



# (IDP) 2024/2025 REVIEW

## NDLAMBE MUNICIPALITY (EC 105)



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## 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, at all times, comply with the following key planning imperatives, 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 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 rational. 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. The Eight Millenium 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

#### 1.1.2. 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 hold reference to District and Local Municipalities as a mechanism to formalise ‘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 Programme.
- Output 4:* Actions supportive of the human settlement outcomes:
- Output 5:* Deepen democracy through refined Ward Committee model.
- Output 6:* Administrative and financial capability.
- Output 7:* Single Widow Coordination

### 1.1.3. National And Provincial Development Priorities

#### 1.1.3.1. National Development Plan (NDP) And Vision 2030

The National Development Plan (NDP) is a detailed blueprint for how the country can eliminate poverty and reduce inequality by the year 2030. The NDP is a plan to unite South Africans, unleash energies of its citizens, grow an inclusive economy, build capabilities and enhance the capability of the state and leaders working together to solve complex problems. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

What are the objectives of the **National Development Plan**?

As a long -term strategic plan, the NDP serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

What is the aim of the NDP and the targets that the NDP seeks to realise? The plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- |                                              |                          |
|----------------------------------------------|--------------------------|
| - Housing, water, electricity and sanitation | - Recreation and Leisure |
| - Safe and reliable public transport         | - Clean Environment      |
| - Quality education and skills development   | - Adequate Nutrition     |
| - Safety and security                        | - Employment             |
| - Quality health care                        | - Social Protection      |

These are some of the targets that should be realised by 2030.



What are the main priorities articulated in the NDP? Given the complexity of national development, the plan sets out six interlinked priorities:

1. Uniting all South Africans around a common programme to achieve prosperity and equity.
2. Promoting active citizenry to strengthen development, democracy and accountability.
3. Bringing about faster economic growth, higher investment and greater labour absorption.
4. Focusing key capabilities of people and the state.
5. Building a capable and developmental state.
6. Encouraging strong leadership throughout society to work together to solve problems.

Implementation, monitoring and evaluation of the NDP remain a critical element if the country is to address its challenges.

#### **1.1.3.2. Provincial Planning Priorities**

What is the Eastern Cape Vision 2030 all about? The provincial vision and long-term plan are intended to mobilise all citizens and sectors of the Eastern Cape around a common vision. The aim is to provide an opportunity for revisiting social partnerships and development of common goals among citizens, the state and the private sector. The plan promotes mutual accountability between the state, citizens and private sector and enable coherence of the three spheres of the state. It sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014.

What are the priorities articulated in the Eastern Cape Vision 2030? The plan addresses the following priorities:

- Redistributive, inclusive and spatially equitable economic development and growth
- Quality Health
- Education, Training and Innovation
- Institutional Capabilities

This set of priorities gives rise to the following five goals of the Vision 2030 PDP:

**Goal 1:** A growing, inclusive and equitable economy which seeks to ensure a larger and more efficient provincial economy; more employment; and reduced inequalities of income and wealth.

**Goal 2:** A healthy population through an improved health care system for the Eastern Cape.

**Goal 3:** An educated, innovative citizenry. This goal seeks to ensure that people are empowered to define their identity, can sustain their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the politics and governance of their communities and nation.

**Goal 4:** Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own liveable places and transform spatial patterns as basis for vibrant and unified communities.



**Goal 5:** Capable, conscientious and accountable institutions. This goal seeks to build capable, resilient and accountable institutions to enable and champion rapid inclusive development.

It is vital that the province becomes more coherent and unified around the development agenda it seeks to pursue. This must include strong policy co-ordination and leadership at provincial level (located in the Office of the Premier), and the bedding down of the often complex and unwieldy multi-level governance arrangements that hamstring development.

The province priorities for 2022/2023 have been pronounced as follows by the Premier of the Eastern Cape:

- Economic transformation and job creation.
- Rolling out enabling infrastructure network to grow the economy and create jobs.
- Agricultural production and agro processing.
- Unlocking the oceans economy.
- Localisation and industrialisation.
- Reforms to affirm local business.
- Conservation, tourism and sustainable development.
- Youth empowerment and job creation.
- Education, skills and health.
- Consolidating the social wage through reliable and quality basic services.
- Social cohesion and safe communities.
- Building a better Africa and the world; and
- Building a capable, ethical development state.

#### **1.1.3.3. National Development Plan (NDP) for local government**

The NDP Plan for local government highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. Like provincial planning processes, municipal IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved. To do this effectively, the IDP process needs to be led by municipal staff, not outsourced to consultants. As for provinces, there are also many areas where municipalities could start implementation immediately by engaging with aspects of the Plan that speak to their core competencies and identifying how they can action proposals for improving implementation.

