NO)	MANAGED EFFECTIVELY
Port Alfred (Nemato)	7/ 8/9		Sufficient	Y	N
Kwanonkqubela	1		No	Y	N
Kenton-on-Sea Ekuphumleni Bushmans Marselle			Not sufficient		
Boknes/Cannon Rocks	2		None needed	N/A	N/A
Bathurst Nolukhanyo Freestone Wilson's party	5		Sufficient	Y	N
Seafield	6	0	None needed	N/A	N/A

Municipally-owned farms are generally fairly unproductive, but the Ndlambe LED Unit is working with partners to rectify this on four municipal farms:

- Bathurst Commonage (3,000 ha):

- Cattle farming;
- 20ha Masipathisane Crop Farming (20ha, 22 women, tomato tunnels);
- A conservation project has secured (R280,000) from DEAT and SA National Botanical Institute for bee-keeping, a game-lodge;
- Mill Farm (300ha) (on the road to Bathurst):
 - 14 gardens and 2 herb gardens for essential oils planned R500,000 approved by DEDEA;
- Forest Hill (650 ha)(between Kenton and Alexandria):
 - Chicory project (DoSD);
 - Cattle;
 - Planning pineapples;
- Brakfontein Farm (near Alexandria);
 - Chicory Production Project (UManyano has received funding (R 1 354 100.00) from National Development Agency (NDA- EC) through the assistance of the LED Unit;
- Other municipal farms mentioned by the LED unit are:
 - Kruisfontein Farm (Alexandria);
 - Freestone farm (Bathurst);
 - Mount Pleasant Farm (Bathurst) This farm has been leased to Ndlambe Natural Industrial Products (NNIP) for Pineapple production and beneficiation;
 - Klipfontein Farm (Kenton) Is earmarked for Expansion of Chicory Production, pending on availability of funds.

Tourism

Tourism in Ndlambe has already been researched: in 2003 Grant Thornton Kessel Feinstein produced a Tourism Sector Plan (TSP), and in 2009 Peter Myles (Kyle Business Projects) was commissioned by Sarah Baartman District Municipality (CDM) to produce a reviewed report of the sector. The review formed part of the project to develop the Sarah Baartman District Municipality (CDM) Tourism Master Plan. Ndlambe tourism product focuses predominantly on:

- Nature- based attractions and activities: nature reserves, game reserves, beach and marine, hunting, agri-tourism, farm stays;
- Heritage – based attractions and activities: the buildings heritage, rich cultural heritage, the British Settlers, art and literature.

The Reviewed Tourism Sector Plan document also revealed niche tourism markets within Ndlambe. These were identified as the following:

- Heritage tourism;
- Eco-tourism;
- Beach and Marine tourism;
- Agri-tourism;
- Adventure tourism.

A significant portion of the trade sector is supported by tourism. A major part of the construction industry is engaged in the construction of holiday homes. The existing tourism studies do not mention this. An important LED task of Ndlambe Municipality may be to enable, support and add value to this likely future coastal real

estate development, so that coastal poverty is reduced, and sustainable coastal livelihoods are created. To improve the management of coastal development will require the following:

- Finalisation and Council adoption of Ndlambe’s CMP (aligned to IDP and SDF);
- Quality implementation of the CMP, in terms of the Coastal Management Bill;
- Recognition that existing water and sanitation bulk infrastructure is overwhelmed by peak season tourism, and take appropriate action;
- Developers must provide their own infrastructure (including bulk water & sanitation) and subsidize neighbouring communities;
- Improved co-ordination of municipal functions: LED facilitation, IDP, environmental

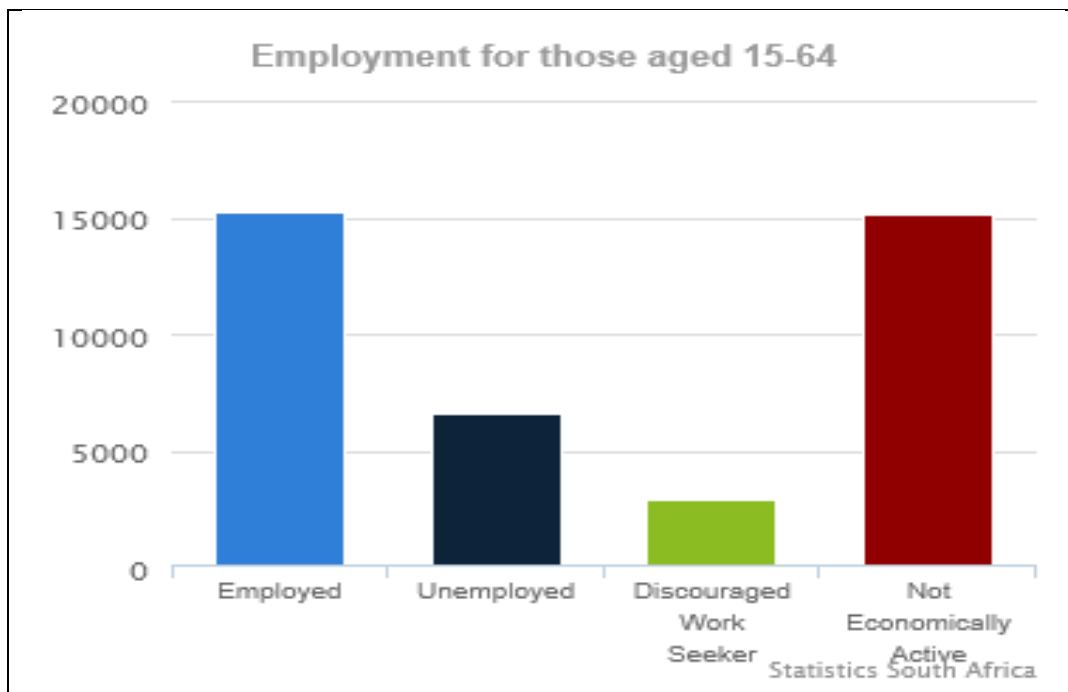
Ndlambe LED has an officer responsible for tourism, whose activities include:

- Product development (advising B&Bs, travel guides, township tours etc);
- Tourism awareness workshops;
- Capacity Building workshops to develop and improve quality on tourism products;
- Facilitating access to enterprise finance (DEAT, DTI, Umsobomvu etc) addressing tourism safety issues and signage with ECTB.

Employment status

Table 2.9.5 – Employment Status

Employment status	Percentage
Employed	15184
Unemployed	6593
Discouraged work seeker	2823
Not economically active	15050



Of the 21 777 economically active (employed or unemployed but looking for work) people in the municipality, 30,3% are unemployed. Of the 6 004 economically active youth (15–34 years) in the municipality, 39% are unemployed.

2.10 FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

2.10.1 Institutional Capacity

The Department consists of the Chief Financial Officer and the following Sub Directorates:

SUB DIRECTORATE	STRATEGIC OBJECTIVES
Income and revenue	<ul style="list-style-type: none"> Ensure optimal billing for services rendered and cash collection Ensure effective credit control and debt collection Provide freed basic services to indigent consumers
Financial control, Planning and Budgeting	<ul style="list-style-type: none"> Compile well balanced, representative and affordable budget informed by the IDP and available resources Compile accurate and reliable financial statements and reporting which reflect the true financial position of Council Keep record of Council assets and the movement of Council assets
Expenditure	<ul style="list-style-type: none"> Ensure accurate accounting in the general ledgers in order to reflect actual expenditure
Supply Chain Management	<ul style="list-style-type: none"> Control the implementation of the supply chain management policy in the procurement of goods/services

The CFO was appointed commencing office in March 2012. The CFO is responsible for the completion of a detailed yearly financial plan by 30 September each year which will be included during the next years review cycle. The plan will further consider all the concerns rose during the commenting period including improved revenue collection to enhance the available budget. In addition:

- The submission of quality business plans will form part of the PMS for each Director;
- Local support by businesses for development projects must be explored for example contractors of housing projects “adopt” the upgrading of community halls or sport fields or large industries like Clover contribute social responsibility towards IDP projects.

2.10.2 Indigent Policy for free basic services

An indigent policy adopted by Council in line with the National guidelines whose executive summary was published and made available for public inspection, guides the implementation of free basic services. These services consist of the following monthly allocations:

- 6 kiloliters of free water and basic charge;
- 50 units of electricity and basic charge;
- Free sewerage/sanitation pump outs;
- Free refuse removal;
- Full property rates and service charges;

It can be said that the municipality’s indigent register is credible and accurate in that Ward Councilors were given an opportunity to scrutinize the register and submit amendments to the register for their respective wards. As part of ensuring the credibility and accuracy of the register, the municipality updates it annually. To further strengthen the provision of free basic services the municipality is in the process of establishing a Free Basic Service steering committee.

For the previous financial year the municipality has spent 25 718 822 million to approximately 8 400 beneficiaries of free basic services. At present the municipality does not have a fully-fledged FBS unit but has staff allocated to perform this function under the office of the CFO.

Issues of Financial Management

Although the Municipality has a high debt collection rate, not all possible sources of revenue are sufficiently tapped into, for example:

- Increased rates can be considered for bulk services to new developments. The increase should not jeopardize the attraction of the Municipality as a destination of new investments. Installation of water meters in the remaining 30 – 40% of the area;
- Service accounts are all issued at the same time. The strategic spread of accounts can alleviate cash flow demands.

A debt collection policy is in place and the credit control section located in the finance directorate is responsible for the implementation of the policy. The credit control section is aided by external attorneys when the credit control procedures require legal input. Council resolved that two additional staff be employed in the

credit control office to assist with debt collection and to cut down legal costs debited to consumers/ratepayers accounts.

In addition to the above the finance management team is to address the following:

- Dealing with the challenges of SCM;
- Create and manage SCM database of providers;
- Improve the “support” service (customer focus) to directorates whilst maintaining rigorous legislative requirements.

2.11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)

The system

In terms of the section 12 establishment notice, the Ndlambe Local Municipality is a category B municipality of a type described in section 3(f) of the Determination of Types of Municipality Act, 2000, i.e. a municipality with a plenary executive system combined with a Ward participatory system. The Municipality is the amalgamation of the former Alexandria, Bathurst, Boesmansriviermond, Kenton-on-Sea and Port Alfred Transitional Local Councils, as well as the former local areas of Boknesstrand/Cannon Rocks and Seafield. The Municipality originally established six standing committees, but due to non-attendance and difficulties to achieve a quorum for decisions, Council adopted a single-committee system in 2001. In 2006 Council Resolve to have a municipality with a collective executive system combined with ward participatory system. All Councillors signed a declaration of interest but this is not updated on an annual basis. The Municipal Manager has been instructed by Council to circulate the form for declaration of interest for Councillors Annually.

The rules and procedures adopted by the Council also serve as the Rules of Procedures for Ward committees. The rules and Orders of Council have been reviewed and adopted by Council at its meeting held on the 18 March 2010. The committees meet six weekly and the Committee Support Unit renders administrative support to all Wards. The Ward councillors participate in the formulation of agendas via the Committee Support Unit. Results of the Ward meetings are submitted to the Executive Committee as recommendations. The Ward committees receive regular reports on Masakhane and items are formulated by Ward committee members through Ward Councillors in their respective Wards. All Wards received orientation. This was done by the Sarah Baartman District municipality (CDM) and on-going support will be provided regarding the role of Wards in communities and development. The Vuna Awards report for 2006 reported that Ward offices have been established as a place for councillors, community development workers and housing clerks to interact and be accessible to communities.

The functioning of the Ward committees is jeopardized by the following factors:

- Report back to interest groups is problematic as it became evident that there is no interaction between some representatives and the interest groups they represent;
- Not all settlements within the Ndlambe area are represented on the Ward committees due to the specified number that constitute Ward Committees;
- Very few Ward Committee members demonstrate a good understanding of the concept of developmental local government;
- The meetings are often inclined to become confrontational between the public/ councillors and the officials. As a result, officials are less motivated to attend such meetings. Creating a more conducive

and constructive atmosphere at Ward meetings is of pinnacle importance to the concept of good governance;

Implementation of by-laws

The availability, implementation and monitoring of by-laws represents a key component of effective governance. During 2005, the by-laws of Ndlambe consisted mainly of standard (not localized) by-laws of the former Port Alfred municipality. The review process of 2006 as well as an assessment of the successful monitoring thereof contributed to improved governance. It can contribute to an environment that is more healthy and safe and also offers revenue potential if enforced in a consistent and fair manner. The municipality has thus appointed a Law Enforcement Officer responsible for the enforcement of the municipal by-laws. Ndlambe municipality has the following gazetted by-laws:

- Commonage By-law
- Community Fire Safety By-law
- Customer Care and Revenue Management By –law
- Electricity Supply By – law
- Fences and Fencing By –law
- Cemeteries and Crematoria By –law
- Impoundment of Animal By Law
- Outdoor Advertising and Single By –law
- Prevention of Public Nuisances and Keeping of Animals By – law
- Public Amenities By-law
- Roads and Traffic By-law
- Solid Waste Disposal By-law
- Sporting Facilities By-law
- Storm Water Management By-law
- Street Trading By- law
- Water Supply and Sanitation Services By -law

Internal Controls

The municipality have internal controls in place and are reviewed annually during the municipal policy's review. Staff members are informed of these controls and adhere to them. Those who either intentionally or otherwise fall short in implementing them are taken to task through disciplinary functions.

Risk Management workshops are conducted annually and the risk register is updated by the Risk Co-ordinators who are the representative of all directorates. Throughout the financial period, the municipality compile and maintain financial and nonfinancial information, archive it in a central point (which is located at Corporate Services). There is a register that is signed when documents leaves and are returned to registry. BTO unit assists in the formulation of the Audit File and that is submitted to the AGSA. It helps in saving time during the Audit.

Ndlambe Municipality received a Qualification Audit Opinion during the 2015/2016 financial period. Matters raised are put to audit action plan and are addressed. There is a huge progress made to addressed issues raised

in the Audit report, each directorate are given matters relating to their department and timeframes are monitored.

2.11.1 Public Participation and Customer care

Public Participation Strategy

Public participation is a legislated concept that ensures that democracy and engagement with civil society is enshrined in the day to day practices of Local Government. These include:

- Decision pertaining to mechanisms for service delivery;
- The establishment of a municipal entity;
- The adoption of the municipality's Integrated Development Plan, SDF and other related sector plans;
- The adoption of municipal budgets.

The Municipal Systems Act and Municipal Finance Management Act typically refer to providing stakeholders to participate in dialogues, to receive the required information and are provided with an opportunity for commenting. Furthermore, it is proposed that the municipality should consider policy that dictates compulsory public participation in, amongst others, the following processes:

- Major Policy Decisions;
- Project Planning;
- Strategic Programs and municipal strategies.

It is very important for local municipality to be careful strategic and thoughtful of the methods and tools to be selected as each public participation activity has potential to either create/build an enabler or create a barrier for the next activity in a project cycle. The municipality may use a range of public participation methods which may, amongst others, in no order of preference include the following:

- Meetings, workshops, forums;
- Different forms of group interaction;
- Focus Use of existing networks, organizations and/or institutions;
- Dissemination of information including the development and production of material and/or visuals;
- Fielding of information at public points e.g. libraries, schools etc.
- Audio visual materials;
- Interviews/recording and documentation using accessible language;
- Identification and consultation with diverse Interest groups and stakeholders;
- Tools to utilize may include an inventory of stakeholders/an assessment of the community landscape/targeted approach for hard-to-reach stakeholders (non-traditional audiences);
- Advocacy methods or groups;
- Public opinion surveys/opinion polls;
- Surveying public on perceptions about municipalities activities (public perception analysis);
- Survey to assess the level of public interest or concern on a particular issue/decision or project (assessment tools may include an assessment worksheet);

- Use of NGO's;
- Collection, dissemination and analysis of information;
- For raising public awareness and public education;
- For agenda setting and policy development processes;
- Performing operational functions;
- Capacity building of local community;
- Mediation between government and community;
- Mobilization of funding;
- Advocacy, conflict management and for coordination or facilitation of stakeholders;
- Seminars or awareness talks on a matter/s of public interest.

As part of the Public Participation Strategy the following implementation areas will be considered:

➤ **Public Participation Policy**

A Public participation strategy was formulated in 2015 and has been adopted by Council. Amongst others the Strategy will:

- Provide guidance to the municipality as to when and how to involve the public in planning and decision-making processes in Ndlambe Municipality;
- Identify activities and projects that require public participation;
- In cases where public participation is optional, the Strategy will encourage the municipality to create public participation opportunities wherever appropriate.

➤ **Public participation Plan**

This stage will include key stakeholders who will assist to identify other community stakeholders and in the design of outreach tools. The stakeholders will also assist in promoting more community buy-in for the public participation process. The plan could include, although not limited, the following key areas:

- Description of the project (if public participation is part of a project cycle);
- An assessment of the level of public concern or interest in the planned project;
- Project parameters or milestones that require/would benefit from public input;
- Identification of public participation goals;
- Identification of strategic partners and stakeholders;
- Set timelines
- Identify public participation tools to be used and in what specific instance/s;
- Schedule of planned activities;
- Roles and responsibilities-implementation;
- An evaluation of public participation plan and activities;
- Awareness.

As part of the process moving forward an awareness of the strategic program is created through both communication of the strategy and education/awareness building. The detail of the awareness program will constitute a critical component of the Public Participation Policy implementation plan.

➤ **Implementation Structure:** Public Participation Sub-committee or advisory committee. This advisory committee will not substitute broader public involvement and it is assumed that parallel processes are necessary to provide opportunities for broader participation of the public. It is anticipated that this committee will be Special Committee, temporary and issue related and to disband once the task/issue is finalized. Amongst others this sub-committee could consider and deal with:

- Provide expert advice on a specific matter;
- Consider petitions or representations on a specific matter/issue;
- Oversight function which includes that it assess and consider request for public protests, picketing and demonstrations (public order);
- To regulate public gatherings (in collaboration with law enforcement agencies);
- Appeal body to deal with public participation related complaints;

Ward Committees-whilest ward committees are stakeholder groups/interest groups their role in public participation process will be further enhanced. The government introduced Back-to-Basics where the emphasis is on what the state of local Government is and what must be done to restore the confidence of the people in the local government sphere of government.