#### **1.1.3.4. 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.

#### 1.1.4. Ndlambe Planning Process

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 principal 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 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 its 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.
- MEC Comments on the IDP:

To align with the Disaster Management Act Regulations and the Consolidated Covid 19 Direction on Health and Safety in the Workplace, Gazette No. 43400 of 04 June 2020, the Department of Co-operative Governance and Traditional Affairs in the Province conducted IDP assessment internally. KPA leaders were appointed to manage the assessment teams comprised of Cogta officials, sector departments and State-owned Entities. The KPA leaders, supported by Cogta District IDP Coordinators, consolidated assessment findings and developed reports with action plans. The institutions/departments which took part in this year's assessment are as follows:

- KPA 1: Spatial Considerations with these departments; Eastern Cape Department of Cooperative Governance and Traditional Affairs; Economic Development, Environmental Affairs and Tourism (DEDEAT); and South African Police Services (SAPS).
- KPA 2: Service Delivery and Infrastructure Planning with these sector departments and one State-owned entity respectively; Roads; Transport; DEDEAT; Safety and Liaison; Energy; Water and Sanitation; Rural Development and Agrarian Reform; ESKOM and Municipal Infrastructure Support Agency (MISA).
- KPA 3: Financial Planning and Budgets with these sector departments EC Cogta; EC Provincial Treasury; Energy and Water and Sanitation.



- KPA 4: Local Economic Development with these sector department and State-owned entities; EC Cogta; DEDEAT; Eastern Cape Rural Development Agency (ECRDA); Eastern Cape Development Corporation (ECDC); and Statistics South Africa (Stats SA)
- KPA 5: Good Governance and Public Participation verifies by EC Cogta.
- KPA 6: Corporate Administration verified by EC Cogta

**Table 1: Key Performance Areas**

| Key Performance Areas |                                                                     |
|-----------------------|---------------------------------------------------------------------|
| KPA 1                 | Spatial Planning, Land, Human Settlement and Environment Management |
| KPA 2                 | Basic Service Delivery                                              |
| KPA 3                 | Financial Planning and Budgets                                      |
| KPA 4                 | Local Economic Development                                          |
| KPA 5                 | Good Governance and Public Participation                            |
| KPA 6                 | Institutional Arrangements                                          |

The overall findings on the Final IDP 2023/2024 of Ndlambe Local Municipality can be summarised as follows:

- The municipality has tabled, adopted and submitted its 2023/24 Reviewed Integrated Development Plan for assessment.
- The municipality did not deviate from the Council approved process plan in terms of approving the IDP by end of May 2023 or 30 days before the end of the financial year as per the MFMA of 2003.
- The municipality has conformed to the core components of an IDP as prescribed by section 26 of the Municipal Systems Act (MSA), 2000 as amended.
- The municipality will refer to its Individual Assessment Report, however a summary of salient issues of the gaps identified per KPA during assessment will be provided.
- An overview of the assessment is set out below to provide municipality a synopsis of scoring per KPA.

Each commission has allocated an objective overall rating per Key Performance Area. The ratings range from scoring low, medium and high within the following context:

**Table 2: Assessment Rating Guide**

| Score/Rating | Performance description | Action required                      |
|--------------|-------------------------|--------------------------------------|
| Low          | Poor                    | Immediate and intensive intervention |
| Medium       | Satisfactory            | Minimum support required             |
| High         | Good                    | Benchmarking                         |



#### **1.1.4.1 Specific Assessment Findings on the 2023/2024 Final IDP**

This section presents findings on the areas of major concern per KPA deduced from the KPA reports. The overall findings on the 2023/24 Final IDP of Ndlambe Local Municipality can be summarized as follows:

#### **KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENT MANAGEMENT – OVERALL HIGH**

- The municipality must conduct land audit and compile a report.
- The municipality must indicate control mechanisms in place to curb land invasion.
- The municipality must develop Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment: Air Quality Act, No.39 of 2004.

#### **KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING**

- The municipality must expedite approval of the Rural Road Asset Management (RRAMS) by council.
- The municipality must expedite approval of stormwater management plan by council.
- The municipality must establish co-ordinated forum towards roads and transport planning.
- The municipality must develop and approve an Integrated Transport Plan.
- The municipality must budget for public transport facilities.
- The municipality must prioritise budgeting for non-motorised facilities.
- The municipal IDP must reflect on existence of a Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008.
- The municipality must appoint a designated waste management officer
- The municipality must develop a budgeted trade effluent policy.
- The municipality must establish a waste management forum.
- The municipality must ensure that disaster vulnerability and risk assessment reports inform Spatial Development Plan.
- The municipality must provide current statistics on electricity backlogs.
- The municipality must develop a three-year capital plan that is inclusive of electricity planning.
- The municipality must reflect on alternative sources of renewable energy.
- The municipality must reflect on National Energy Regulator South Africa (NERSA) licensing.
- The municipal IDP must reflect on challenges faced by the municipality in relation to the implementation of water and sanitation functions.
- The municipal IDP must indicate the status of the sewer treatment plans and bulk infrastructure.

#### **KPA 3: FINANCIAL PLANNING AND BUDGETS – OVERALL RATING HIGH**

- The municipality must budget at least 8% for repairs and maintenance in accordance with Circular 51 of the Municipal Finance Management Act (MFMA), No 56 of 2003.



#### **KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED) – OVERALL RATING HIGH**

- The municipality must reflect on sector analysis in terms of General Value Added (GVA) and employment.
- The municipality must reflect mechanisms in place to promote business retention, expansion of existing businesses and plans to attract further investment.
- The municipality must reflect targets for enterprise development support e.g. Small Medium Micro Enterprises (SMME) and cooperatives.

#### **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – OVERALL RATING HIGH**

- The municipality must develop an action plan to address issues raised by the MEC in the previous IDP Assessment.
- The municipality must indicate the availability of an adopted stakeholder communication strategy.
- The municipal IDP must indicate wards that have developed Ward Based Plans to enrich IDPs.
- The municipality must indicate whether Community Development Workers (CDWs) are integrated in municipal programmes/projects that reflects such engagement.
- The municipality must develop, adopt, and implement complaint management system.
- The municipality must reflect on the existence of fraud policy/plan and channelling of petitions.
- The municipality must indicate whether the council and its structures are convened according to the adopted council calendar.
- The municipal IDP must reflect the legal management system (litigation register).
- The municipality must reflect audit findings on predetermined objectives and compliance issues.
- The municipal IDP must reflect on the existence of institutional Performance Management System (PMS) policy.

#### **KPA 6: INSTITUTIONAL ARRANGEMENT – OVERALL RATING HIGH**

- The municipality must indicate critical and scarce skills that remain a challenge to the municipality.
- The municipality must reflect the action plans to address the challenges of Information and Communication Technology.

#### **1.1.4.2. The Comparative KPA Ratings with the recent 2023/2024 IDP Assessment Ratings for Ndlambe Municipality are as follows:**

**Table 3: NDLAMBE MUNICIPALITY IDP ASSESSMENT RATING 2023/2024**

| KPAs                          | Ratings 2021/22<br>IDP Review edition | Ratings 2022/23<br>IDP Review<br>edition | Ratings 2023/24<br>IDP Review<br>edition |
|-------------------------------|---------------------------------------|------------------------------------------|------------------------------------------|
| KPA 1: Spatial Considerations | HIGH                                  | HIGH                                     | HIGH                                     |



|                                                     |        |        |        |
|-----------------------------------------------------|--------|--------|--------|
| KPA 2: Service Delivery and Infrastructure Planning | HIGH   | MEDIUM | MEDIUM |
| KPA 3: Financial Planning and Budgets               | MEDIUM | HIGH   | HIGH   |
| KPA 4: Local Economic Development                   | High   | HIGH   | HIGH   |
| KPA 5: Good Governance and Public Participation     | High   | HIGH   | HIGH   |
| KPA 6: Municipal Institutional Arrangements         | High   | HIGH   | HIGH   |
| Overall Rating                                      | HIGH   | HIGH   | HIGH   |

In conclusion, let me now take this opportunity to congratulate you for developing a legally compliant IDP. It has been noted with great delight that your municipality has scored overall HIGH rating. I trust that the above submission will be of great value to your institution, all stakeholders and your communities during development planning process to ensure production of a responsive IDP that will facilitate the improvement of the lives of the people through accelerated visible and tangible services provision.

#### 1.1.5. IDP PROCESS PLAN

According to the legislative requirements set out in the Municipal Systems Act of 2000 (MSA) as well as the Planning and Performance Management Regulations, all municipalities, both district and local have to prepare an IDP and subsequently submit the document to the MEC for Local Government. The assessment was completed in terms of Chapter 5, Section 25, of the Municipal Systems Act (MSA) by the MEC.