Concerns and issues relating to public participation:

- The work of Community Development Workers is not integrated within a broader strategy regarding public participation. Their appointment by Province and work responsibility within the municipality is undefined and currently represents an under-utilized resource. The Municipal Manager is to delegate one official to Co-ordinate CDWs;
- The role of the municipality in terms of stakeholder management, offering support to unorganized groups, groups with special needs, developing community capacity to engage in issues of governance and ward committee development is not managed in a coordinated manner;
- Ward committee profile has been done in terms of representation and functioning;
- Cluster orientation for issue based dialogues to promote integration among communities
- Role, utilisation and supervision of CDWs need to be clarified with Mayoral Office: Municipal Manager delegate an official who will be dealing with Community Development Workers due to the busy schedule of Mayor;
- Should assist with public participation – working in consultation with Ward Committee and Ward Councillor;
- Should be seen as part of municipality – not asking questions about the municipality in communities;
- The departmental requirements in terms of public participation (e.g. budget processes, sector plans and the SDF) require an integrated approach;
- The concept of developmental Local Government not popularised in communities;

The Municipality has also been instrumental in the establishment of the following community structures to promote public participation:

- IDP Representative Forum;
- HIV/AIDS Council;
- Community Health Committees;
- Housing Project Committees;
- Disaster Management Forum.

The effective functioning of these structures was not assessed or commented on during this IDP process. In addition, Council has approved a public participation strategy, but the implementation and monitoring thereof is not taken seriously enough. The Integrated Development Planning process is an important mechanism for the creation of transparent governance through public participation processes, as well as a tool for improved service delivery and thereby increased customer satisfaction. To date many officials have found it difficult to relate to the IDP and the continuous addition of issues and projects by communities and councilors influence the credibility of the document. It also reduces the strategic nature of the plan and thereby prevents effective budget alignment. The IDP is seen as a collection of wish lists that do not consider the financial realities of the Municipality.

The IDP and Budget process meets all the legal requirements in terms of Public Participation. In addition all Council meetings are open to the public and agendas are available at libraries for public consumption and local newspapers. Unfortunately the size and accessibility of the council chamber does influence the ability of the public to attend meetings with specific reference to the disabled.

There is no official system by which the Municipality assesses the levels of customer satisfaction as suggested by National policies. Community complaints are mainly collected via Ward meetings, which leave room for improvement in terms of institutionalizing the Batho Pele principle. The two most frequent complaints from the community is the lack of transparency regarding financial matters and insufficient maintenance of existing infrastructure.

Special attention will be given to the establishment of a more constructive and cooperative relationship with communities and this will focus on:

- Empower key stakeholders to **engage in the business of LG** ;
- Create **effective Ward committees**;
- Support the **effective application of the CDW programme** to enhance linkage between communities and the municipality including:
- **Public participation strategy** that supports good relationships and meet legislative requirements with a strong emphasis on IEC (information, education and communication technologies) Ward Committee hand books have been circulated to all Ward Committee members and are translated into Xhosa;
- Make accurate information available in an understandable manner (linked to available progress information + reporting systems) as per Access to information Act 2001;
- Contribute to **positive media messages**;

- Development and monitoring a **code of conduct for municipal officials** in dealing with communities focussed on an improved public image;
- Investment in **continued Imbizo process**;
- Develop a culture of availability and openness to confront issues (**reputation of credibility and commitments**).

Intergovernmental Relations

Ndlambe municipality is committed to promoting the intergovernmental relations in line with Intergovernmental Relations Framework Act, 2005 to foster service delivery and to align local programmes with national and provincial programmes. The municipality, with the support of the Department of Local Government and Traditional Affairs, has developed the terms of reference for the establishment of an IGR forum. The secretariat of the forum will be Ndlambe municipality's Corporate Services department.

This brought into existence the Intergovernmental Relations Forum. The only challenges with the IGR Forum is the frequency of its sittings and the Sector Departments sending junior officials without decision making powers to meetings which makes the Forum ineffective. The municipality in its attempts to deal with this problem held a meeting with an official from the Office of the Premier as a Co-ordinating body to try and resolve this issue.

But since Ndlambe has already established War Rooms, in line with Operation Masiphathisane, in all wards it is believed that these challenges will be overcome.

Audit outcomes

The municipality's audit outcomes for the past three (3) financial years are depicted hereunder:

Financial year	Audit outcome
2014/2015	Qualified
2015/2016	Qualified
2016/2017	Qualified

The municipality is doing all in her powers to move out of the qualification audit opinion and is working towards a clean audit. This requires commitment from the municipal Council, employees, the Province and the district municipality in terms of providing support that the municipality requires.

CHAPTER THREE

VISION, STRATEGIC OBJECTIVES, PRIORITIES AND MUNICIPAL INTERVENTIONS

3.1 INTRODUCTION

This chapter outlines the proposed municipal vision, mission informed by the service delivery challenges, capacity challenges and provides an understanding of how the Municipality intends to overcome these challenges. A number of issues have surfaced from the IDP analysis, strategic planning sessions and stakeholder engagement. Each department in the municipality participated in identifying objectives and projects for the development issues raised. These were deemed to be in line with the five year Local Government Strategic Agenda and Outcome 12.

All these issues development challenges were consolidated in line with the National Key Performance Areas, namely;

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

3.2 Community needs

This chapter identify the objectives and projects that the municipality seeks to implement so as to fully address the needs raised by the communities. The strategic objectives, outcomes, and goals were formulated based on the needs raised by communities. Those are tabulated hereunder:

COMMUNITY NEEDS ASSESSMENT PER WARD

WARD AND ISSUES
WARD 1 - BOKNES AND CANNON ROCKS COMMUNITY
Housing Development(RDP) in Boknes/Cannon Rocks
Establishment of the Project Steering Committee for the RDP Houses Project
Tools or equipment for service delivery
Language barrier in Ward 1 Committee meetings, only English must be used as a medium language
Erecting of Bus shelter by rate payers of Boknes/Cannon Rocks.
Consultation between rate payers and the municipality regarding the development of the housing project.
High rate of debt by Municipal Officials and Councillors.
High debt rate even though REVCO is collecting debt.
Maintenance of Roads
Removing of sand in the parking spaces
Provision of water tanks
Alternative energy for Streetlights (Solar energy).

Provision of jobs or projects that will eliminate poverty.
WARD 2 WENTZEL PARK
Timeframe for building of houses
Housing rectification
Water challenges
Street lights to be installed next to the school, church and the 24 houses
High Unemployment rate
Street lights to be installed in Kwa Nzayi
Paving in Ezinyoka
Fencing of grave yards
Temporal structure be taken from Wentzel Park to Ezinyoka
No clinic in town and in Wentzel Park
24 hour clinic that was promised but never built
Consideration of Rural Housing Plan
No development in Alexandria CBD
Foreigners involving children in their fights
Training of Fire Fighters
Pot hole be maintained properly
Proper investigation be done when appointing SMME's
WARD 3 - KLIPFONTEIN / HARMONY PARK
Upgrading of Rugby Sport field
Land for the building of RDP houses
Recreation Park in Harmony Park be included in the IDP for the next financial year
Installation of Streetlight
Rectification of the old RDP houses
Bus or Taxi shelters
Signage in R72 road e.g speed sign, cattle signs
Clinic in Harmony Park
Storm water drain
Illegal Dumping
Municipality to assist Klipfontein on the High unemployment rate.
Overhead bridge in Klipfontein in order to reduce accidents in R72 roads
Maintenance of Roads
WARD 3 - MARSELLE
Plan for Storm Water drainage
Establishment of Project Steering Committee for the Housing Project in New Rest
Installation of toilets in three houses at Ereyini
Water Challenges that will affect the housing project
Satisfactory survey be conducted to establish the quality of the Gel Stove
Provision of Municipal Services and Houses in Nomzamo and 96 Informal Settlement

Fencing of Community Hall in Marselle
Selling of Vacant sites in Marselle
Maintenance of road in New Rest
WARD 3 - BUSHMANS COMMUNITY
Traffic Circle in Bushmans
High rate of the outstanding debt by Municipal Officials and Councillors
Creation of jobs/projects for Ward 3 to reduce the high rate of unemployment and crime in the area.
Shortage of water
Proper planning be done by the municipality in order to measure performance and to also improve service delivery.
The Municipality must enforce the by-laws on people doing illegal dumping.
Upgrading of fire hydrants
Maintenance of streetlights
Proper plan for floods
Visibility of traffic officials
Municipality to check vehicles that are not roadworthy as they increase accidents on the roads
Stray animals in R72 road
Illegal Taxi's operating on the road without licenses
Housing development in Marselle to reduce the number shacks
WARD 4 - EKUPHUMLENI
Mayor to consider one meeting for Ward 4
Rehabilitation of entrance in Ekuphumleni
Quality of the electricity installed in the new RDP houses does not assist the residence
Investigate the houses that are connected straight to the main sewer line.
Water quality in Kenton on sea has not improved and information of such should be circulated to communities
The Municipality must monitor the contractor building the RDP houses in Ekuphumleni
Illegal dumping in Ekuphumleni
Learnership programme for the youth of Ekuphumleni
Installation of street lights – highmast
Municipality to provide commonage for cattle owners
There is a high level of unemployment in Ekuphumleni and the municipality must assist in reducing the unemployment.
Storm water plan
Provision of Water Tanks
Fixing Water leakages
Rectification of houses
Sewerage overflow
No streetlights next to the Dumping site

Paving of the uneven road (Hoyi Street)
Concern regarding the non-sitting of ward committee meetings in ward 4 and community meetings with the Ward Councillors.
WARD 4 - KENTON ON SEA
Water shortages in Kenton on Sea
Find new way of Communicating with the Residence
Building of a wall for the RDP houses closer to R72
The Mayor to consider one meeting for the ward not to separate Ward 4
Provide free refuse bags for the community in Ekuphumleni
Unfinished paving in Ekuphumleni
RDP houses in Ekuphumleni
Traffic Circle in the R72
Recycling in Bushmans
Shortage of sewerage Trucks in Kenton On Sea
Raising of Funds to assist Kenton on Sea projects
Recycling of grey water to assist with the water challenges
Middle beach to be a blue flag beach
Solar Geysers
Utilisation of retired professionals to assist the municipality e.g Engineering
Renovation of Kenton On Sea Town Hall and consider to lease the Town Hall for social activities
Esticare to apply for the selling of Boat Licensing
WARD 5 - NOLUKHANYO
No toilets at the cemetery
Cattle eating plastics due to no fence in the commonage
Quality of water
High Mast Light Endlovini
Challenge with refuse collection days
Bushes to be cut Endlovini close to people's houses
Rectification of houses
Provision of Park in Freestone
Repairs and upkeep of Park in Nolukhanyo
Provision of street light Ezinyoka – Freestone
Challenge with honey sucker – toilets overflowing
Provision of skip bins
Soup Kitchen
Load Shedding
Pineapple factory (Umsobomvu
Flushing toilets

WARD 6 - TRAPPESVALLEY
No potable water especially at Gary Fletcher Farm – people drinking in dams where cattle are also drinking
No electricity at Gary Fletcher Farm the owner indicated that he doesn't need government services in his farm
Kotishini residents wants to know who has a right to stay there or to lease those houses
Some farm dwellers do not have electricity especially eKotishini its dark and would like to be provided with Solar Geyser
Raised the issue of non-employment
In need of land to keep their goats
Issue of Scholar transport – children have to travel 2km's to get to the transport
Non visibility of Ward Councillor – last seen November 2017
Game Reserve next to farm dwellers houses – Kwa Bobbin
Availability of tanks (Communal tanks)
People from Umsobomvu (Ejuzini) need houses to be built
Damaged fencing at Roundhill Game Reserve
Complained of grass cutting done in Trappes Valley not Ekotishini
Huge electricity charges billed by the farm owner
Chicken Den – Trappes Valley
Projects to be done in Round Hill relating to environment
Rights of the people staying in farms
WARD 6 THORNHILL
Report on building of houses for New Rest residents
Naming of Streets in Thornhill.
Services charges in Thornhill are high, they must be dropped and they want to use electricity form Eskom not Manelec.
Requesting meeting to be held during the day because old people cannot attend at night.
Construction of speed humps in Thornhill
Fencing of Thornhill.
Tiles of the roofs in Thornhill are broken.
Skills development for the youth and skilled people to be register free for their own businesses
Playground / Park for the children of Thornhill.
Report requested from the Ward Committee Members to the community of ward 6
Street lights in New Rest
Unavailability of space in grave yards
Sewerage pipes are visible, is difficult for the people to clean their yards
50/50 does not count in projects, they only hire males.
Grave yard in Thornhill
WARD 6 - SEAFIELD
Sand dunes
Old vehicles that are used by Ndlambe employees

Residence will resist paying tax because their needs are not met
No lawn mowers and equipment whilst there are lots of people employed
Refuse site was declared illegal in 2004
Employees of Ndlambe standing for hours doing nothing
Skips bins required and they must be emptied timeously
Repair ablution toilets at beach parking area
Pot holes and grass in roads
Maintenance in beach road
Refuse removal
Health hazard in refuse site, green flies all over
Budget to be tabled to Seafeld Residence
Ward Councillor invisible, supposed to attend CPF meetings but the community never saw him
Pipes and brackets to be installed
Mr. Chris Bezuidenhout is doing the Councillors work while the Councillor is getting paid for doing nothing
Need to comment on the budget before it is tabled
WARD 7 - INGUBO
Landfill site
Taxi and bus stops
Walk ways
Pedestrian crossing in Joe Slovo Street
Skill Development Centre
Rezoning of Cricket Field
Time frame of building houses
Unavailability of land for grave site
Illegal dumping in the corner of salon
Storm water drainage plan
The municipality is only employing ANC Members
Land for ukundlova
Murray and Roberts is still using data base whilst it was recommended that umnqwazi method be used
The Ward Councillor is invisible they never had a meeting with him.
The Mayoral Imbizo venue should be taken closer to the people staying next to Mamperu
WARD 8 - NOMZAMO
Paving to be constructed in Ward 8
Toilets not completed in Mbundwini Street and wheelie bins not completed
Tenders less that R 30 000 be advertised
Housing rectification
Walter Matthews stadium to be renovation
Water tanks
Paving in Runeli Drive not finished

Quality of water
Report from Councillor Xhasa and Mazana on Skills development
The list of painters that were employed, criteria that was used and were was it advertised
Request data base to be used not umnqwazi
Deputy Directors: Corporate Services and Infrastructural Development positions, why are they held.
How much is the stipend of the learner ship of the ranger and what criteria was used to employ them
The municipality is employing ANC members only
R150 for casuals is not enough
Casuals employee for 3 months must be permanently employed
Safety clothing for casuals
Ward Committee Members are invisible
LED Directorate must be established
Situation in the Department of Labour is not in good condition
Graves must have plot numbers
Speed humps in Mbundwini Street
WARD 9 - STATION HILL
The community of Station Hill does not have the access to the sports field
They were promised that they temporal classrooms for High School learners will be place in Station Hill but the learners were sent to Nomzamo High School and they are failing and dropping out of school because there are no teachers that can teach them in Afrikaans
Teachers from Station Hill should be deployed in Nomzamo High School for assistance.
5 houses from the 120 housing project must be built in Station Hill because they were borrowed for Nemato Location.
Street lights next to the Supermarket to be maintained
Pot holes to be fixed in all the streets of Station Hill
Who qualifies for Indigent Government Grant?
Establishment of the youth centre to prevent the youth from committing crime.
House is falling at 11 Nelson Street, Station Hill
Sewerage spillage in Carnation Street.
WARD 9 JAUKA HALL
Timeframe for building of houses
Wheelie bins
Paving of strategic streets
Community of the ward need data base employment system back
Non accessibility of Mamityi Gidana stadium
Landfill site is a health hazard to the community
Wasteful expenditure report be made available
Painting and ranger learnership seem to be catering for people staying in eMakhamangeni
43 Air School issue

Land to build houses
Sprawling taverns
Tavern operating next to Nomzamo High School
Fire station not a proper standard
Awareness about fire
Housing rectification
Ex-convicts be given an opportunity to dig graves
Land for cemeteries
Meeting with tavern owners must be conducted to discuss by-laws
Community to be notified when there will be no water
Information on ERF 388
Stray animals causing accidents
Street light from the CBD to Thornhill be erected
Street light in Runeli Drive
Youth development
LED office not co-operative to the people
Report on how the budget was spent
WARD 10 - PORT ALFRED TOWN
Port Alfred Country Estate – non connection to waterborne sewerage
Upgrade the sports facility at the hospital grounds
Need for the 43Air School runway to be tarred
Collapsing seawall along the river
Movement of sand dunes
Non communication
Brick paving High Street
Brick paving Wood Street
Brick paving Lewes Road
Brick paving Hove Street
Brick paving Keey Street
Repair and maintain all gravel roads

3.3 THE MUNICIPAL VISION, MISSION, VALUES AND OBJECTIVES

Below is the municipality’s vision, mission, values and objectives. The vision of the municipality was revised in the 2014 strategic planning session. There were no changes effected to the mission and the values.

THE NDLAMBE MUNICIPALITY 2030 VISION:

The Ndlambe Municipality Vision that emerged during the Strategic Planning workshop is as follows:

Ndlambe municipality strives to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and living for families.

Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!

We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens.

MISSION:

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

VALUES:

- Commitment;
- Transparency;
- Honesty;
- Trustworthiness; and
- Care

3.4 Strategic Goals and Objectives

Below are the Strategic goals and objectives that emanate from the long term strategy of the municipality:

Strategic Goal 1	1. A premier place to work and do business
Strategic Objectives	1.1. Improve the efficient running of and the governance of the Municipality
	1.2. Develop state-of-the-art physical infrastructure
	1.3. Develop a vibrant, rapidly growing, employment generating agri-based economy
	1.4. <u>Develop a vibrant, rapidly growing, employment generating tourism economy, including the heritage economy</u>
	1.5. <u>Develop a vibrant, rapidly growing, employment generating oceans economy</u>
Strategic Goal 2	2. Destination of choice <i>for living</i>
Strategic Objectives	2.1. Improve financial viability of the municipality
	2.2. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens
	2.3. Create a safe and secure living environment
	2.4. <u>Position the municipality as a learning hub of excellence</u>
Strategic Goal 3	3. Tourist destination of choice for people who love natural and cultural heritage, and adventure water sports
Strategic Objectives	3.2. Preserve the natural beautiful environment
	3.3. Develop and support adventure and extreme water sports
	3.4. Develop cultural heritage economy

3.5 Five-year Strategic scorecard linked to the Integrated Development Plan (IDP) of Ndlambe Municipality

At this level the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This will be done on the basis of key performance indicators and targets set for each of the IDP objectives of the municipality. Given the fact that the IDP has a five-year time span, the measures set at this level will be of a strategic and mostly long-term nature with an outcome and impact focus.