In terms of Section 34 of the MSA:

##### ***A municipal council –***

- (a) must review its integrated development plan –***
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and***
  - (ii) to the extent that changing circumstance so demand; and***
- (b) may amend its IDP in accordance with a prescribed process.***

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 municipalities' principal 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 various role-players in the assessment of the 2023/2024 IDP documentation, inter alia:
  1. Areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Process.
  2. The inclusion of the most current data.
  3. Consideration, review, and inclusion of any relevant and new information.
  4. Shortcomings and weaknesses identified through self-assessment.
  5. The preparation and review of relevant sector plans and it's alignment with the IDP.
  6. Finalization of a Performance Management System (PMS), in terms of Chapter 6 of the MSA, and its findings.
  7. The update of the 5-year Financial Plan as well as the list of projects, inclusive of a three-year capital investment framework.
  8. Preparation and finalization of the annual municipal budget in terms of the relevant legislation; and MSA and MFMA.
  9. Alignment of the various important municipal processes such as the IDP Review, Performance Management and Budget Process.

#### 1.1.6. BUDGET TIMETABLE FOR THE 2024/2025 FINANCIAL YEAR

**TABLE 4: IDP/BUDGET PROCESS PLAN 24/25**

| COMPLETION DATE    | ACTIVITY                                                                                                                                       | RESPONSIBILITY                                        | EVIDENCE                                                                            |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>JULY 2023</b>   |                                                                                                                                                |                                                       |                                                                                     |
| 28 July 2023       | Review Process Plan and develop IDP//Budget/PMS time schedule for 2024/2025 (MFMA S35(1)).                                                     | (Legal requirement) Cacadu DM and Local Municipality. | Aligned Draft IDP and Budget time schedule / Process Plan with CDM Draft Framework. |
| 31 July 2023       | Develop Performance Agreements (2023/24) of Municipal Manager and Managers reporting to the Municipal Manager and submit to MEC and publicize. | Municipal Manager                                     | Check legal requirement                                                             |
| <b>AUGUST 2023</b> |                                                                                                                                                |                                                       |                                                                                     |
| 4 August 2023      | IDP/Budget timetable, budget guidelines, budget instructions, IDP/budget schedule to be presented to the Budget Steering                       | IDP/Budget Office                                     | Email to the Budget Steering committee chairperson                                  |



|                       | Committee chairperson.                                                                                                                                                                                                                                                                                                                                             |                                              |                                                |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------|
| 29 August 2023        | A reviewed IDP/Budget timetable, budget guidelines, budget instructions, and budget schedules for 2024/2025 to be presented to Council for adoption.                                                                                                                                                                                                               | IDP/Budget Steering Committee                | Council Resolution and IDP/Budget process plan |
| COMPLETION DATE       | ACTIVITY                                                                                                                                                                                                                                                                                                                                                           | RESPONSIBILITY                               | EVIDENCE                                       |
| 30 August 2023        | 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                    |
| 30 August 2023        | Submit adopted process plans and council resolution to EC-CoGTA, National and Provincial Treasury                                                                                                                                                                                                                                                                  | IDP/Budget Office                            | E-mail, formal letter or Courier receipt       |
| 31 August 2023        | Submit adopted schedule of key dates to external stakeholders (Sector Departments)                                                                                                                                                                                                                                                                                 | MM and IDP Manager                           | E-mail or formal letter                        |
| <b>SEPTEMBER 2023</b> |                                                                                                                                                                                                                                                                                                                                                                    |                                              |                                                |
| 08 September 2023     | Attend District IDP Rep Forum Meetings                                                                                                                                                                                                                                                                                                                             | IDP Co-Ordinator's and Mayors                | Attendance Register                            |
| 14 September 2023     | 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"> <li>➤ Tariff increases</li> <li>➤ Salary increases</li> <li>➤ General expenses</li> <li>➤ Repairs and maintenance</li> <li>➤ Key changes to be reflected considering all strategies and</li> </ul> | Chairperson<br>IDP/Budget Steering Committee | <b>Budget Steering Committee minutes</b>       |



|                     | <p>studies (including institutional study)</p> <p>➤ Develop priority areas</p> <p>Reflect on all factors that could potentially impact on future budgets.</p>                                                                                        |                                           |                                   |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| COMPLETION DATE     | ACTIVITY                                                                                                                                                                                                                                             | RESPONSIBILITY                            | EVIDENCE                          |
| 14 September 2023   | Confirm Councils existing and new policy priorities for next three years. Review potential price increases of bulk resources with function and department officials.                                                                                 | Chairperson IDP/Budget Steering Committee | Budget Steering Committee minutes |
| 14 September 2023   | IDP/Budget Steering Committee to determine the funding / revenue covering potentially available funding for next three years.                                                                                                                        | Chairperson IDP/Budget Steering Committee | Budget Steering Committee minutes |
| 14 September 2023   | IDP/Budget Steering Committee to determine the most likely financial outlook and identify need for changes to fiscal strategies.                                                                                                                     | Chairperson IDP/Budget Steering Committee | Budget Steering Committee minutes |
| <b>OCTOBER 2023</b> |                                                                                                                                                                                                                                                      |                                           |                                   |
| 02 October 2023     | 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 | All Managers / Directors                  | Minutes of the meeting            |