Strategic Outcomes, Programmes and Initiatives

Table: Programmes and Initiatives

Strategic goal / Outcome 1	A premier place to work and do business				
Expected Impact	Well-functioning Ndlambe Municipality				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
1.1. Improve the municipal systems operational efficiencies and governance of the municipality	1.1.1. Unqualified audit	1.1.1.1. Operation unqualified audit 1.1.1.2. <u>Administrati</u> <u>on</u> 1.1.1.3. <u>Compliance</u> <u>with</u> <u>laws and</u> <u>regulations</u> 1.1.1.4. <u>Monitoring</u> <u>of audit</u> <u>action plan</u> 1.1.1.5. <u>Intensify</u> <u>oversight</u> <u>by council</u> 1.1.1.6. <u>MSCOA</u>	1.1.1.6.1. Unqualified audit by 2018	<ul style="list-style-type: none"> • <u>Accounting Officer MM</u> 	Internal <ul style="list-style-type: none"> • <u>Internal Audit</u> • <u>All Directors</u> • <u>MPAC (Oversight)</u> • <u>Audit Committee (Oversight)</u> • All Municipal depts. Transactional <ul style="list-style-type: none"> • Treasury • Auditor General • District Municipality

		<u>compliance</u>			
	1.1.2. Clean audit programme	1.1.2.1. Operation clean audit 1.1.2.2. <u>Administration</u> 1.1.2.3. <u>Compliance with laws and regulations</u> 1.1.2.4. <u>Monitoring of audit action plan</u> 1.1.2.5. <u>Intensify oversight by council</u> 1.1.2.6. <u>MSCOA compliance</u>	1.1.1.6.2. Clean audit by 2020		
	1.1.3. Team building programme 1.1.4. <u>Capacitation of the workforce and</u>	1.1.4.1. Team building excursion: <u>-Enhancement</u>	1.1.1.6.3. Cohesive management team	<ul style="list-style-type: none"> • Director Human Resources • <u>All Directors</u> 	Internal All Municipal depts. External <ul style="list-style-type: none"> • Team of Strategic

	<u>Council</u> <u>(Skills Development</u> <u>Officer)</u>	<u>of service</u> <u>delivery</u> - <u>Motivation</u> - <u>Elimination</u> <u>of silo</u> <u>mentality</u> - <u>Discovery of</u> <u>new skills</u> - <u>Team KPI</u> 1.1.4.2. <u>Skills</u> <u>development</u> <u>audit</u>			Planning & Team Building service providers • <u>SETA's</u> • <u>LG SETA</u> • <u>SALGA</u> • <u>COGTA</u>
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Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
1.2. `Develop state-of- the-art physical infrastructure	1.2.1. CAPEX fund mobilization	1.2.1.1. Develop fund mobilization strategy 1.2.1.2. <u>Intensify relations with investors</u> 1.2.1.3. <u>Mayor to lobby Ministers</u> 1.2.1.4. <u>Submission of business plans</u> 1.2.1.5. <u>Partnerships with investors</u> 1.2.1.6. <u>Intensify IGR</u>	1.2.1.6.1. Target funds raised <u>and partnerships established</u>	<ul style="list-style-type: none"> • <u>Mayor, MM and all</u> • <u>Directors</u> 	Internal Director Finance <ul style="list-style-type: none"> • Manager LED • Manager IDP • <u>Portfolio Councilors</u> Transactional <ul style="list-style-type: none"> • DBSA • SBD Municipality • Service providers • Dept. of Environment • Dept. of Energy • <u>MIG</u> • <u>Water and Sanitation</u> • <u>Public Works</u> • <u>DSRAC</u>

Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
	1.2.2. Bulk Water Infrastructure development 1.2.3. <u>Ground water exploration</u> 1.2.4. <u>Desalination (Reverse Osmosis)</u> 1.2.5. <u>Rain water harvesting</u> 1.2.6. <u>Reclamation programme</u> 1.2.7. <u>Water conservation and water demand management</u> 1.2.8. <u>Establishment of water conservation and water demand management unit</u>	1.2.11.1. Feasibility studies of identified infrastructure projects	1.2.11.1.1. Feasibility studies completed 1.2.11.1.2. Dams built / expanded 1.2.11.1.3. <u>New water sources established</u>	<ul style="list-style-type: none"> • <u>Director Infrastructure</u> 	<ul style="list-style-type: none"> • Department of Rural Development and Land Reform External • African Development Bank • BRICS Bank • World Bank Internal Internal <ul style="list-style-type: none"> • Director Finance • Manager LED • Manager IDP • <u>Portfolio Councillors</u> Transactional <ul style="list-style-type: none"> • DBSA • Sarah Baartman

Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
	1.2.9. <u>Review and replace loss making initiatives (tariffs and service providers)</u> 1.2.10. <u>Blue drop compliance</u> 1.2.11. <u>Recycling of grey water</u>				District Municipality <ul style="list-style-type: none"> • Service providers • Dept. of Environment • Dept. of Water Affairs • COGTA • DRDLR Private Developers

Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
	1.2.12. Roads infrastructure development programme	1.2.12.1. Raise funds for roads construction 1.2.12.2. <u>Develop plants for manufacturing of paving bricks</u> 1.2.12.3. <u>Upgrading of roads to paving (brick and concrete)</u> 1.2.12.4. <u>Revitalization of small towns</u> 1.2.12.5. <u>Upgrading of SANRAL roads</u> 1.2.12.6. <u>Upgrading of rural farm roads</u>	1.2.12.6.1. Target funds raised 1.2.12.6.2. Road constructed		Internal <ul style="list-style-type: none"> • Director Finance • Manager LED • Manager IDP • Portfolio Councillors Transactional <ul style="list-style-type: none"> • DBSA • Sarah Baartman District Municipality <ul style="list-style-type: none"> • Service providers • Dept. of Environment • Dept. of Public Works <ul style="list-style-type: none"> • COGTA • SANRAL

Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
	1.2.13. Rail, Harbour, & Airport Infrastructure development programme (<u>Industrial Park</u>)	1.2.13.1. Feasibility studies of identified infrastructure projects	1.2.13.1.1. Harbour built 1.2.13.1.2. Airport expanded		
	1.2.14. Green renewable energy infrastructure	1.2.14.1. Feasibility studies of identified infrastructure projects 1.2.14.2. Solar Streetlights with traffic and CCTV cameras(R67,R72,T o NM entrance)	1.2.14.2.1.1. Feasibility studies completed 1.2.14.2.1.2. Solar, Wave, Hydrocell, & Wind power generation plants in place 1.2.14.2.1.3. Green technologies University in	Director Infrastructure	Internal • Manager LED • Manager IDP • Director Community Development

Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
			place (Twinning with Netherlands - Stenden University)		
	1.2.15. Broad Band Telecommunication infrastructure	1.2.15.1. Provide public Wi-Fi hotspots across the municipality with daily free data allocations per user 1.2.15.2. Upgrade IT systems & software 1.2.15.3. Connect libraries to the Internet	1.2.15.5.1.1. Feasibility studies completed 1.2.15.5.1.2. Broadband infrastructure in place	• Director Infrastructure	Internal • Director Finance • Manager LED • Manager IDP • Manager Community Services Transactional • Telkom • Wi-Fi & Cable supply partners • SGBs • Public libraries

Strategic Goal / Outcome I	A premier place to work and do business				
Expected Impact	Conducive business investment environment				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
		1.2.15.4. Provide early introduction of IT in schools through conditional support 1.2.15.5. Carry out feasibility studies of proposed infrastructure development projects			<ul style="list-style-type: none"> • <u>DSRAC</u>

Strategic Goal / Outcome 1	A premier place to work and do business				
Expected Impact	Business investment and employment environment creation				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
1.3. Develop a vibrant, rapidly growing, agri-based employment generating economy	1.3.1. <u>Agricultural production enhancement & Agro-processing development programme</u>	1.3.1.1. Develop comprehensive <u>agribusiness plan for the following agricultural industries:</u> <ul style="list-style-type: none"> • <u>Pineapple</u> • <u>Horticulture</u> • <u>Chicory</u> • <u>Mechanisation of chicory production</u> • <u>Bambo</u> • <u>Fisheries</u> • <u>Dairy</u> • <u>Canola</u> • <u>Castor oil</u> 1.1.1.1. <u>Vegetables (Greenhouse tunnel</u>	1.1.1.3.1. <u>Comprehensive Agri-business development plan in place</u> 1.1.1.3.2. <u>Thriving agric and agro-processing industries</u>	• <u>LED Manager</u>	Internal <ul style="list-style-type: none"> •IDP Manager •Community Services Manager •Finance •Infrastructure Transactional <ul style="list-style-type: none"> •Dept. Agric •Dept. of Rural Development •DTI •IDC •Agri-business pvt partners •Traditional leaders External <ul style="list-style-type: none"> •Twinning cities

		<p><u>ploughing at Cricket Field)</u></p> <p>1.1.1.2. <u>Partner with global partners advanced in specific agriculture and agro-processing industries and opportunities in the Oceans economy</u></p> <p>1.1.1.3. <u>Partner with research & Development Institutions</u></p>			<p>●International private investors</p>
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	1.1.2. <u>Recapitalisation of farms</u>	1.1.2.1. <u>Development of recapitalisation of existing farms business plan</u> 1.1.2.2. <u>Avail land to livestock farmers to promote the growth of own feed to reduce feed costs & improve competitiveness</u>	1.1.2.2.1. <u>Re-capitalisation of existing farms Business Plan</u> 1.1.2.2.2. <u>Available land availed to livestock farming</u> 1.1.2.2.3. <u>Competitive agriculture industry</u>	• <u>LED Manager</u>	<u>DRDAR</u> • <u>Deaet</u> • <u>SBDM</u> • <u>Agriculture</u>
1.2. Develop a vibrant, rapidly growing, tourism based employment generating economy	1.2.1. <u>Ndlambe signature Events</u>	1.2.1.1. <u>Develop concept document to create partnership with events organiser of:</u> • <u>Bathurst Ox braai</u> • <u>Bathurst Agricultural Show</u> • <u>4x4 Rally in Bathurst and Mansfield</u>	1.2.1.1.1. <u>Concept documents and MoU</u>	• <u>LED Manager</u>	<u>Event organisers</u> • <u>ECPTA</u> • <u>SAPS</u> • <u>Local Tourism Office</u>

		<ul style="list-style-type: none"> • <u>Rowing</u> • <u>Anything that floats</u> (Kenton on Sea) 			
	1.2.2. <u>Enhancing Municipal Tourism assets</u>	1.2.2.1. <u>Local Nature Reserves and others for ranger training</u> <ul style="list-style-type: none"> • <u>Enhancement of Midfor, Boknes, Bushmans, Willows Caravan Park, ,Fish River Wetlands for hospitality and tourism e.g. accommodation, school outings camping, outdoor activities etc.</u> 	1.2.2.1.1. <u>Functiona l viable NM tourism facilities</u>	• <u>LED Manager</u>	<ul style="list-style-type: none"> • <u>Event organisers</u> • <u>ECPTA</u> • <u>Local Tourism Office</u> • <u>Sarah Baartnman District Development Agent</u>

	1.2.3. <u>Cultural heritage tourism</u>	1.2.3.1. <u>Heritage sites and routes development</u> 1.2.3.2. <u>Engage heritage consultant to map routes & develop package content</u> 1.2.3.3. <u>Develop Heritage sites & routes Geographical Information System</u>	1.2.3.3.1. <u>Heritage sites and routes GIS in place</u>	• <u>LED Manager</u>	<u>Internal</u> <ul style="list-style-type: none"> • <u>Director Finance</u> • <u>IDP Manager</u> • <u>Transactional</u> • <u>Dept. of Tourism</u> • <u>Eastern Cape Parks & Tourism Authority (ECPTA)</u> <u>External</u> <u>Heritage Consultant</u>
1.3. <u>Develop a vibrant, rapidly growing, oceans based employment generating economy</u>	1.3.1. <u>Blue Oceans Programme</u>	1.3.1.1. <u>Identify maritime economic opportunities</u> 1.3.1.2. <u>Develop SMMEs and maritime skills</u>	• <u>Employment growth linked to the oceans economy</u>	• <u>LED Manager</u>	<ul style="list-style-type: none"> • <u>Nelson Mandela Bay Municipality</u> • <u>Dept. of Economic Development</u>
1.4. <u>Develop a vibrant, rapidly growing, “new economy” technology based employment</u>	1.4.1. <u>“New” economy development programme for the youth</u> 1.4.2. <u>Productivity &</u>	1.4.2.1. <u>Promote new economy technologies:</u> <ul style="list-style-type: none"> • <u>ITCs</u> • <u>Cyber security</u> 	<ul style="list-style-type: none"> • <u>New economy strategy in place</u> • <u>Feasibility studies undertaken</u> 	• <u>Manager LED</u>	<u>Internal</u> <ul style="list-style-type: none"> • <u>Director Finance</u> • <u>Manager LED</u> • <u>Manager IDP</u>

<p>generating economy</p>	<p>competitiveness programme</p>	<ul style="list-style-type: none"> • Precision agriculture • Renewable energies (Solar, Hydrogen cell, Wind) <p>1.4.2.2. Use Open Innovation platforms to gain competitive advantage</p> <p>1.4.2.3. Lobby DIRCO to leverage on BRICS membership</p> <p>1.4.2.4.</p>	<ul style="list-style-type: none"> • Established linkages with BRICS partners 	<p><u>Municipal Manager</u></p>	<ul style="list-style-type: none"> • Manager Community Services <p>Transactional</p> <ul style="list-style-type: none"> • SETAs <p>External</p> <ul style="list-style-type: none"> • Cable & Wi-Fi partners • Precision agricultures partners • HySA • Solar tech partners <p>Internal</p> <ul style="list-style-type: none"> • Manager LED • Manager IDP <p>Transactional</p> <ul style="list-style-type: none"> • DIRCO <p>External</p> <ul style="list-style-type: none"> • BRICS partners

	<p>1.4.2.5. Partner with SGBs to promote entrepreneurship at school level through conditional funding of school programmes</p> <p>1.4.2.6. Develop centres of excellence</p>	<ul style="list-style-type: none"> • Increased entrepreneurial activity in the local economy 	<ul style="list-style-type: none"> • LED Manager • 	<p>Internal</p> <ul style="list-style-type: none"> • Finance <p>Transactional</p> <ul style="list-style-type: none"> • SGB • FETs, • SITAs 	<p>Internal</p> <ul style="list-style-type: none"> • Manager LED • Manager IDP <p>Transactional</p> <ul style="list-style-type: none"> • DRDLR • Dept. of Agriculture • Dept. of Fisheries • OpenIX partners
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Strategic Goal / Outcome 2	Destination of choice for living				
Expected Impact	An attractive well run municipality with a vibrant wealthy community				
Strategic objective	Programme	Initiative	Indicators	Responsible	Strategic Partners
2.1. Improve the financial viability of the municipality	2.1.1. Alternative funding options strategy	2.1.1.1. Identify alternative sources of funding & develop additional revenue generating strategies	<ul style="list-style-type: none"> • <R100m CAPEX Budget • Financial advisors in place 	<ul style="list-style-type: none"> • Director Finance 	<p>Internal</p> <ul style="list-style-type: none"> • Director Infrastructure • Manager LED Transactional <p>External</p> <ul style="list-style-type: none"> • DBSA • Cacadu District Municipality • Service providers • Treasury <p>African Development Bank</p>
		2.1.1.2. Engage financial advisory services	<ul style="list-style-type: none"> • Unqualified audit 		
		2.1.1.3. Enhance fiscal discipline	<ul style="list-style-type: none"> • Engaged citizenry 		
		2.1.1.4. Provide public awareness of the need for belt tightening			

Strategic Goal / Outcome 2	Destination of choice for living				
Expected Impact	An attractive well run municipality with a vibrant wealthy community				
Strategic objective	Programme	Initiative	Indicator	Responsible	Strategic partner
2.2. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2.2.1. Reduction of inequalities	2.2.1.1. Engage in spatial re-engineering to close physical gaps & costly service delivery inefficiencies created by past spatial planning regimes	2.2.1.1.1. Equitable and affordable access to socio-economic infrastructure	• Spatial Planning Manager	• Department of Rural Development and Land Reform
		2.2.1.2. Provide conditional bursary scheme for youth artisanal training	2.2.1.2.1. Increased participation of previously disadvantaged groups in the local economy	• LED Manager	• FETs • SETAs • Treasury
		2.2.1.3. Provide enterprise development support			
		2.2.1.4. Policy engagements with DTI, SALGA, COGTA, Treasury) to even the playing field for local SMMEs			

		2.2.1.5. Afford economic opportunities to women & youth			
		2.2.1.6. Focus more on local business (procure locally)			
		2.2.1.7. Provide training & local skills development (e.g. tendering, project management, business management) to startup companies			
		2.2.1.8. Motivate for direct transfer of project funds to municipality as opposed to sector departments			
	2.2.2. Motivation for changes to equitable share policy	2.2.2.1. Motivate changes to the equitable share policy to focus on need as opposed to population	2.2.2.2. Shifts in policy towards need based equitable distribution of	• Municipal Manager	Internal • Director Finance Transactional