|                               | discussed.                                                                                                                                                                                                                                                                                                                    |                                               |                                                |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------|
| COMPLETION DATE               | ACTIVITY                                                                                                                                                                                                                                                                                                                      | RESPONSIBILITY                                | EVIDENCE                                       |
| 03 October 2023               | Chairperson of the IDP/Budget Steering Committee to have held a meeting with all ward councilors to discuss the budget timetable, policies, guidelines, instructions, and minutes of the Budget Steering Committee.                                                                                                           | Chairperson IDP/Budget Steering Committee     | Attendance Register and minutes                |
| 05 October 2023               | <b>Convene first IDP/Budget Representative Forum meeting.</b><br>Present adopted process plan and project status. Sector departments to report on 2023/24 FY project implementation. progress.                                                                                                                                | Municipal Manager, Mayor and IDP Official     | Presentations, minutes and attendance register |
| 05 October 2023               | Ward councilors 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 Councilors                           |                                                |
| For the month of October 2023 | Conduct gap analysis to determine level of existing development consider changes in the current environment; IDP Assessment (2023/24) and Annual                                                                                                                                                                              | Municipal Manager, Directors and IDP Official | Corrective Action Plans                        |



|                 | Performance Report and develop corrective action plans.                                                                                                                                                                                                                                                                                  |                                           |                                                         |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------|
| COMPLETION DATE | ACTIVITY                                                                                                                                                                                                                                                                                                                                 | RESPONSIBILITY                            | EVIDENCE                                                |
| 16 October 2023 | Chairperson of the IDP/Budget Steering Committee to provide all offices and directorates with the input from Ward Councilors to consider when preparing their budgets and tariffs.                                                                                                                                                       | Chairperson IDP/Budget Steering Committee | Budget Steering Committee minutes                       |
| October 2023    | <b>Q1 review by Internal Audit.</b><br>Preparation of Annual Performance Report for MPAC.                                                                                                                                                                                                                                                | MM, PMS Manager, and Internal Audit Unit  | Reviewed Reports                                        |
| 16 October 2023 | Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget – reference to legislation.                                                                                                                                                                                     | All Managers / Directors                  |                                                         |
| 18 October 2023 | Offices and Directorates to start to prepare draft capital and operational plans with cost and revenue estimates.                                                                                                                                                                                                                        | All Managers / Directors                  |                                                         |
| 30 October 2023 | <b>Convene IDP/Budget Steering Committee meeting.</b><br>Report on refined objectives and strategies, planned for service delivery and development for the next three-year budgets including strategic interventions by sector departments and proposed amendment to the organogram (if any) in response to overcome challenges. Present | Municipal Manager, CFO and IDP Manager    | Reports, presentations, minutes and attendance register |



|                      | consolidated proposed directorate projects and budget needs.                                                                                                                                                                                                                                                                                                                                                                                                        |                          |                  |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|
| COMPLETION DATE      | ACTIVITY                                                                                                                                                                                                                                                                                                                                                                                                                                                            | RESPONSIBILITY           | EVIDENCE         |
| 31 October 2023      | <b>Q1 Performance Reporting.</b><br>Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal Compliance.                                                                                                                                                                                                                                                                                                                                  | MM and PMS Officer       | Score sheet      |
| <b>NOVEMBER 2023</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                          |                  |
| 01 November 2023     | 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 human resources 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 | Submission Email |



|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                            |                                            |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|
| 14 November 2023       | 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 |                                            |
| 28 November 2023       | 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 and Finance Departments are responsible for determining the costs associated with the submissions. Once Finance 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              |
| <b>COMPLETION DATE</b> | <b>ACTIVITY</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>RESPONSIBILITY</b>                                                      | <b>EVIDENCE</b>                            |
| 28 November 2023       | Human Resources Department to calculate the required budget amount for the leave provision.                                                                                                                                                                                                                                                                                                                                                                       | Dir. Corporate Services                                                    | Leave provision calculation                |
| <b>COMPLETION DATE</b> | <b>ACTIVITY</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>RESPONSIBILITY</b>                                                      | <b>EVIDENCE</b>                            |
| 28 November 2023       | The budget and treasury office will assist directorates where                                                                                                                                                                                                                                                                                                                                                                                                     | All Managers / Directors                                                   | Schedule of depreciation<br>Calculation of |



|                      |                                                                                                                                                                                                                                                                                      |                          |                               |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------|
|                      | required in determining budget figures for: <ul style="list-style-type: none"> <li>➤ Insurance</li> <li>➤ Depreciation</li> <li>➤ Provision for bad debts</li> </ul>                                                                                                                 |                          | provision for bad debts       |
| 30 November 2023     | Offices and directorates are to complete the relevant capital request forms as provided by the Budget and Treasury with all required information and to provide a summary of capital requirements for the next three financial years.                                                | All Managers / Directors | Capital forms budget request  |
| COMPLETION DATE      | ACTIVITY                                                                                                                                                                                                                                                                             | RESPONSIBILITY           | EVIDENCE                      |
| 30 November 2023     | Income, expenditure, and capital budgets together with all forms and supporting documents are to be consolidated to be submitted to the Budget and Treasury in the mSCOA format for inclusion budget designed for three years.                                                       | All Managers / Directors | Income and expenditure budget |
| 30 November 2023     | Offices and directorates to finalise their SDBIP's for each cost / functional center on what is contained in the operating budget that indicate what the key objectives / measurable outputs are. The SDBIP format ided by the Office of the Municipal Manager is to have been used. | All Managers / Directors |                               |
| <b>DECEMBER 2023</b> |                                                                                                                                                                                                                                                                                      |                          |                               |



|                     |                                                                                                                                                                                                                                             |                                           |                             |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|
| 8 December 2023     | 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.                                                               | Tariff Review Team                        | Cost reflective tariff tool |
| 14 December 2023    | 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             |
| COMPLETION DATE     | ACTIVITY                                                                                                                                                                                                                                    | RESPONSIBILITY                            | EVIDENCE                    |
| 15 December 2023    | 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 the stipulated date. | Chairperson IDP/Budget Steering Committee | Letter or email             |
| <b>JANUARY 2024</b> |                                                                                                                                                                                                                                             |                                           |                             |
| 08 January 2024     | Close the financial system for the month-end of December 2023. Circulate December actual report to directorates for the preparation of midyear adjustment budget.                                                                           | Finance Department                        |                             |
| 08 January 2024     | Budget office meet with directorates advising them of the major segments that required                                                                                                                                                      | Budget office                             |                             |



|                 |                                                                                                                                                                                                                            |                                           |          |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------|
|                 | to be included on the mid-year adjustment budget.                                                                                                                                                                          |                                           |          |
| 08 January 2024 | Request the directorates for their inputs for the preparation of Sec 72 report.                                                                                                                                            | Budget office                             |          |
| 22 January 2024 | <b>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.</b> | <b>Budget office</b>                      |          |
| COMPLETION DATE | ACTIVITY                                                                                                                                                                                                                   | RESPONSIBILITY                            | EVIDENCE |
| 22 January 2024 | The finance directorate is to keep a central file on all budget related documents.                                                                                                                                         | Budget office                             |          |
| 23 January 2024 | 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                  |          |
| 23 January 2024 | 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 |          |
| 23 January 2024 | Finance directorate to incorporate any changes from National and Provincial                                                                                                                                                | Budget office                             |          |



|                      |                                                                                                                                                                                                                                                                                                                          |                                              |                                                  |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------|
|                      | <b>Governments on three-year allocations in the budget.</b>                                                                                                                                                                                                                                                              |                                              |                                                  |
| 23 January 2024      | 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                                |                                                  |
| 25 January 2024      | Submission of the Mid-year budget and performance assessment report to the Mayor.                                                                                                                                                                                                                                        | Budget office                                | Signed confirmation of submission                |
| COMPLETION DATE      | ACTIVITY                                                                                                                                                                                                                                                                                                                 | RESPONSIBILITY                               | EVIDENCE                                         |
| 25 January 2024      | 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<br>IDP/Budget Steering Committee | Minutes of the budget steering committee meeting |
| 31 January 2024      | <b>Q2 Performance Reporting.</b><br>Evaluation Sec 56 managers, lower levels if applicable and institutional PMS - Legal Compliance.                                                                                                                                                                                     | MM and PMS Officer                           |                                                  |
| <b>FEBRUARY 2024</b> |                                                                                                                                                                                                                                                                                                                          |                                              |                                                  |