	<p>2.2.3. Social Issues & Special Projects / Programmes</p>	<p>HIV AIDS</p> <p>2.2.3.1. Develop Wellness programs</p> <p>2.2.3.2. HIV/AIDS strategy</p> <p>2.2.3.3. Improve coordination between HR & HIV /AIDS Unit for support groups</p> <p>2.2.3.4. Provide voluntary testing centers</p> <p>Special Projects Unit</p> <p>2.2.3.5. Develop strategy and policy for the unit</p> <p>2.2.3.6. Develop SBRT Council</p> <p>2.2.3.7. Youth</p> <p>2.2.3.8. Women Forums</p> <p>2.2.3.9. Disability Forums</p> <p>Public Participation</p> <p>2.2.3.10. Improve coordination & stakeholder management</p> <p>Communication</p> <p>2.2.3.11. Make noise and be</p>	<p>national financial resources</p> <p>2.2.2.3. Direct transfer of project funds to NLM</p>		<ul style="list-style-type: none"> • COGTA • SALGA • Treasury
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		heard for each deliverable milestone			
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Strategic Goal / Outcome 2	Destination of choice for living				
Expected Impact	An attractive well run municipality with a vibrant wealthy community				
Strategic objective	Programme	Initiative	Indicator	Responsible	Strategic partner
2.3. Create a safe and secure living environment for all citizens	2.3.1. Safe and secure neighborhoods programme	2.3.1.1. Community policing initiative 2.3.1.2. Neighborhood watch 2.3.1.3. Street committees and sector policing 2.3.1.4. Enforcement of by-laws 2.3.1.5. Crime awareness programs 2.3.1.6. Retirees safe living	2.3.1.6.1. Crime statistics – zero opportunistic crime 2.3.1.6.2. High value retirees residencies	<ul style="list-style-type: none"> • Director Community Services 	Internal <ul style="list-style-type: none"> • Director Finance • Manager LED Transactional • SAPS • Security service providers • Community policing Forums Neighborhood watch groups
2.4. Position NM as a Learning Hub	2.4.1. Centres of Learning Excellence Programme	2.4.1.1. Provide support for air school training for local youth 2.4.1.2. Establish Agricultural Institution 2.4.1.3. Establish Technical Skills Development	2.4.1.3.1. Centers of Learning Excellence in place	<ul style="list-style-type: none"> • Director- Human Resources 	Internal <ul style="list-style-type: none"> • All Directors Transactional <ul style="list-style-type: none"> • Dept. of Education • SETAs • Air 43 School

		Institution			<ul style="list-style-type: none">• Stenden University• Nelson Mandela University• Rhodes University
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Strategic Outcome 3	Tourist destination of choice for people who love natural and cultural heritage, and adventure water sports				
Expected Impact	Premier tourist destination attracting large numbers of tourists boosting the local economy				
Strategic objective	Programme	Initiative	Indicators	Responsible	Key Strategic Partners
3. 3.1. Preserve the natural environment	3.1.1.Environment Protection Programme	3.1.1.1. Awareness campaign of the municipality natural assets 3.1.1.2. Zero Waste initiative	Waste free pristine environment	• Director Community Services	Internal • LED Manager • Director Finance Transactional • Nat. Dept. of Environment External • Nedbank Green Fund • United Nations Environment Programme (UNEP) • World Wild Life Fund (WWF) • Dept. of International Affairs
	3.1.2.Disaster avoidance / mitigation & management programme	3.1.2.1. Promote use of solar energy to reduce desalination plants costs 3.1.2.2. Partner with cities like Rotterdam to develop flood disaster avoidance programmes 3.1.2.3. Develop water harvesting strategies to combat droughts and high temperatures	Disaster avoidance / mitigation & management strategy & plan in place		

<p>3.2. Develop and support adventure and extreme water sports</p>	<p>3.2.1. Adventure and Extreme Sports Development</p>	<p>3.2.1.1. Engage CPP partners 3.2.1.2. Develop calendar of signature events</p>	<ul style="list-style-type: none"> • Adventure and Extreme Sports Development Strategy and Plan in place • Adventure & extreme sport Signature events calendar in place 	<ul style="list-style-type: none"> • LED Manager 	<p>Internal</p> <ul style="list-style-type: none"> • Director Finance • IDP Manager <p>Transactional</p> <ul style="list-style-type: none"> • Dept. of Tourism • Eastern Cape Parks & Tourism Authority (ECPTA) • DEDEA • Nat. Dept. of Environment <p>External</p> <ul style="list-style-type: none"> • Extreme Sport Community • Financiers
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3.6 One-year scorecard linked to the SDBIP

The SDBIP scorecards will capture the performance of each municipal department. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a SDBIP scorecard will provide a comprehensive picture of the performance of each department. It consists of objectives, indicators and targets derived from the service plan and service strategies. Management will ensure that the SDBIP scorecards do not duplicate current reporting. Rather, the SDBIP scorecards will be integrated as a core component of the municipality’s vertical reporting system. The SDBIP scorecards will simplify all regular reporting from departments to the municipal manager and portfolio committees / councillors.

Department	Institutional Objective	Focus Area	Programme	Strategic Initiatives	Indicator	Means of Verification
KPA 1: BASIC SERVICE DELIVERY						
Infrastructure	Develop state-of-the-art physical infrastructure	State-of- the-art physical infrastructure	CAPEX fund mobilization	% of target funds raised	SAI 1.2.1: Number of funding partnerships established	DORA & Confirmation letters
Infrastructure		State-of- the-art physical infrastructure	Bulk Water & Sewerage Infrastructure Development	Identification of potential projects & sites (Bulk water only)	SAI 1.2.2: Number and location of Identified projects and sites	Consultants' report
Infrastructure					SAI 1.2.3: number of increased households with access to sanitation services	
Infrastructure				Pre-feasibility studies of identified infrastructure projects - to include integration into NM Master plan	SAI 1.2.4: Pre-feasibility studies of identified projects & sites	Pre-feasibility report

Infrastructure				Identification possible sources of funding & Development of Business Plans	SAI 1.2.5: Number of identified sources of funding & Business Plan of projects identified	Identified projects Report - Project Business Plans
Infrastructure				Development / Intensification of partnerships with funders & investors	SAI 1.2.6: No. of partners & funders engagement	MOUs
Infrastructure				Sourcing of funding	SAI 1.2.7: % Confirmation of funding allocation	DORA & Confirmation letters
Infrastructure				Feasibility studies of funded projects	SAI 1.2.8: Number of feasibility studies for funded projects completed	Record of decisions (environmental impact assessment report) - Procurement documents
Infrastructure				Water Conservation & Water Demand Management Strategy development & Implementation (to include Harvesting of Rain & Storm Water)	SAI 1.2.9: Water Conservation & Water Demand Management Strategy	Strategy & Implementation Report

Infrastructure				Blue drop compliance (Water budget ring fencing, deal with process/ technical issues)	SAI 1.2.10: % implementation of action plan to improve compliance	Blue drop assessment report - Action Plan
Infrastructure				Green drop compliance (same as blue water issues)	SAI 1.2.11: % implementation of action plan to improve compliance	Green drop assessment report - Action Plan
Infrastructure			Roads & Storm Water infrastructure development programme	Roads condition assessment	SAI 1.2.12: Assessment of Road categories and kilometres requiring maintenance & upgrading	Assessment Report
Infrastructure				Roads and Storm Water Master Plan Development	SAI 1.2.13: Development of Roads & Storm Water Master plan development	Draft Roads Master Plan
Infrastructure				Identification of possible sources of Funding & Development of Business Plans	SAI 1.2.14: Number of Identified sources of funding & Business Plan for identified roads projects	Identified projects Report - Project Business Plans

Infrastructure			Green renewable energy infrastructure	Identification of possible sources of Funding & Development of Business Plans for electricity infrastructure construction, upgrading & maintenance (to include green sources of energy)	SAI 1.2.16: Number of identified sources of funding & Business Plan of projects identified for electricity infrastructure construction, upgrading & maintenance (to include green sources of energy)	DORA & Confirmation letters
Infrastructure			Town planning Estates & Building Control	Processing of Land use applications	SAI 1.2.18: % of applications processed within legislated time	Updated land use register
Infrastructure				Identification of possible sources of Funding & Development of Business Plans for the for Reviewing SDF & Developing an eCadastre	SAI 1.2.19: Number of identified sources of funding & Business Plans submitted	Confirmation letters

Infrastructure				Engage in spatial re-engineering to close physical gaps & costly service delivery inefficiencies created by past spatial planning regimes	SAI 1.2.20: Reviewed spatial development framework in line with SPLUMA, Land audit, eCadastre system in place	
Infrastructure				Framework for mixed housing development	SAI 1.2.21: Framework for mixed housing development in place	Mixed Housing framework report
Infrastructure			Lease administration	Leasing of caravan parks	SAI 1.2.22: Enhanced caravan park infrastructure	Confirmation letters
Community	Create a safe and secure living environment	A safe and secure living environment	Safe, secure & healthy neighborhoods programme	Identify key projects & Funding sources / mechanisms	SSE 2.3.1: Identified sources of funding & Business Plan of the identified projects	DORA, Finance - Rates & Taxes receipts, Business Plans
Community				Source the required funding for identified projects	SSE 2.3.2: % Funding received from the business plans	Confirmation letters
Community				Engagement with potential litigators	SSE 2.3.3: No. of engagements with potential litigators	Minutes & registers of stakeholder engagements

Community				Enhancement of by-laws enforcement	SSE 2.3.4: % of reported infringements (written / verbal warning/ fines / arrests / court outcomes) comprehensively dealt with	Reported infringements (written / verbal warning/ fines / arrests / court outcomes) comprehensively dealt with
Community				Enhancement of traffic management services - (Traffic - Drivers / learners licenses & motor vehicle licences)	SSE 2.3.5: Required traffic management measures are implemented according to legislation	
Community					SSE 2.3.6: % of all applications of all learners and drivers licenses is completed within the confirmed timelines	Completed applications and examination reports, - Bookings backlog report
Community				Improve the effectiveness of fire & emergency services in the whole of Ndlambe municipality	SSE 2.3.7: % of all reported fire and emergency related incidences are dealt with comprehensively	Incident report

Community				Improve the effectiveness environmental health services in Ndlambe	SSE 2.3.8: % of applications & random inspections of food premises carried through to completion	Business licenses, Certificate of acceptability, Completed inspection tools, compliance notices
Community					SSE 2.3.9: % of reported notifiable medical conditions from within Ndlambe carried out	Hospital report, Environmental health practitioners report
Community				Improve the effectiveness of waste & cleansing services in Ndlambe - Zero waste campaign (proactive recycling - link with SMME development)	SSE 2.3.10: % of refuse removals and cleansing services carried out as per relevant schedules	Refuse removal and cleansing services carried out according to the relevant schedules
Community					SSE 2.3.11: % of waste separation at source / processed where measuring equipment exists	Zero waste campaign report

Community				Improve the effectiveness of the Parks & recreation services in Ndlambe covering parks, public open spaces, sports fields & cemeteries	SSE 2.3.12: % of complaints on unkempt parks, public open spaces, cemeteries attended to	Complaints register, Verification forms
Community					SSE 2.3.13: No of Maintenance carried out on sports fields & cemeteries & recreational areas as per maintenance schedule	Maintenance schedule
Community	Preserve the natural beautiful environment	Natural beautiful Ndlambe Municipality environment	Environment Protection Programme	Effective environmental education & awareness	NBE 3.1.1: No. of adults & scholars serviced in line with environmental themes & number of programs as per environmental calendar	Education awareness verification document
Community				Blue flag beach management (Impact on tourism)	NBE 3.1.2: No. of beaches obtaining full blue flag status and pilot blue flag beach status	Blue flag applications POEs and Blue flag certificates, blue flag inspections sheets

Community				Environmental compliance	NBE 3.1.3: No. of law enforcement patrols carried out estuaries, beaches, nature reserves (Impact of patrols, reduced violations)	Patrol sheets, fines and written warnings issued
Community				Nature reserve management	NBE 3.1.4: Ecological capacity of the reserve not exceeded, effectively manage the accommodation estb in the reserve including maintenance of hiking trails, No. of fence patrols	Game count surveys & records
Community			Disaster management programme	Start the process of implementing the disaster risk assessment outcomes from SBDM	NBE 3.1.5: Disaster avoidance / mitigation & management strategy & plan in place	Disaster avoidance / mitigation & management strategy & plan
KPA 2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT						
Corporate				Relevant advertisements and notices done within the legislated time frames	OEG 1.1.27: % Relevant advertisements and notices are done within the legislated time frames	Advertisement / Notices

Corporate			Customer Care	Response time and resolution of complaints to be within 7 days of receipt	OEG 1.1.28: Reduction in response time and resolution of complaints to be within 7 days of receipt	Complaints register
Corporate			Team building	Team building excursion to enhance service delivery through motivation, silo elimination & discovery of new / latent skills [Corporate services, All]	OEG 1.1.29: Internal positive perception survey result - % Rapid response weekly meetings attendance & % items actioned - Meetings attended by lower level staff	Perception survey report - actioned items & attendance numbers
Corporate			Capacitation of Municipality workforce & Council	Closing of skills gap	OEG 1.1.30: % skills gap closed as per baseline	Internal perception survey
Corporate			Wellness programme	Development of effective wellness program	OEG 1.1.31: % of days lost for sick leave	Leave reports
Corporate			Libraries		OEG 1.1.31: Number of ventures increasing public access to libraries and information services	

Corporate			Employment Equity		OEG 1.1.32: % of the people employed must comply with the targets set in Employment Equity Plan for designated groups	EE Report
Corporate			Job Evaluation		OEG 1.1.33: Mechanisms for Job Evaluation put in place	Job Evaluation reports
Finance			Performance Management	A Municipal Performance Plan in place	OEG 1.1.34: Performance plan developed and adopted.	
Finance				PMS Framework in place and cascaded to Supervisory and Management levels	OEG 1.1.35: PMS Framework reviewed and a plan to cascade in place	
Finance				Enhance performance reporting	OEG 1.1.35: Municipal quarterly, mid-year and annual performance reports compiled according to applicable prescripts	
Finance			Integrated Development Planning		OEG 1.1.36: Reviewed IDP annually and adopted according to applicable prescripts	

Corporate	Position the municipality as a learning hub of excellence	Ndlambe municipality as a learning hub of excellence	Entrepreneurship development programme	Partner with SGBs to promote entrepreneurship at school level through conditional funding	LHE 2.4.1: No.of conditional funding programmes in place	Enterprenurship bursaries
Corporate			Centres of excellence programme	Develop centres of excellence - (Agriculture, Aviation, New economy technologies) (LED)	LHE 2.4.2: No.of strategic partners engaged successfully	Partnership agreements
Corporate				Provide conditional bursary schemes for youth artisanal & new economy skills training	LHE 2.4.3: No. of conditional bursaries awarded	Awarded bursaries
Special Projects				Improvement in the implementation of Indigent Policy	CAS 2.2.4: % Indigent households having access to free basic services	Indigent access to basic services reports
Special Projects			Social Issues & Special Projects / Programmes	Develop Special Projects Unit strategy and policy for the unit	CAS 2.2.5: Strategy and policy for the Special Projects unit in place	Special Projects Policy & Strategy report
Special Projects				Establish Youth, Women & Disability Forums	CAS 2.2.6: Youth, Women & Disability Forums in place	Youth, Women & Disability Forums reports

KPA 3: LOCAL ECONOMIC DEVELOPMENT						
LED	Develop a vibrant, rapidly growing, employment generating agri-based economy	A vibrant, rapidly growing, Agri-based, employment generating economy	LED agric-based projects funds mobilization	Identification of possible sources of funding for SMEs support for agriculture production, agro-processing - (Chicory, Horticulture, Dairy)	VAE 1.3.1: No. of identified sources of funding for SMEs development support, % engaged & % target funds raised	DORA & Confirmation letters
LED				Agri-based projects implementation (Chicory, Horticulture, Dairy)	VAE 1.3.2: No. of SMEs horticulture projects at implementation stage	Project implementation plans
LED	Develop a vibrant, rapidly growing, employment generating tourism based economy	A vibrant, rapidly growing, tourism based, employment generating economy	LED tourism projects funds mobilization	Identification of possible sources of funding for SMEs support for heritage tourism	VTE 1.4.1: No. of identified sources of funding for SMEs support for heritage tourism	List of possible sources of funding
LED				Development / Intensification of partnerships with possible funders & investors	VTE 1.4.2: % of identified potential SME heritage support partners & funders engaged	MOUs, MOAs

LED				Sourcing of funding for SMMEs support for Heritage Tourism Projects	VTE 1.4.3: % of business plans for identified & engaged possible funders for SME heritage tourism support & developed, submitted & funded	DORA & Confirmation letters
LED	Develop a vibrant, rapidly growing, employment generating Oceans economy	A vibrant rapidly growing Oceans economy	Blue Oceans economy program	Partner with global partners /investors advanced in opportunities in the Oceans economy	VOE 1.5.1: No. of Partnerships established / Investors	Partnership agreement
LED				Sourcing of funding for the development of identified oceans economy initiatives (Development of small harbor in PA, Dredging of the Kowie river project, Kowie river banks rehabilitation project, Manufacturing, assembly and repairs of boats project)	VOE 1.5.2: % of potential initiatives funders engaged, business plans submitted & funded	DORA & Confirmation letters

LED				Sourcing of funding for the for the development of SMMEs and maritime skills	VOE 1.5.3: % of potential funders / partners for the development of SMMEs and maritime skills engaged , business plans submitted & funded	DORA & Confirmation letters
LED	Develop a vibrant, rapidly growing, “New economy” employment generating based economy	A vibrant rapidly growing “New economy” technologies based employment generating economy	“New” economy development programme for the youth	Promote new economy technologies: ITCs, Cyber security, Precision agriculture, Renewable energies (Solar, Hydrogen cell, Wind)	VNE 1.6.1: New economy strategy in place	New Economy Strategy Report
LED				Undertake feasibility studies for prioritized projects	VNE 1.6.2: Feasibility studies of new economy technologies prioritized undertaken	Feasibility studies reports
LED				Establish linkages with BRICS partners	VNE 1.6.2: No. of linkages with BRICS partners established	BRICS Linkages report
LED			Productivity & competitiveness programme	Use of Open Innovation platforms to gain competitive advantage	VNE 1.6.3: No. of Open Innovation platforms challenges	Open Innovations Challenges reports

LED	Develop and support adventure and extreme water sports	Support for adventure and extreme water sports	Ndlambe signature events	Develop concept document to create partnership with events organisers of: <ul style="list-style-type: none"> • Bathurst Ox braai • Bathurst Agricultural Show • 4x4 Rally in Bathurst and Mansfield • Rowing • Anything that floats (Kenton on Sea) 	EWS 3.2.1: Concept document developed and discussed with potential signature events partners	MOUs, MOAs
LED				Develop calendar of signature events	EWS 3.2.2: Adventure & extreme sport Signature events calendar in place	Signature events calendar
Special Projects	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	Sustainable, efficient, cost effective, adequate and affordable services to all our citizens		Participation of previously disadvantaged groups in the local economy put in place	CAS 2.2.3: No. of projects for participation of previously disadvantaged groups in the local economy put in place	Project reports
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						

Finance	Improve the municipal systems operational efficiencies and governance of the municipality	Operational efficiencies and governance	Unqualified audit	Unqualified audit 2018	OEG 1.1.1: 100% compliance with Audit Action Plan	Audit report
Finance			Enhanced fiscal discipline programme	Centralise Supply Chain Management	OEG 1.1.2: % of Supply chain management carried out through a centralized system	Functional Centralised Supply Chain Management system
Finance				Reduction of irregular expenditure related to procurment documentation in line with legislation and SCM Policy	OEG 1.1.3: % reduction of irregular expenditure related to procurment documentation in line with legislation and SCM Policy	Audit report
Finance				Compliant budget adjustment approved by Council in terms of all legislated requirements by 28th February	OEG 1.1.4: % Compliant budget adjustment approved by Council in terms of all legislated requirements by 28th February	Report on compliant budget adjustment approved by Council in terms of all legislated requirements by 28th February

Finance				Supplementary valuation rolls as prescribed by the Municipal Property Rates Act No.6 of 2004, on all improvements to properties, subdivisions & consolidation done in the financial year	OEG 1.1.5: No. of supplementary valuation rolls in place	Supplementary valuation reports
Finance				Improve expenditure of allocated budgets	OEG 1.1.6: % Expenditure spend on approved budget	Expenditure reports
Finance				Compliance with budget preparation and budget related policies finalisation in accordance with the MFMA	OEG 1.1.7: % Compliance of budget preparation & budget related policies finalization within MFMA prescripts	Compliant budget preparation and budget related policies finalisation in accordance with the MFMA
Finance				Number of in year budget performance reports as required by MFMA submitted on time	OEG 1.1.8: % of in year budget performance reports as required by MFMA submitted on time	Compliant budget performance reports

Finance				Positive cash flow management according to MFMA and its regulations maintained	OEG 1.1.8: No. of positive cash flow management according to MFMA and its regulations maintained	Monthly Cash Flow reports
Finance				Reduction of irregular expenditure related to procurement documentation in line with legislation and SCM Policy	OEG 1.1.9: % reduction of irregular expenditure related to procurement documentation in line with legislation and SCM Policy	Audit report
Finance				Measures in place to monitor and control fruitless and wasteful expenditure	OEG 1.1.10: % Reduction in fruitless and wasteful expenditure	Audit report
Finance				Maximise interest returns on investment opportunities	OEG 1.1.11: % Interest returns	Investment Register
Finance			Enhanced governance programme	Compliance with legislated SCM reporting requirement in line with SCM Policy and MFMA	OEG 1.1.12: % Compliance with legislated SCM reporting requirement in line with SCM Policy and MFMA	Compliant SCM reports

Finance				Standard operating procedures operationalised in accordance with SCM policy and legislation	OEG 1.1.13: % operating procedures operationalised in accordance with SCM policy and legislation	Standard operating procedures operationalisation reports
Finance				Steps taken to mainstream the implementation of the SCM according to the policy and good practise	OEG 1.1.14: % Compliance with steps to mainstream the implementation of the SCM according to the policy and good practise	Report on steps to mainstream the implementation of the SCM according to the policy and good practise
Finance				Annual financial statements that are 100% compliant to GRAP Standards as per gazette issued by National Treasury	OEG 1.1.15: % of Annual financial statements that are 100% compliant to GRAP Standards as per gazette issued by National Treasury	Audit report
Finance				Increase in the number of finance employees that are competent (SETA certification) on minimum	OEG 1.1.16: Increase in the number of finance employees that are competent (SETA certification) on minimum	HR Finance Skills reports

Finance				Manage Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	OEG 1.1.17: % Creditors paid within legislated 30 days or contractual deadlines	Outstanding Creditors Report
Finance				Manage Systems and procedures to ensure all Councillors and employees are paid according to legislation, policy and conditions within legislated or contractual deadlines	OEG 1.1.18: % of councillors and employees are paid according to legislation, policy and conditions within legislated or contractual deadlines	Monthly payroll reports
Finance				Manage Systems and procedures to ensure all Statutory Payments (PAYE, VAT, Levies, etc) are paid according to legislation, policy and conditions within legislated or contractual deadlines	OEG 1.1.19: % of Statutory Payments (PAYE, VAT, Levies, etc) paid according to legislation, policy and conditions within legislated or contractual deadlines	Statutory payments return forms

Finance				Put in place asset management system with fixed asset register in place as prescribed by GRAP and the MFMA	OEG 1.1.20: % progress towards asset management system with fixed asset register in place as prescribed by GRAP and the MFMA	Asset Management System report and fixed asset register
Finance				Account for, manage, and insure all municipality assets of the municipality managed	OEG 1.1.21: % of assets of the municipality accounted for, insured and managed	Insurance Portfolio and claims records
Finance				Reduction of stock losses	OEG 1.1.22: % Reduction of stock losses	Stock losses reports
Finance				Increased use of mSCOA financial modules or system	OEG 1.1.23: No. of elements of mSCOA financial modules of system utilised	mSCOA modules utilisation reports
Finance				Increase in number of staff trained to effectively use the mSCOA financial system	OEG 1.1.24: No. of staff trained to effectively use the mSCOA financial system	mSCOA utilisation competency assessment
Finance				Develop a framework for financial delegations of authority in place as prescribed by the MFMA	OEG 1.1.25: Framework for financial delegations of authority in place as prescribed by the MFMA	Framework for Financial Delegations of Authority

Finance				Decrease in the number of qualification matters and matter of emphasis raised by the Auditor-General relating to finance to obtain a unqualified audit	OEG 1.1.26: No.of qualification matters and matter of emphasis raised by the Auditor-General relating to finance to obtain a unqualified audit	Audit report
Finance	Improve financial viability of the municipality	Financial viability of the municipality	Alternative funding options strategy	Identify alternative sources of funding & develop additional revenue generating strategies	FVM 2.1.1: % Target Budget realized	Memo, Municipal account
Finance				Engage financial advisory services	FVM 2.1.2: Financial advisors in place	Contract / SLA
Finance				Increase budget provision for asset repairs and maintenance	FVM 2.1.3: % Increased budget provision for asset repairs and maintenance	Asset repairs & maintenance budget
Finance			Improved billing & revenue collection	Ensure optimal billing for services	FVM 2.1.4: No. of Meter reading reports	Meter reading reports
Finance				Revenue collection improvement	FVM 2.1.5: % Revenue collection efficiency	Revenue collection reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MM	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	Sustainable, efficient, cost effective, adequate and affordable services to all our citizens		Improve coordination & stakeholder management	CAS 2.2.7: % well coordinated events & stakeholder engagements	Coordinated events & stakeholder engagements reports
MM				Make noise and be heard for each deliverable milestone	CAS 2.2.8: % of milestones broadcast	Milestones broadcast report
MM					CAS 2.2.9: No. of Programmes to minimise the socio-economic impact of HIV/AIDS in place	

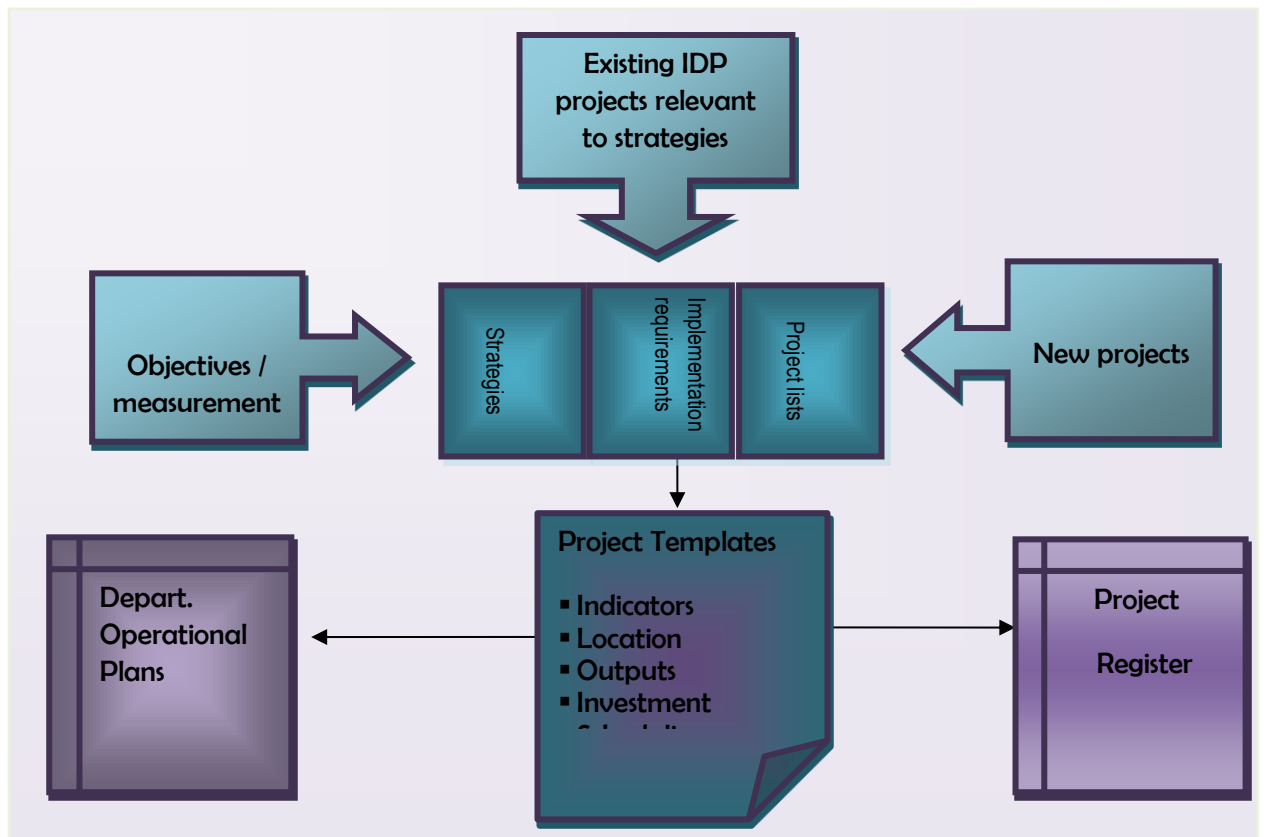
CHAPTER FOUR

PROJECTS

4.1 INTRODUCTION

The projects present the implementation component of the Strategic Plan and were formulated on the basis of the agreed strategies. Figure 4.1 below offers a schematic overview of the process in the completion of the project register. Taking into consideration that the previous IDP included projects both funded and unfunded, the work of the project teams involved checking which of the existing projects are relevant for the newly-formulated strategies. Based on this analysis, the missing building blocks towards achievement of the strategy were formulated.

Figure 4.1: Completion of the project register



Name of Project What	Cost How much	Location Where	Implementing Agent Who	Time frame When
Augmentation of the Alexandria Bulk Water Supply	R 22 868 550	Ward 1 & 2	MIG	2018/2019
Pump Station: Refurbishment of Internal water reticulation: Bathurst water supply P1 Pump Station	R 1 600 000	Ward 5	MIG	2018/2019
Water Treatment works: Bathurst Water Supply	R 1 000 000	Ward 5	MIG	2018/2019
Waste Management Project	R2 656 000	All wards	DEDEAT (Ndlambe)	2017/2018
Working for the Coast (Cannon Rocks → Fish River)	R8,3 mil	Wards 4,6-10	DEA (Implementer not appointed yet)	On-going
Working for the Coast (SANPARKS area)	R7,5 mil	Wards 1,2,3	DEA (SANPARKS)	On-going
Alexandria Material Recovery Facility	R9 mil	Wards 1,2	DEA (Khuselindalo Environmental Development)	Complete
Bushman's Emergency Response Centre	R9,2 mil	Ward 3	SBDM	Complete
Obtain and maintain Blue Flag Status Beaches	R	Wards 4,10	Ndlambe municipality	On-going (annually)
Landfill sites rehabilitation Project (Marselle landfill site closure and rehabilitation) and other landfill site. Transfer stations within Ndlambe LM	R32 mil (Bushmans) R100 mil (Port Alfred)	Wards 3,5-10	Dedeat	2017/2018 Implementation 2018/2019
Waste Management (Recycling)	R1 mil	All wards	Private funding	2018/2019

Outdoor Gym	R850 576	All wards	Homtu Outdoor Gym	Private funding
Dune Rehabilitation	R1 mil	Wards 3,4,6,10	Ndlambe Municipality	2018/2019
Name of Project What	Cost How much	Location Where	Implementing Agent Who	Time frame When
Establishment of New Cemeteries (EIA)	R 1 mil	All wards	Ndlambe Municipality	2018/2019
Purchase of new fleet	R 17 mil	All wards	Ndlambe Municipality	2018/2019
Purchase of wheelly bins	R 2,1 mil	Wards 7,8,9	Ndlambe Municipality	2018/2019
Coastal Management Plan	R 411 488,70	All coastal wards	DEA Working for the coast	2018/2019
BIGM/ Ottawa/ SALGA Recycling Project	\$ 30 000 over 3 years	All wards	FCM/SALGA	2018-2020
Catchment to the Coast	R 1 327 000	All wards	DEA	2018
Youth Employment Programme		All wards	DEA Environmental Protection and Infrastructure Programme	2018/2019
Upgrade Boknes/ Middle Beach/ Kleinemonde Beach to full Blue Flag International Status	R 6 mil	Wards 1,4,6	DEA Environmental Protection and Infrastructure Programme	2018/2019
Construct Recreational Park – Wentzel Park	R 2,5 mil	Ward 1	DEA Environmental Protection and Infrastructure Programme	2018/2019
Construct Recreational Park - Izinyoka	R 2,5 mil	Ward 1	DEA Environmental Protection and Infrastructure Programme	2018/2019
Construct Recreational Park – Harmony Park	R 2,5 mil	Ward 3	DEA Environmental Protection and Infrastructure Programme	2018/2019

Construct Recreational Park - Freestone	R 2,5 mil	Ward 5	DEA Environmental Protection and Infrastructure Programme	2018/2019
Construct Recreational Park - Thornhill	R 2,5 mil	Ward 6	DEA Environmental Protection and Infrastructure Programme	2018/2019
Alien invasion plant removal	R10 mil	All wards	DEA Environmental Protection and Infrastructure Programme	2018/2019
Upgrade of Fish River Camping Site	R 3 mil	Ward 6	DEA Environmental Protection and Infrastructure Programme	2018/2019
Oribi Breeding Centre on Round Hill Oribi Nature Reserve	R 2,5 mil	Ward 5	DEA Environmental Protection and Infrastructure Programme	2018/2019
Dredging of Kowie River and Kowie river bank stabilisation	R 10 mil	Ward 10	DEA Environmental Protection and Infrastructure Programme	2018/2019
Rehabilitate and create recreational facility at "Kop and Potjies River"	R 2 mil	Ward 1	DEA Environmental Protection and Infrastructure Programme	2018/2019
Fencing of municipal commonage / Kruisfontein farm and construction and maintenance of fire break	R 8 mil	Ward 1,2,3,5	DEA Environmental Protection and Infrastructure Programme	2018/2019
Rehabilitation of Marselle landfill site	R 10 mil	Ward 3	DEA Environmental Protection and Infrastructure Programme	2018/2019
Dune stabilisation: • Kleinemonde Island	R 8 mil	Wards 1,3,4,6,10	DEA Environmental Protection and Infrastructure Programme	2018/2019

<ul style="list-style-type: none"> • Port Alfred East and West Beach • Kasouga • Middle Beach KOS • Westbourne Rd / Dry bones valley • Bushmans River Beach • Boknes Sea Car Park • Cannon Rocks • Breaching of Kasouga blind estuary 				
CWP		All wards	Dhladhla Consulting	Ongoing
Alex Bricks	R400 000	Wards2	Department of Rural Development Ndlambe Municipality	Ongoing
Chicory Revitalisation- Primary Production	Applied for funding from DTI	Wards 1, 2,3, 5,6	IDC, DRDAR, DEDEAT	Ongoing
Soqhayisa Dairy Farm	N/A	Ward 2	Department of Rural Development and Land Affairs	Ongoing
Commercialisation of Commonages	No funding	Wards 2,3,4,5	Ndlambe LM	Ongoing
Yona Yethu Bricks Co-op	R 400 000	Ward 5	Department of Rural Development and Land Reform Ndlambe Municipality	Ongoing
Kruisfontein Recapitalisation	Applied for funding	Ward 2	Ndlambe Municipality/ LED	Submitted Business Proposal

Programme				to Department of Rural Development
Chicory Mechanisation	Applied for funding	All wards	Ndlambe Municipality	Submitted proposal to National Empowerment Fund (NEF) and Department of Rural Development
Piggery Projects	R180 000	All wards	Ndlambe Municipality Sarah Baartman District Municipality	2017-2018 Ongoing
Arts and Craft	R 45 000	All wards	SBDM	Ongoing
Kap River Facelift- Phase 2 (Construction of the bridge)	R15 mil	Ward 6	Ndlambe Municipality	Submitted proposal to Department of Economic Affairs
Annual Music Festival	R 550 000	Ward 10	Ndlambe LM	2018/2019
Masiphathisane Agric Co-op	R 70 000	Ward 5		2017/2018 Ongoing
Forest Hill Chicory project	R 400 000	Ward 3	Ndlambe LM	2018/2019
Masiphile Agric Co-op	R 70 000	Ward 7		2017/2018 Ongoing
BIGM	R50 000	All wards		2017-2018 Ongoing
Consolidated Tourism Infrastructure	R5 mil	All wards		2018-2019

FUNDING APPLICATIONS SUBMITTED FOR PROJECTS

Upgrade Boknes, Middle Beach and Kleinemonde Beach to Blue Flag Status	R4 000 000	Ward 1,4,6	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 9 months No funds received to date
Dredging of lower reaches of Kowie river and canals as well as the stabilize & repair of the Kowie river bank	R14 000 000	Ward 10	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 2 to 4 years No funds received to date
Dune encroachment (Dry Bones Valley)	R3 000 000	Ward 4	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 6 months No funds received to date
Dune encroachment (Kleinemonde Island)	R2 000 000	Ward 6	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 6 months No funds received to date
Dune encroachment (Boknes / Cannon Rocks)	R2 000 000	Ward 2	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 6 months No funds received to date
Upgrading Recreational area (along Kariega & Bushman’s estuary)	R3 500 000	Ward 3,4	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 6 months

				No funds received to date
Fish River Wetland campsite upgrade	R2 000 000	Ward 6	Department of Tourism (Marine Tourism Projects)	Business plan submitted (May 2016) – funds subject to approval of business plan – 6 months No funds received to date
Operation Phakisa / Oceans Economy <ul style="list-style-type: none"> • Small boat harbour • Commercial harbour • Aquaculture and Mariculture • Ship building and repairs 	R 45 000 000	Ward 1, 10	Department of Public Works	Council resolution supporting operation underway

CHAPTER FIVE

PERFORMANCE MANAGEMENT

5.1 INTRODUCTION

The Municipal Planning and Performance Management Regulations, 2001 stipulate that a municipality's Organisational Performance Management System (OPMS) should entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

In line with the said legal requirement this framework sets out:

- The requirements that the Ndlambe Municipality's OPMS will fulfil,
- The principles that will inform its development and subsequent implementation,
- The performance management model of the Municipality,
- The process by which the system will work,
- The delegation of responsibilities for different roles in the process, and
- A plan for the implementation of the system.