|                      |                                                                                                                                                                                                                     |                                                                      |                                              |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------|
| 06 February 2024     | 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<br>IDP/Budget Steering Committee<br>All ward councillors |                                              |
| 15 February 2024     | Mid-year Budget Performance engagements                                                                                                                                                                             | MM, CFO, All Directors, Internal Audit, IDP/PMS, BTO Managers.       | Assessment Report (Sec72)                    |
| 16 February 2024     | IDP/Budget Steering Committee to have met to discuss any material changes to the operational / capital budget and the SDBIP's that are to be tabled to Council.                                                     | IDP/Budget Steering Committee                                        | Minutes of budget steering committee meeting |
| COMPLETION DATE      | ACTIVITY                                                                                                                                                                                                            | RESPONSIBILITY                                                       | EVIDENCE                                     |
| By mid-February 2024 | IGR Session to facilitate alignment                                                                                                                                                                                 | Municipal Manager and IGR secretariat                                | Attendance Register                          |
| 27 February 2024     | Finance directorate to finalise detailed budget to be tabled in the formats issued by National Treasury.                                                                                                            | Budget office                                                        | Draft A Schedule Report                      |
| 28 February 2024     | Mayor tabled the mid-year adjustment budget for 2023/2024 financial year.                                                                                                                                           | Mayor                                                                | B schedule Adjustment budget documents       |
| 28 February 2024     | 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                                                        | Draft Policies                               |



| COMPLETION DATE   | ACTIVITY                                                                                                                                                                                                                                                                             | RESPONSIBILITY                            | EVIDENCE                                                 |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------|
| <b>MARCH 2024</b> |                                                                                                                                                                                                                                                                                      |                                           |                                                          |
| 06 March 2024     | <b>Convene IDP/Budget Steering Committee.</b><br>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 |
| 15 March 2024     | 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. | IDP/Budget Steering Committee             | Minutes of the Meeting                                   |
| 18 March 2024     | Chairperson of IDP/Budget Steering Committee presents budget pack to Mayor with recommendations.                                                                                                                                                                                     | Chairperson IDP/Budget Steering Committee |                                                          |
| 19 March 2024     | <b>Convene the third IDP/Budget Representatives Forum meeting.</b><br>Present the final draft IDP and Draft SDBIP. Sector Dept. report on project implementation for 2023/24 and                                                                                                     | Municipal Manager, Mayor and IDP Official | Presentations, minutes and attendance register           |



|                   | confirm project and budget allocations for 2024/25.<br>(Finalize external project alignment)                                                                                                                                                                                        |                                                               |                                                                         |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------|
| COMPLETION DATE   | ACTIVITY                                                                                                                                                                                                                                                                            | RESPONSIBILITY                                                | EVIDENCE                                                                |
| 28 March 2024     | 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                           |
| <b>APRIL 2024</b> |                                                                                                                                                                                                                                                                                     |                                                               |                                                                         |
| 10 April 2024     | In collaboration with Council develop and publicize the draft IDP and tabled budget 2024/25 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. Mayoral Imbizo programme                                |
| 19 April 2024     | Draft Budget/Benchmark Engagement                                                                                                                                                                                                                                                   | MM, CFO, All Directors, Internal Audit, IDP/PMS, BTO Managers | Budget Engagement attendance register<br>Draft budget assessment report |
| 22 April 2024     | <b>Convene 4th IDP and Budget Steering Committee.</b><br>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                 |
| 24 April 2024     | <b>Convene IDP Representatives Forum meeting to present final IDP for consideration.</b><br>Present the <b>REVISED DRAFT IDP</b> . Report on public engagement and outcome of the 21-days                                                                                           | Municipal Manager, Mayor and IDP Official                     | Presentations, minutes and attendance register                          |



|                 | public inspection and invite any last changes or additions to sector project register.                                                                                                                                                                      |                                       |                                              |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|
| COMPLETION DATE | ACTIVITY                                                                                                                                                                                                                                                    | RESPONSIBILITY                        | EVIDENCE                                     |
| 29 April 2024   | 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 |                                              |
| 29 April 2024   | 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              |                                              |
| 30 April 2024   | <b>Q3 Performance Reporting.</b><br>Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance                                                                                                                           | MM and PMS Officer                    | Score sheets and attendance registers        |
| <b>MAY 2024</b> |                                                                                                                                                                                                                                                             |                                       |                                              |
| Mid-May 2024    | Submit 2023/24 IDP/Budget to the MPAC for oversight before adoption.                                                                                                                                                                                        | Municipal Manager, CFO and Mayor      | Oversight report and recommendations by MPAC |
| 16 May 2024     | The final budget to have been presented to the Budget Steering committee for consideration                                                                                                                                                                  | Budget Steering Committee             | Minutes of the Budget steering committee     |



| COMPLETION DATE                  | ACTIVITY                                                                                                                                                                                                               | RESPONSIBILITY                                 | EVIDENCE                                                                     |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------------|
| 31 May 2024                      | 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. |
| Within 10 days after adoption    | Submit adopted Reviewed IDP to the MEC for local government                                                                                                                                                            | MM and IDP Manager                             | Letter of acknowledgement                                                    |
| <b>JUNE 2024</b>                 |                                                                                                                                                                                                                        |                                                |                                                                              |
| 09 June 2024                     | 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                                  |                                                                              |
| 28 June 2024                     | IDP/PMS manager to provide the Mayor with the consolidated SDBIP for Consideration                                                                                                                                     | IDP/PMS Manager                                | Acknowledgement of receipt from Mayor                                        |
| 28 June 2024                     | 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                        |

## 1.2 IDP MANAGEMENT SYSTEMS

Ndlambe Municipality established systems for the formulation of its five-year IDP (2022-2027) in order to reinforce alignment with government departments and ensure public participation.