5.2 THE LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

5.2.1 *White Paper on Local Government, 1998*

The White Paper on Local Government, 1998 suggests that local government should introduce the concept of performance management systems.

The White Paper acknowledges that, "involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced"

5.2.2 Batho Pele, 1998

The White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service. Even though Batho Pele was initially meant for the national and provincial spheres of government, best practice is instructive as high performing municipalities embrace and implement the Batho Pele principles.

It is important to note that Batho Pele is aligned with the Constitutional ideals of:

- Promoting and maintaining high standards of professional ethics;
- Providing service impartially, fairly, equitably and without bias;
- Utilising resources efficiently and effectively;
- Responding to people's needs and ensuring that citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent, and development-oriented municipal administration.

Against this backdrop, Ndlambe Municipality will uphold the Batho Pele principles in the following manner:

Consultation:

All communities will be consulted about the level and quality of public service they receive, and, where possible, will be given a choice about the services which are provided.

Service Standards:

All communities will know what standards of service to expect.

Access:

All communities will have equal access to the services to which they are entitled.

Courtesy:

All communities will be treated with courtesy and dignity they deserve from their municipality.

Information:

All communities will be given full and accurate information about the municipal services they are entitled to receive.

Openness and transparency:

All communities will know how municipal departments are managed, how resources are spent, and who is in charge of particular services.

Redress:

Should the promised standard of service not be delivered, communities will be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, all communities will receive a sympathetic, positive response.

Value-for-money:

All municipal services will be provided economically, efficiently and effectively in order to give communities the best possible value-for-money.

5.2.3 Municipal Systems Act, 2000 (Act no. 32 of 2000)

The Municipal Systems Act, 2000 reinforces the idea of local government PMS and requires all municipalities to:

- i. Develop a performance management system
- ii. Set targets, monitor and review performance based on indicators linked to their IDP
- iii. Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- iv. Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government
- v. Conduct an internal audit on performance before tabling the report.
- vi. Have their annual performance report audited by the Auditor-General
- vii. Involve the community in setting indicators and targets and reviewing municipal performance

Section 57 of chapter 7 (MSA) of this chapter requires the Municipal Manager and officials reporting directly to the Municipal Manager (section 57 employees) to sign annual performance agreements.

5.2.4 Municipal Planning and Performance Management Regulations, 2001

The Municipal Planning and Performance Management Regulations, 2001 set out in detail requirements for municipal performance management systems. Apart from the cited pieces of legislation, the thrust of this OPMS is largely based on the Regulations, 2001. Even though the Regulations, 2001 do not sufficiently constitute a framework that fully proposes how the system will work, it is heartening to note that the evolution of the new system of local government is characterised by continuous improvement as section 2.6 of this framework presents further regulations that were promulgated in 2006.

5.2.5 Municipal Finance Management Act, 2003 (Act 56 of 2003)

Section 1 of the MFMA, 2003 defines the SDBIP as:

“a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget, which will include (as part of the top layer) the following:

- a) Projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- b) Service delivery targets and performance indicators for each quarter.

According to Section 53(1) (c) ii of the MFMA, 2003 *“the Mayor of the municipality will take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the budget”*

The Mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft of the SDBIP.

It is also important to note that the MFMA contains various important provisions related to municipal performance management. For instance, the MFMA requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators – provision is also made for this at departmental level in a circular issued by the National Treasury. Whilst considering and approving the annual budget, the Municipality will also set measurable performance targets for each revenue source and vote. Finally, the Municipality will compile an annual report, which will include a performance report compiled in terms of section 46 (1) (a) of the Municipal Systems Act, 2000.

5.2.6 Municipal Performance Management Regulations, 2006

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers (Government Gazette No.29089, 1 August 2006), sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contracts and performance agreements of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as the criteria for performance bonus payments. The regulations also provide an approach for addressing under-performance, should this occur.

5.3 OBJECTIVES OF THE NDLAMBE PERFORMANCE MANAGEMENT SYSTEM

The Ndlambe Municipality’s OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system will fulfil the following objectives:

- Facilitate increased accountability
- Support municipal oversight
- Facilitate learning and continuous improvement
- Provide early warning signals
- Facilitate decision-making

5.4 PRINCIPLES GOVERNING THE OPMS OF THE NDLAMBE MUNICIPALITY

The performance management system for the Ndlambe Municipality is guided by the following principles:

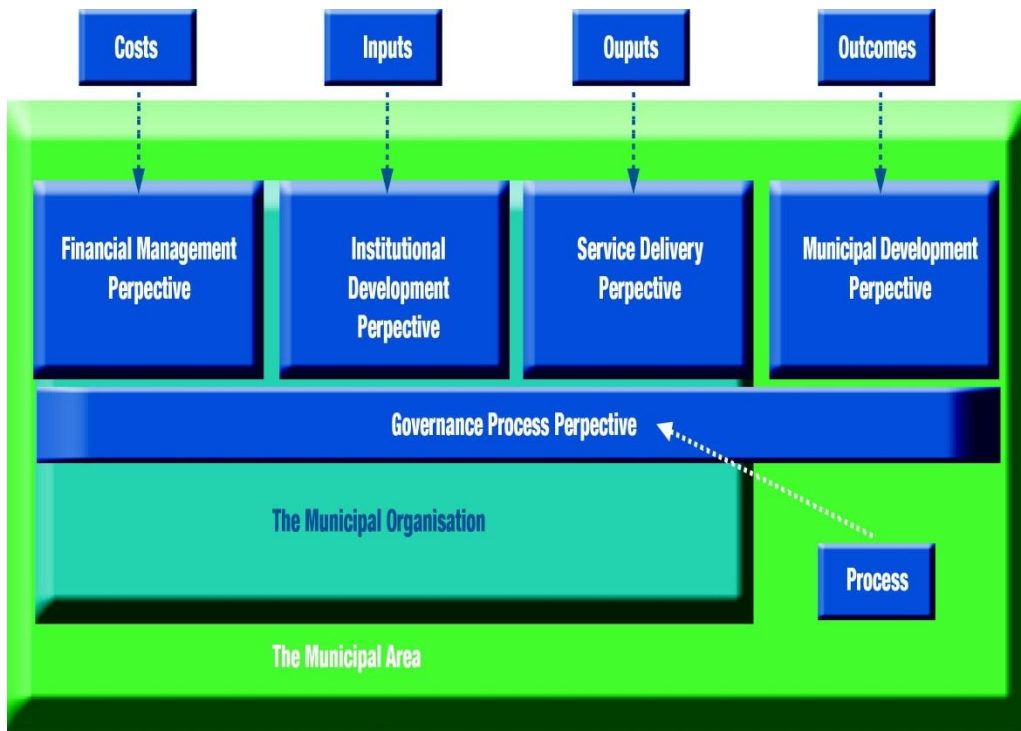
- ***simplicity*** so as to facilitate implementation given any current capacity constraints,
- ***politically acceptable*** to all political role players,
- ***administratively managed*** in terms of its day-to-day implementation,
- ***implementable*** within any current resource constraints,
- ***transparency and accountability*** both in terms of developing and implementing the system,
- ***efficient and sustainable*** in terms of the ongoing implementation and use of the system,
- ***public participation*** in terms of granting citizens their constitutional right to participate in the process,
- ***integration*** of the OPMS with the other management processes within the Municipality,
- ***objectivity*** based on credible information, and lastly,
- ***reliability*** of the information provided on the progress in achieving the objectives as set out in its IDP.

5.5 PERFORMANCE MANAGEMENT MODEL

A performance management model is a conceptual framework that guides on what should be measured and managed within the municipality. Such measurement occurs through the grouping together of performance indicators, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. It further ensures that a balanced set of measures are employed that do not rely on only one facet of performance, but represent a holistic and integrated assessment of the performance of an organisation.

Performance management will be applied to various levels within the municipality. The legislative framework as set out above provides for performance management at various levels in a municipality include organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level (referred to as performance agreements). These levels are however integrated and interdependent on each other.

Figure 1 illustrates how the municipality utilise the performance scorecards in order to measure and enhance performance in an integrated ongoing process, taking into account the five national KPAs, which are referred to as performance perspectives in this regard.



Source: Palmer Development Group (2006)

Figure 1: Structure of Municipal Scorecard

5.6 ORGANISATIONAL SCORECARDS AT DIFFERENT LEVELS

Figure 2 presents two levels of scorecards for Ndlambe Municipality, namely, that is the Strategic Scorecard and the SDBIP Scorecard.

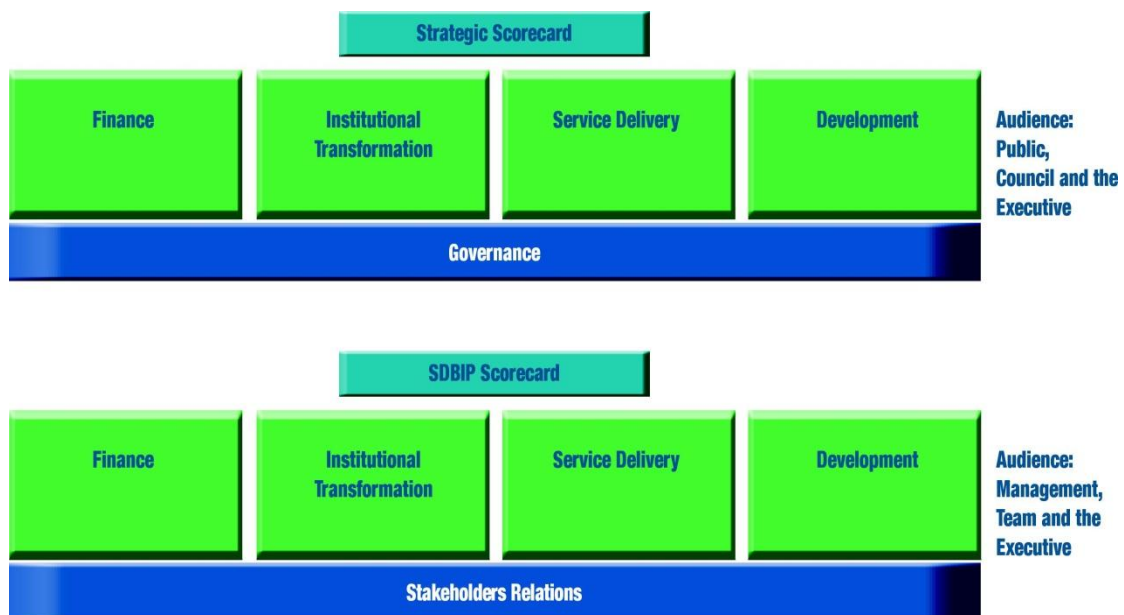


Figure 2: Two Levels of Municipal Scorecards

The Strategic Scorecard

The strategic scorecard provides an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard therefore necessitate that information be collected from other development role players in the municipal area for reporting purposes. These include other spheres of government, state-owned enterprises, business formations and civil society organisations.

In his capacity as the accounting officer of the municipality, the Municipal Manager is primarily responsible for performance on the Strategic Scorecard. As such, the strategic scorecard is closely linked and forms the largest component of how the Municipal Manager's performance will be appraised. His monthly and quarterly reports to the Executive Committee and Municipal Council will, among other things, detail how the key performance areas, key performance indicators and targets on the strategic scorecard are being progressively achieved. Similarly, the mid-year and annual reports of the MM will clearly capture progress on the strategic scorecard of the municipality. Such report will be placed on the website of the municipality in order to maximise public awareness and participation in local governance.

SDBIP Scorecards

The SDBIP scorecards capture the performance of each municipal department. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a SDBIP scorecard provides a comprehensive picture of the performance of each department. It will consist of objectives, indicators and targets derived from the service plan and service strategies.

Management will ensure that the SDBIP scorecards do not duplicate current reporting. Rather, the SDBIP scorecards will be integrated as a core component of the municipality's vertical reporting system. The SDBIP scorecards simplify all regular reporting from departments to the municipal manager and portfolio committees / councillors.

SDBIP Scorecards will comprise the following components:

- ***Development perspective*** for departmental outcomes, which sets out the economic and social developmental outcomes that the service is to impact on. In this vein, the development perspective of this scorecard will seek to assess the extent to which the strategies that are implemented by the department are contributing towards the intended developments in the municipal area.
- ***Service delivery perspective***, which sets out the products and services that the department will deliver. This perspective will include service delivery targets and key performance indicators for each quarter.
- ***Institutional transformation perspective***, which sets out how the department will manage and develop its human resources, information and organisational development.
- ***Financial management perspective***, which sets out:
 - projections of revenue to be collected by source
 - projections of operational and capital expenditure by vote

Performance reporting in this section of the scorecard will be in terms of actual performance against projections.

- **Stakeholder relations perspective**, which sets out how the department will improve its relationship with its key stakeholders. In essence, this perspective relates to the **governance and community participation** KPA as it applies to all municipalities in terms of the 5-Year Local Government Strategic Agenda. Therefore, each municipal department will account as to how it promotes good governance and public participation in local governance. This will enable the said constitutional and legislative injunctions to be upheld at a departmental level, thereby breaking silo operations as all departments will be compelled to work with one another in this regard.

5.7 THE PROCESS OF MANAGING PERFORMANCE

The process of managing performance at organisational level in the Ndlambe Municipality involve the stages as set out below:



Figure 3: Performance Management Cycle

The cycle of performance management in the Ndlambe Municipality commences with performance planning, followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle will be underpinned by Municipal Council and community oversight over the performance of the Executive Committee and the administration.

In addition to the above, a number of other role players also have a very important role to play in the Municipality’s organisational performance management system. The respective roles and responsibilities are as follows:

Performance Planning

The IDP, budget and the SDBIP of the Ndlambe Municipality form the core components of performance management. The process of compiling the PMS is informed by the processes of the IDP and the budget and annual reviews thereof will take place concomitantly with the process of performance planning.

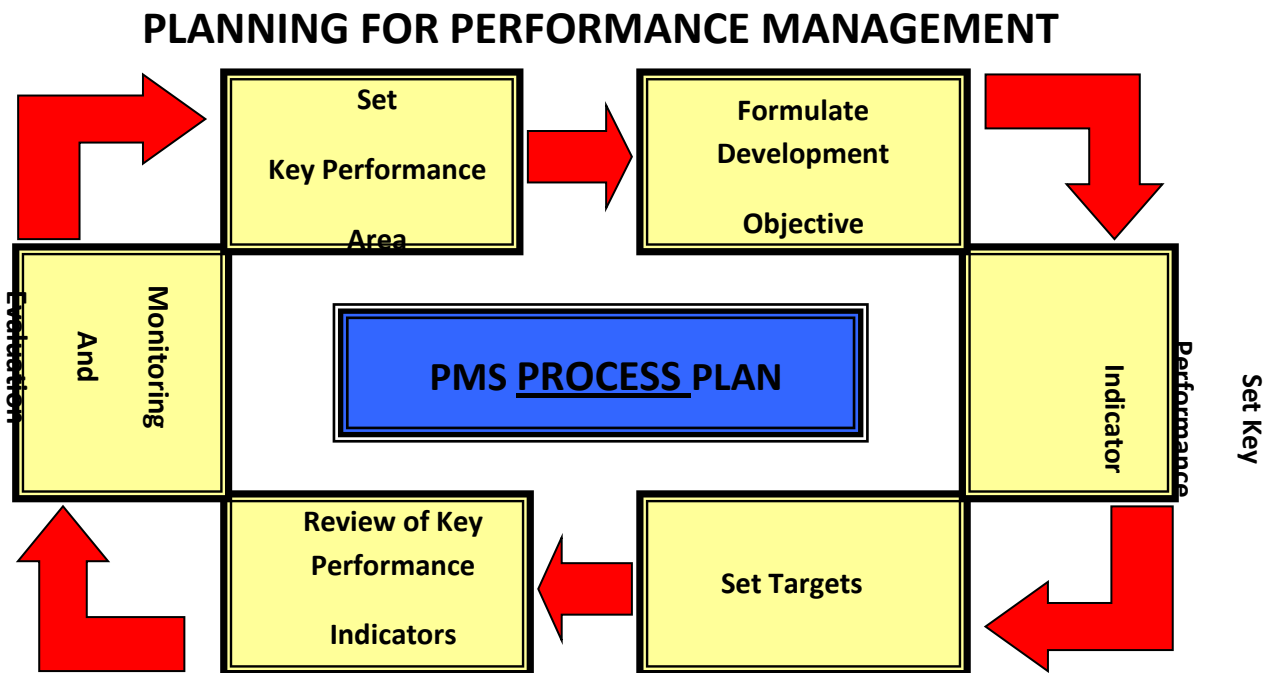


Figure 4: PMS Planning Cycle

Performance measurement

Performance measurement refers to the formal process of collecting and capturing relevant and applicable performance data to enable reporting to take place for each key performance indicator and its related targets. Provision has been made in the organisational scorecard for departmental PMS champions who will be made responsible for reporting on each indicator.

The PMS champions will, when performance measurement is due, have to collect and collate the necessary performance data and capture the result/s against the target for the period concerned on the organisational scorecard. These results will be reported to his/her Manager making use of the said scorecard after completing the next stage (see performance analysis below). All the departmental performance results will be validated and signed off by the relevant Head of Department.

Performance analysis

Performance analysis will entail interpreting the meaning of performance measurement data collected in terms of the previous stage to determine whether targets have been met, not met or exceeded and to project whether or not future targets will be met. Where targets have not been met, performance analysis requires that the underlying reasons therefore will be examined and appropriate corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success will be documented and shared so as to ensure organisational learning.

In practice the aforementioned entails that the Manager responsible for each indicator will have to, after capturing the performance data against the relevant targets on the organisational scorecard, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the scorecard. The Manager will then have to draft a recommendation for the corrective action proposed in instances where a target has not been achieved and also capture this on the relevant scorecard. Provision has been made on the reporting format of the organisational scorecard to capture both the 'reason for the performance status' (in other words the results of the analysis undertaken) and the 'corrective action' proposed.

The completed organisational scorecard will then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations of the relevant Managers. This level of analysis will allow for examination of performance across the organisation in terms of all its priorities with the aim of revealing and capturing whether any broader organisational factors are limiting the ability or the municipality to meet any other performance targets in addition to those aspects already identified and captured by the relevant Manager.

The analysis of the organisational scorecard by senior management will also ensure that quality performance reports are submitted to the Executive Committee and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the scorecard, agreed to the analysis undertaken and captured therein and have reached consensus on the corrective action proposed, can the organisational scorecard be submitted to the Executive Committee for consideration and review.

Performance Reporting

Performance reporting is an integral part of managing performance with a view to reinforcing the culture of accountability, openness and transparency as well as continuous improvement. Figure 5 illustrates the performance reporting cycle which is interwoven with the other performance management processes that depict reporting as a positive trigger for ongoing performance consciousness within the municipality. As performance reporting will be institutionalised, it will not be cumbersome since it will be adapted to dovetail with existing reporting mechanisms, such as financial reports of the National Treasury and reports on intergovernmental grant funding transfers.

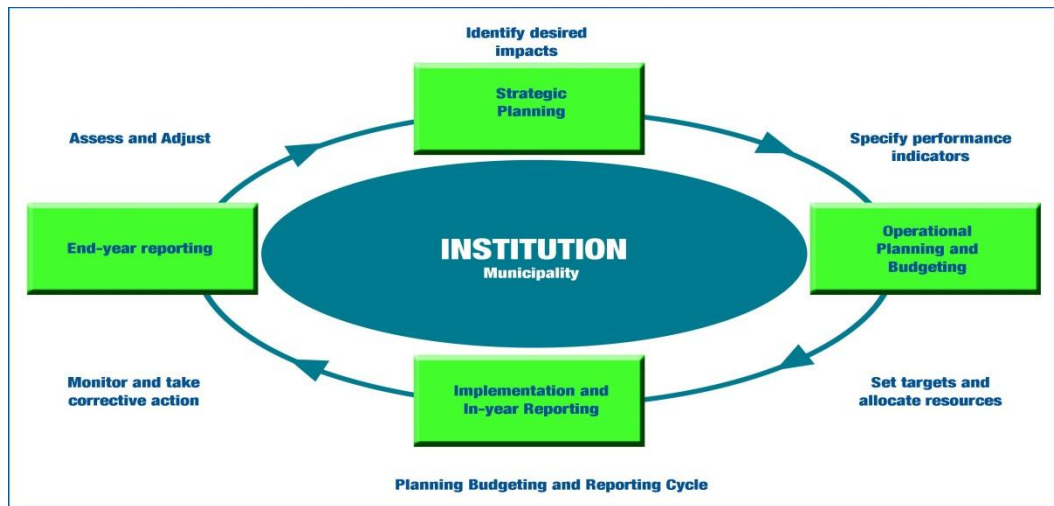


Figure 5: Performance Reporting Cycle

Performance Review

Besides the Annual Report and the oversight committee, the below key elements are also critical in performance review.

5.8 QUALITY CONTROL MEASURES

Audit Committee

The municipal council will restructure the existing Audit Committee and extend its mandate to include performance auditing. In so doing, the Council will ensure that the:

- majority of members are not councillors or employees of the municipality;
- chairperson of the committee is neither a councillor nor an employee of the municipality;
- members of the committee have credibility within all Ndlambe’s communities and organs of civil society; and
- composition of the audit committee sufficiently caters for the following competencies:
 - an understanding of performance management
 - an understanding of municipal finances
 - an understanding of development, including rural development
 - an insight into the municipality’s IDP objectives

The operation of this audit committee will be governed by section 14 (2-3) of the Regulations, 2001.

As per the Regulations, the Audit Committee:

- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's performance management system and make recommendations in this regard to the council of that municipality
- assess whether the performance indicators are sufficient

- at least twice during a financial year submit an audit report to the Municipal Council
The Audit Committee will also be tasked with assessing the reliability of information reported.
In order to fulfil its function the Audit Committee may, in terms of the Regulations, 2001:
- communicate directly with the Municipal Council, the Municipal Manager or the internal; and external auditors of the municipality concerned;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

Internal Audit

In accordance with the requirements of the MFMA, 2003 the Municipality will establish an internal audit section which will be located within the Office of the MM. Section 45 of the Municipal Systems Act, 2000 stipulates that the results of the Municipality's performance measures will be audited by the internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that the internal audit section will, on a continuous basis, audit all performance and this will include an assessment of the following:

- (i) The **functionality** of the municipality's performance management system.
- (ii) Whether the municipality's performance management system **complies** with the Act.
- (iii) The extent to which the municipality's performance measurements are **reliable** in measuring the performance of municipalities by making use of indicators.

The Municipality's internal auditors will submit quarterly reports on the audits undertaken to the Municipal Manager and the (performance) Audit Committee.

5.9 ROLES AND RESPONSIBILITIES

Municipal Council

The Municipal Council will approve the PMS Policy Framework and the annual reviews thereof. The Council will also play oversight role over the Executive Committee In respect of, among other things, the implementation of PMS.

PMS Steering Committee

The Executive Committee of Ndlambe Municipality will serve as the PMS Steering Committee that will continually play an oversight role over the co-ordination of the implementation of the planning, measurement, reporting and review process of PMS.

Top management will serve as the Technical Committee of the PMS Steering Committee.

Communities

The PMS Steering Committee will ensure the effective participation of communities in the development, implementation and review of the PMS through the IDP Representative Forums, Mayoral Izimbizo, IDP/Budget/PMS consultations and ward meetings.

Municipal Manager and Heads of Department

As head of administration and accounting officer, the Municipal Manager will ensure the day to day implementation of PMS Policy Framework by the entire municipality. To this end, the MM will ensure that all HODs comply with their departmental performance scorecards.

The IDP / Performance Management Section:

- a) Provides a professional advisory service to the Municipality with respect to the implementation of an effective Performance Management System capable of objectively and accurately establishing and measuring accomplishments and outcomes against key performance areas and indicators, thereby enabling the Municipality to align or adjust forward plans and execute agreed action plans that adequately address immediate, shorter and longer term service delivery priorities.
- b) Provides guidelines and information on the Performance Management System, by:
 - ✓ Interacting with functional leaders and making available information on the system and/or explanations on application.
 - ✓ Participating in the determination of functional objectives with due consideration given to the organizational vision, mission, values and goals encompassed in Integrated Developmental Plan.
 - ✓ Analysing information pertaining to functional responsibilities and role boundaries elicited through interviews and establishing and advising on Key Performance Areas, Indicators and Action Plans.
 - ✓ Monitoring consultants advising on implementation and assessing compliance with standards and procedures to support synergy between application and understanding.
- c) Applies methods and standards to determine specific requirements and dimensions of Performance Management, by:
 - ✓ Applying statistical tools and approaches to interrogate and classify information pertaining to structures, functions and/ or capacity to guide decisions pertaining to the selection of a model for basing measurements.
 - ✓ Examining the applicability, appropriateness and adequacy of measures and/or formulating recommendations to support changes to standards and/or quantitative weightings.

- ✓ Co-ordinating and conducting internal and external customer satisfaction surveys to support and create usable relationships in respect of setting and determining relevant performance parameters and dimensions.
- d) Co-ordinates specific procedures associated with the implementation and execution of Performance Management, by:
- ✓ Monitoring compliance with respect to the adopted reporting structure.
 - ✓ Collating and preparing reports outlining accomplishment of targets and standards and/or commenting on specific deviations from agreed outcomes.
 - ✓ Maintaining the Performance Management record keeping system, updating files with correspondence and instructional documentation and, accessing relevant information or retrieving records to facilitate audits.
- e) Provides information and/or reports on the status and outcomes internally/externally, by:
- ✓ Presenting information on the Performance Management System capabilities, measures and outcomes.
 - ✓ Explaining qualitative and quantitative outcomes, elaborating on reasoning and/ or the need for alignment with respect to specific objectives and measures.
 - ✓ Conducting Workshops to facilitate understanding of the system and its application in defining and measuring organizational goals and accomplishment.

The Internal (Performance) Audit Section

The roles and responsibilities of the Internal Audit Section are:

- f) To advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
- the internal audit
 - internal controls
 - accounting procedures and practices
 - risk and risk management
 - performance management
 - loss control
 - compliance with the MFMA, DoRA and any other applicable legislation
- g) Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of investigations, follow-ups and (including disciplinary action) of any instances of non-compliance.
- h) Review the process for communicating the code of conduct to council personnel and for monitoring compliance therewith.
- i) Obtain regular updates from management and legal counsel regarding compliance matters.
- j) Assess the reliability of performance information reported and commission in-depth performance investigations where there is continued poor performance.
- k) Evaluate the committee's performance on a regular basis.

- l) Submit a performance audit report to council at least twice a year. Institute and oversee special investigations as needed.
- m) Review and assess the adequacy of the committee charter annually, requesting executive committee approval for proposed changes.
- n) Confirm annually that all responsibilities outlined in this charter have been carried out.
- o) Assist the Audit Committee in submitting a report to the Municipal Council at least twice a year, regarding the Performance Management System, in terms of Section 14(4) (a) (iii) of the Local Government Municipal Planning and Performance Management Regulations, 2001.

The Municipal Public Accounts Committee

In order to facilitate the oversight process a municipal oversight committee will be established consisting of a selected number of Councillors not serving on the Executive Committee. Council will also consider in line with oversight best practice that the chairperson of the oversight committee be a member of an opposition party.

The oversight committee will be responsible for the detailed analysis and review of the annual report and the drafting of the oversight report. In doing so the committee will establish mechanisms to receive and review representations made by the public on the annual report and also seek inputs from other Councillors and Council portfolio committee / councillor. Such mechanisms could involve all or any combination of the following:

- a) Producing a user-friendly citizens' report in addition to the annual report for public consumption. The citizens' report will be a simple, easily readable and attractive document that translates the annual report for public consumption.
- b) Using of various forms of media including radio, newspapers and billboards to convey the annual report.
- c) Inviting the public to submit comments on the annual report via telephone, fax and email.
- d) Holding public hearings in a variety of locations to obtain their input on the annual report.
- e) Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.
- f) Debating the annual report at a meeting of the IDP Representative Forum
- g) Hosting a number of public meetings or road shows at which the annual report could be discussed and input invited.
- h) Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public are invited to comment.
- i) Posting the annual report on the council website and inviting input

It is further acknowledged that the oversight committee will also function as a Standing Committee on Municipal Accounts (municipal SCOPA). As such, the committee will examine, but not limited to, the following:

- any audit reports issued on the financial statements;
- any other financial statements or reports referred to the committee by Council;
- may report on any of those financial statements or reports to Council;
- may initiate any investigation in its area of competence; and
- will perform any other oversight function assigned to it by resolution of Council.

As the oversight committee performs an oversight function on behalf of Council, it is not a duplication of, and will not be confused with, either the audit committee or the finance portfolio committee / councillor. The audit committee is an independent advisory body that advises the MM, Council and the Executive Committee on financial and risk matters and can act as an advisory body to the oversight committee. The finance portfolio committee / councillor will deal with financial management issues such as budgetary, revenue and expenditure management and supply chain management.

Organised Labour

The Local Labour Forum will endorse the cascading of PMS to non-section 57 levels of the organisation.

5.10 CONCLUSION

In conclusion it is worth emphasising that there are no definitive solutions to managing municipal performance. The implementation of a performance management system will be seen as a learning process, where the Ndlambe Municipality will continuously improve the way the system works to fulfil the objectives of the system and address the emerging challenges arising from a constantly changing environment.

CHAPTER SIX

SECTOR ALIGNMENT

6.1 INTRODUCTION

With the formulation of the new IDP, Sector Departments were requested to be part of the process by providing input on the programmes and projects that they have planned to implement in the local municipalities within the district. This process was facilitated by the Sarah Baartman district municipality. This is done to ensure alignment of programmes /projects by the Sector Departments and LMs. It is also to eliminate duplication of budgeting by the Sector Departments and LMs.

6.2 SECTOR PLANNING

Some provincial and national sector departments have set up municipal sector-driven planning requirements, to inform their strategic planning, budgetary and implementation processes. For example the Water Affairs Department requires municipalities that are Water Services Authorities to formulate Water Services Development Plans, and the Department requires municipalities to formulate a housing strategy and targets as part of their IDP process. These planning requirements are meant to assist in the process of alignment. Sector planning requirements vary in nature and status. The following of requirements can assist municipalities in differentiating between the various kinds of requirements:

- legal requirements for the formulation of a sector plan;
- a legal compliance requirement;
- a planning requirement to be undertaken as a component of, or part of, the IDP; and
- a recommendation, which is deemed to add value to the municipal planning process and product.

Various development strategies and programmes are required to enhance the quality and delivery of the IDP. Some sector plans have been completed while some are being reviewed or developed.

There are a number of sector plans and key strategy documents required of a municipality to support the delivery of services and infrastructure development in order to achieve its strategic objectives. Each sector plan is championed by a specific department within a directorate of the municipality and normally forms the basis of the directorate's contribution towards achieving the strategic objectives of Council. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

6.2.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Ndlambe Spatial Development Framework (SDF) sets out the long-term spatial development for the municipality which is informed and guided by the vision for the area. It guides land use and development and ensures that future public or private development is implemented in line with the vision and development objectives and strategies of the municipality as set out in the IDP. It therefore acts as a planning and land use management tool to assist the local authority to make informed decisions on a day to day basis and on strategic issues regarding the land use options, timing and phasing of development in the area.

The SDF also functions as a marketing tool to facilitate public and private partnerships in the implementation of projects and to assist to bring about economic and social regeneration of the various towns and settlements. It also:

- provides a long-term vision of the spatial development of the municipality
- aligns the municipality's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies;
- guides the proposals contained in the more detailed local plans which cover a shorter planning time frame and the preparation of Local Spatial Development Plans (LSDF's);
- helps to spatially coordinate, prioritise and align public investment in the municipality's five-year Integrated Development Plan (IDP);
- directs private investment by identifying areas that are suitable for urban development, areas where the impacts of development needs to be managed, and areas that are not suited for urban development;
- identifies strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level of protection for the remaining areas;
- provides policy guidance to direct decision-making on the nature, form, scale and location of urban development, land use change, infrastructure development, disaster mitigation and environmental resource protection.

A Spatial Development Framework (SDF) is to a large extent influenced by the following legislation:

- The Local Government: Municipal Systems Act (Act No. 32 of 2000);
- The IDP and Performance Management Regulations (2001); and
- The Spatial Planning and Land Use Management Act (Act No. 16 of 2013).

Review of the Ndlambe Spatial Development Framework (SDF)

Ndlambe Municipality's Spatial Development Framework (SDF) was approved by Ndlambe Council in 2013 in terms of the Municipal Systems Act (MSA). This SDF must be reviewed in 2018 as the Municipality must create a credible SDF that meets the standard requirements.

6.2.2 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT NO. 16 OF 2013)

The Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013 and its Regulations to come into effect on 1 July 2015. The objects of the Act are the following:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;

- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

SDF's form the basis of all future decisions in terms of the SPLUMA and they will be taken by authorised officials or tribunals, which are non-political /technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

Ndlambe Municipality has adopted a Municipal Planning By-Law (Spatial Planning and Land Use Management Bylaw) in 2015. The Bylaw determines the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. One of the implications of the SPLUMA legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such litigation processes.

6.2.3 INTEGRATED LAND USE SCHEME

Ndlambe Municipality currently has four town planning zoning schemes which are the Port Alfred Zoning Scheme, Section 8 Zoning Scheme, Kenton on Sea Zoning Scheme and Section 7 Zoning Scheme Regulations (which includes Inkwenkwezi, Nolukhanyo, Marselle, and KwanoNqubela townships). These town planning schemes are outdated and are not in line with the new legislation (SPLUMA). The act requires that *“a Land Use Scheme must give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources.”* All municipalities are given 5 years to compile Integrated Land Use Schemes which must be aligned with the principles of SPUMA, Constitution, MSA, etc. Sarah Baartman District Municipality is in process of assisting the municipalities within its district with the compilation of the Integrated Land Use Schemes

6.2.4 HOUSING SECTOR PLAN (HSP)

The Ndlambe Housing Sector Plan (HSP) (2011-2016) has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing, the supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisational capacity and projects including, planned, current, blocked and lastly an integration study to establish cross cutting issues and related planning and availability especially as it relates to health, education, roads and transportation, social and recreational and safety facilities.

The results of all these studies were used in the production of a situation analysis report which was utilised to inform the development of the HSP. The HSP consist of strategic goals and priorities for the municipality which is detailed into programmes for year 1 of a 5 year horizon. Lastly, a project pipeline together with a project tracking tool was developed and provided to enable the municipality to improve its planning, tracking and monitoring of projects.

6.2.5 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The development of this LED strategy is guided by the existing policies of the Ndlambe Municipality, as well as the District, Provincial and National frameworks. These include:

- Ndlambe IDP
- Ndlambe Spatial Development Framework
- Ndlambe Responsible Tourism Sector Plan
- Sarah Baartman Area Based Plan and Land Availability Audit (2008)
- EC Provincial Growth & Development Plan
- National Spatial Development Perspective

In alignment with the NSDP and PGDP, the Ndlambe Municipality projects are assessed in terms of the following principles:

- Contributes towards economic growth and poverty alleviation
- Government spend – over and above basic services provision – is directed towards the stimulation of sustainable economic development and income-generating / employment opportunities
- The developmental efforts of the municipality are focused on people rather than places – this may include capital investment, human resource development and social transfers
- Nodal and corridor development which supports the aim of redressing the spatial distortions of development
- Increasing the opportunity for meaningful stakeholder participation

From the Ndlambe IDP, we recognize the following priorities which have a direct bearing upon the LED Strategy:

- Addressing Infrastructure issues:
 - Sanitation backlogs
 - Road condition
 - Business infrastructure – including light industry & commerce
- The implementation of effective development planning and implementation, – especially as the upper-income residential, holiday home and tourism construction sector play such a vital role in Ndlambe’s economy
- Addressing internal capacity issues
- Promoting effective management of Council assets through the implementation of critical systems
- Improving the role of the Municipality with regards to economic development – with specific reference to Tourism
- Increasing disaster management capacity

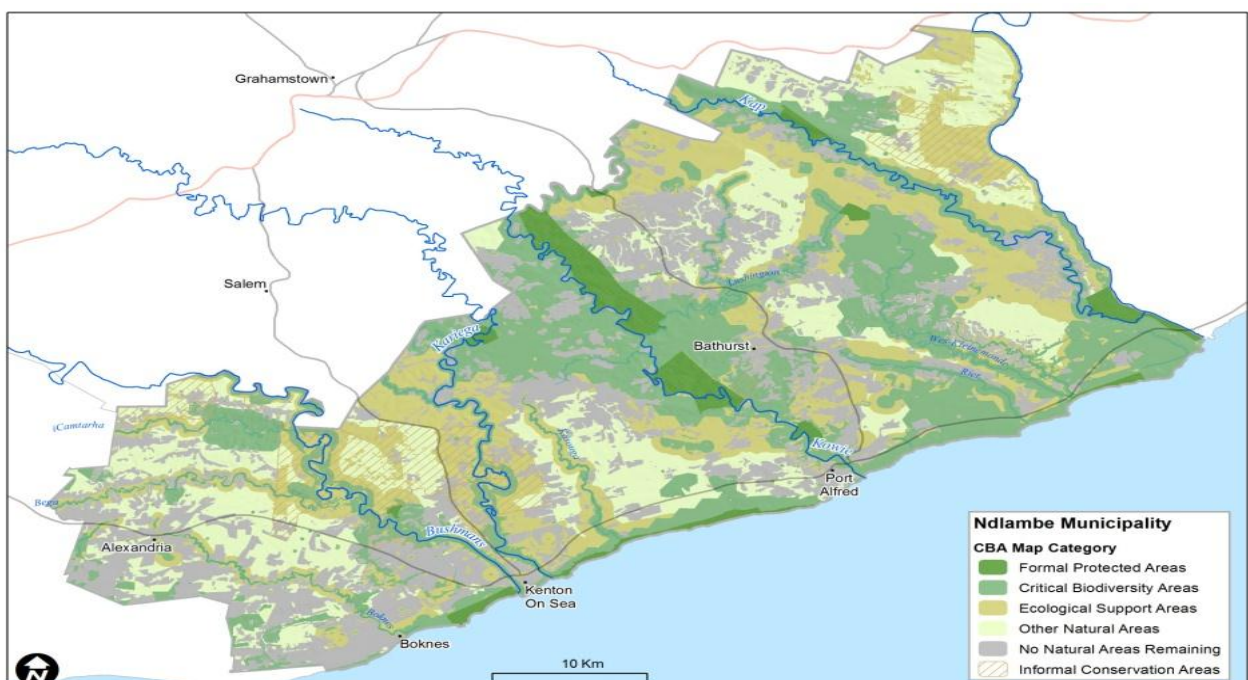
The IDP further outlines some of the critical challenges facing the Ndlambe Municipality with regards to LED. The section on Institutional Development focuses in more detail on these issues.

6.2.6 BIODIVERSITY SECTOR PLAN (BSP)

The Biodiversity Sector Plan (BSP) for the Ndlambe Municipality represents the biodiversity informant for all multi-sectoral planning procedures, such as the Integrated Development Plan and Spatial Development Framework. It is intended to support land-use planning and decision-making in order to achieve the sustainable development agenda. The BSP is comprised of a relatively fine-scale Critical Biodiversity Areas (CBA) Map, mapped at a scale of 1:20 000 (Skowno and Holness, 2012) (Refer Figure 1). Associated with the CBA Map is a set of biodiversity-compatible land-use guidelines, including a series of land and water use management guidelines. The BSP also includes an explanatory handbook (with a biodiversity profile) and the various maps used to prepare the CBA Map (e.g. vegetation, rivers, wetlands and land cover).

The Critical Biodiversity Areas (CBA) Map has refined the spatial accuracy of the Eastern Cape Biodiversity Conservation Plan's (ECBCP) CBA Map (Berliner and Desmet, 2007), including the Subtropical Thicket Ecosystem Programme (STEP) Map (Cowling *et al.*, 2003). In other words, it is a more accurate spatial representation of important biodiversity areas in the Ndlambe Municipality and therefore supersedes the aforementioned maps. The CBA Map divides the landscape into Protected Areas, Critical Biodiversity Areas, Ecological Support Areas, Other Natural Areas and No Natural Areas Remaining. The first three categories represent the biodiversity priority areas, which should be maintained in a natural to near natural state, with low intensity developments possible. The remaining two categories are not considered biodiversity priority areas, and can be targeted for sustainable development. The land-use guidelines are specified for Critical Biodiversity Areas and Ecological Support Areas, while the general land use management guidelines are specified for Critical Biodiversity Areas, Ecological Support Areas and Other Natural Areas.

Figure 1: The new, relatively fine-scale Critical Biodiversity Areas (CBA) Map for the Municipality (1:20 000) (Skowno and Holness, 2012).



The BSP, with CBA Map and land use guidelines, has therefore been utilised to inform the IDP and SDF, including the environmental management policy of the municipality. The production of the Biodiversity Sector Plan was funded by the French Global Environmental Facility and implemented by South African National Parks (Park Planning and Implementation: Conservation Services).

6.2.7 NDLAMBE RESPONSIBLE TOURISM SECTOR PLAN

The Ndlambe Responsible Tourism Sector Plan was reviewed in 2009 by Kyle Business Projects in consultation with local tourism stakeholders, on behalf of the Sarah Baartman District Municipality (CDM). This review formed part of the projects to develop the CDM Tourism Master Plan. The Ndlambe tourism product focuses predominantly on:

- **Nature-based attractions and activities:** nature reserves, game reserves, beach and marine, hunting, agri-tourism, farm stays and activities, avi-tourism
- **Heritage-based attractions and activities:** the built heritage, the cultural heritage including Xhosa, British Settlers art and literature.

6.2.8 WATER SERVICES DEVELOPMENT PLAN

The Water Services Development Plan (later referred to as the WSDP) was written and compiled as a legislative measure in order to comply with the terms of the Water Services Act (Act 108 of 1997) in consensus with the National Water Act (Act 36 of 1998).

The WSDP is a supplementary document to the Integrated Development Plan (IDP) of the municipality and consists of a more detailed elaboration on the status quo and in future plans for water services and sanitation.

In order to comply to the Water Services Act (Act 108 of 1997) and the National Water Act (Act 36 of 1998), the Council of the Sarah Baartman District Municipality appointed Engineering Advice and Services to assist them in formulating a WSDP for submission to DWAF and to serve as a planning tool and barometer against which the quality and efficiency of water services and sanitation delivery can be measured.

The Ndlambe WSDP was approved in 2012 and is due for review in 2017 however due to projects that have been implemented on the ground through MIG, RBIG and ACIP the municipality is busy with the review of the WSDP to incorporate all what has been done and also to provide integrated planning based on the Master Plan and other Water Services Related Plans that have been produced.

The Municipality will submit an annual Water Services Development Plan Performance and the Audit Report that will map out the annual performance of the Water Services and the full water services audit requirements as directed by the regulations relating to compulsory national standards and measures to conserve water.

WSDP Projects

The project in the WSDP currently for long term is the Ndlambe Bulk Water Project- Sandile/ Peddie to Cannon Rocks pipeline amounting to R1.3 billion. This project is seen as the most critical project as the water challenges will be eradicated through it to the entire Ndlambe municipal area. It is important to note that the project planning has started but there is no full commitment for funding this project.

Another project is the Upgrading of Sewer Network in the Ndlambe Area in all Towns, each town has a business plan of its own but the total for the works is R 600 Million. Ndlambe has been using Septic tanks, conservancy tanks, pit latrines, long drop toilets and VIP's in all its areas. Only 30% is full water borne sewerage. It is therefore critical that this project be implemented due to seepage and contamination of ground water by sewerage. The bucket eradication programme has been a great achievement where 2290 households were converted to full water borne sewerage.

6.2.9 ELECTRICITY MASTER PLAN

Ndlambe Municipality is an Electrical Distributor as defined by the energy regulator NERSA. Present key performance areas and requirements include the operational and maintenance responsibilities of electrical systems. As with all systems, regular maintenance and refurbishment is essential for the operating and maintenance of such systems. Financial, logistical and numerous other constraints have created a situation where critical refurbishment and essential maintenance of these systems has been compromised.

Not all areas falling under Ndlambe Municipality's jurisdiction are operated and maintained by Ndlambe Municipality. Those areas are operated and maintained by Eskom. An electricity network audit was conducted between March and June 2014. It highlighted serious problems with status and condition of the electrical network. The condition of the network was revealed and in detailed and indicated an ageing network that needed urgent refurbishment attention. The report was also presented the Municipality Council and recommendations were also made clear. Recent electricity audit has shown that most of the electrical infrastructure is ageing. Some of the equipment is obsolete so spares are a challenge from the OEM. The technology has moved since they were manufactured. Imminent intervention is required. ESKOM was used as a barometer for standardization

The municipality has less income available to operate and maintain this vital resource. To compound the problem, the Municipality has limited resources available to effectively manage the electrical resources.

These plans are important to the Ndlambe Integrated Development Plan and are able to delve deeply into the peculiarities of their specific sectors and assist in clarifying the truth, as opposed to perception, and thus help dispel unfounded assumptions which could adversely influence the IDP and its delivery. Continuous incorporation of key information and outputs from these sector plans, when completed, is an essential part of the IDP formulation process.

CHAPTER SEVEN

NDLAMBE MUNICIPALITY - FINANCIAL PLAN 2018/2019 TO 2020/2021

7.1 PURPOSE

The purpose of this finance plan is to outline the multi-year financial plan that will aim towards long-term financial sustainability for the Ndlambe Municipality. A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively. It is also to enable the municipality to continue moving towards self-sufficiency in meeting the growing demands of service delivery and not been totally dependent on grants.

The focus is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must;

- adequately control the total level of revenue and expenditure,
- appropriately allocate public resources among functional areas and programs, and,
- ensure that departments operate as efficiently as possible.

This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include;

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in decision making

In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial transactions as well as a management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

7.2 BACKGROUND

A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years. A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.

It is an important component of the municipality's Integrated Development Plan. A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five year Integrated Development Plan and details estimated amounts of funding from various sources. The multi-year financial plan will ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

Municipalities require access to adequate resources and budgetary powers to fulfil their assigned functions. Municipalities need to have access to adequate sources of revenue, either own resources or grants/subsidies to enable them to carry out the functions that have been assigned to them.

Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources. The rural nature and economy of the municipality has a serious effect on the revenue base and the revenue collected from property rates is very limited.

7.3 FINANCIAL STRATEGY FRAMEWORK

Ndlambe Municipality is in the main has no industry, small businesses, no big government departments or big economic activities to drive the economy apart from agriculture and tourism but continues to strive for service delivery excellence.

Many challenges are faced by the municipality with regards to financial planning and are ever changing due to the dynamic setting of local government. The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will need to address a number of key areas in order to achieve this priority.

The strategies of the Ndlambe Municipality are as follows;

Revenue Enhancement Strategy

- To seek alternative sources of funding;
- Expand income base through implementation of supplementary/interim valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Enhance credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates that are cash based and not accrual based;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

Asset Management Strategy

- The maintenance of a GRAP compliant asset management system;
- Adequate budget provision for asset maintenance over their economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Enhance consequence management for the misuse and damage to assets;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

Operational Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyze feasibility and impact on operating budget before capital projects are approved;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

Cost Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
 - Provision of bad debts of at least debt older than 90 days;
 - Overall cost escalation to be linked to the average inflation rate;
 - Tariff increases to be in line with inflation plus municipal growth except when regulated;
 - Maintenance of assets of at least 10% of total operating expenditure;
 - Salary budget to be around 35% of the operating budget.

Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 85%;
- To ensure that the debtors return remain under 40 days; and
- To keep the capital expenditure, internal, on the Operating Budget at less than 18%.

7.4 FINANCIAL MANAGEMENT POLICIES

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality.

The following are key budget related policies:

- **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;
- **Indigent Support Policy** – to provide access to and regulate free basic services to all indigents;
- **Budget Policy** – this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;
- **Supply Chain Management Policy** – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services
- **Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business
- **Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible

7.5 REVENUE FRAMEWORK

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality. The reality is that we are faced with backlogs and poverty that is challenging our revenue generation capacity. The requests of the directorates and offices always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget.

The Ndlambe Municipality must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience.

The revenue strategy is a function of key components such as;

- Growth in town and economic development;
- Revenue enhancement;
- Achievement of above 83% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within National Electrification Regulator of South Africa (NERSA) approval;
- Salary increase within the collective agreement;
- Approval of full cost recovery of trading services;
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extent new services and recovering of costs thereof

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth. Consequently cash flows are expected to remain under pressure for the 2017/18 financial year and a conservative approach is followed to project expected revenues and cash receipts. The following table is a high level summary of the projected revenue for the municipality over the medium term:

INCOME	2018/2019	2019/2020	2020/2021
Rates	82 532 311	87 071 588	91 860 525
Electricity	53 741 733	56 697 529	59 815 893
Sewer/Sanitation	15 935 527	16 811 981	17 736 639
Refuse	14 572 050	15 373 513	16 219 056
Water	41 042 741	43 300 092	45 681 597
Other Income	22 001 250	23 211 055	24 487 663

Grants/Subsidies	96 342 886	100 301 000	105 327 000
TOTAL	326 168 498	342 766 758	361 128 373

7.6 GRANT FUNDING

The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:

GRANTS	2018/2019	2019/2020	2020/2021
Equitable Share	64 894 000	72 961 000	76 514 000
MIG	25 799 000	24 523 000	25 895 000
FMG	1 800 000	1 850 000	1 900 000
MSIG	934 000	967 000	1 018 000
EPWP	1 000 000	–	–
TOTAL	94 427 000	100 301 000	105 327 000

The Ndlambe Municipality derives its revenue from rates and the provision of services such as electricity, water, sanitation and refuse removal. A considerable portion of the revenue is also derived from grants by national governments as well as other minor charges such as traffic fines.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX plus other cost drivers such as ESKOM increases, bulk water increases, salary increases and petrol price increases.

It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices. The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Stats SA indicate contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households. Increases beyond the CPIX included in the medium term will only add to bad

debt which is already high and a decline in the cash flow. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

The implementation of the Credit Control and Debt Collection Policy, particularly with regards to The Ndlambe Municipality considering the appointment of the Debt Collection Agency to aid in ensuring that the municipality moves towards a collection rate exceeding the current 83% and above. It is however envisaged that with the pressure on tariff increases to fund the medium term budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors. The Equitable Share allocation will continue to be used in total on providing free basic services to all indigents.

7.7 EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal strategy (infrastructure repairs and maintenance a priority)
- Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to replacement of aging assets
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well as redirection of funding to other critical areas, and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

The following table is a high level summary of the projected expenditure for the municipality over the medium term period and aligned to the IDP.

EXPENDITURE	2018/2019	2019/2020	2020/2021
Salaries and Allowances	91 202 763	96 218 915	101 510 955
General Expenditure	120 767 993	127 410 233	134 417 795
Repairs and Maintenance	10 573 751	11 155 307	11 768 849
Depreciation	3 072 812	3 241 817	3 420 117
Finance costs	2 200 640	2 321 675	2 449 367
Debt Impairment	3 538 539	3 733 159	3 938 482
TOTAL	231 356 498	244 081 106	257 505 565

7.8 CAPITAL REQUIREMENTS AND FUNDING

The following table indicates the projected Medium-term Capital requirements per Department. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding. It is imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.

CAPITAL	2018/2019	2019/2020	2020/2021
Infrastructure	23 258 700	9 683 500	nil
Community Protection	6 508 950	4 105 000	nil
Corporate Services	250 000	513 385	nil
Finance	674 000	38 000	15 000
Office of the Municipal Manager	500 100	811 950	257 000
TOTAL	31 191 750	15 151 835	272 000

It is important to realise that these figures are only indicative of the different directorates and offices and may vary as priorities change. From the above it is clear that for the next three years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP. In terms of infrastructure development and to reach the government service delivery targets, capital funding must be allocated for this purpose. The projected sources of funding over the medium term have been carefully considered.

7.9 CONCLUSION

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term. The Ndlambe Municipality is currently over-reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.