### **1.2.1 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.

### **1.2.2 IDP STEERING COMMITTEE**

This Committee consists of the Mayor and the Executive Committee, the Municipal Manager and the Heads of Department.

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.

### **1.2.3 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 and Budget 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.

### **1.2.4 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 always come 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.



### 1.2.5 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

### 2. SITUATIONAL ANALYSIS: NDLAMBE MUNICIPAL PROFILE

#### 2.1 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, is 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 Municipality 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 citizens.'***

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 and 2022 – Statistics South Africa.
- Community Survey 2016- Statistics South Africa.
- ECSECC Reports.



- Departmental Reports.
- Ndlambe Spatial Development Framework 2023; and
- Other relevant sector plans

## 2.2 THE ESTABLISHMENT OF NDLAMBE MUNICIPALITY

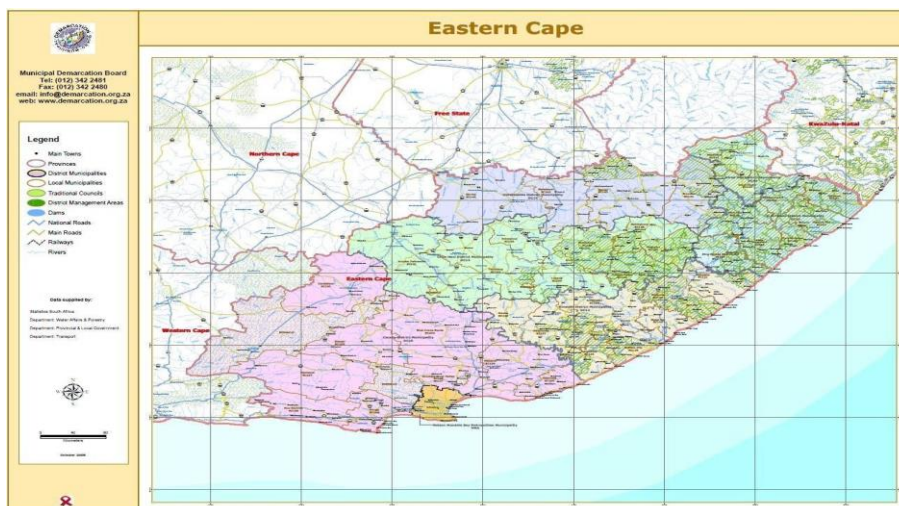
Ndlambe Municipality was established as a result of the Local Government Elections of 2000 and in accordance with the provisions of section 12(1) of the Local Government Municipal Structures Act (No 117 of 1998). Since then, Ndlambe Municipality incorporates former Councils of Alexandria, Bathurst, Boesmansriviermond, 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

### 2.2.1 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 km<sup>2</sup>. Sarah Baartman District Municipality has a population of 450 584 and has the largest geographical spread (58 243 km<sup>2</sup>) 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 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 (NLM) falls within the jurisdiction of the Sarah Baartman District Municipality (SBDM).

#### NDLAMBE LOCAL MUNICIPALITY WITHIN THE CONTEXT OF SARAH BAARTMAN DISTRICT MUNICIPALITY

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

**MAP NO.2: SPATIAL LOCATION OF NLM WITHIN THE CONTEXT OF SBDM AREA**



**SOURCE: Sarah Baartman District Municipality**

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

- Makana Local Municipality within SBDM to the north.
- Sunday's River Valley Local Municipality within SBDM to the west; and
- Ngqushwa Local Municipality within Amathole District Municipal area to the East.



The Ndlambe municipal jurisdiction is shown in figure 2.1 below:

**MAP 3: 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

### 2.3 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. Both the political and administrative seat of Council reside in Port Alfred. Furthermore, there are administrative units located in Alexandria, Kerton-on-Sea, Bathurst, Seafeld, Boknes and Cannon Rocks (satellite offices) which are properly managed by delegated official.



### 2.3.1 POLITICAL GOVERNANCE

#### 2.3.1.1 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:

**TABLE 5: COUNCIL REPRESENTATION**

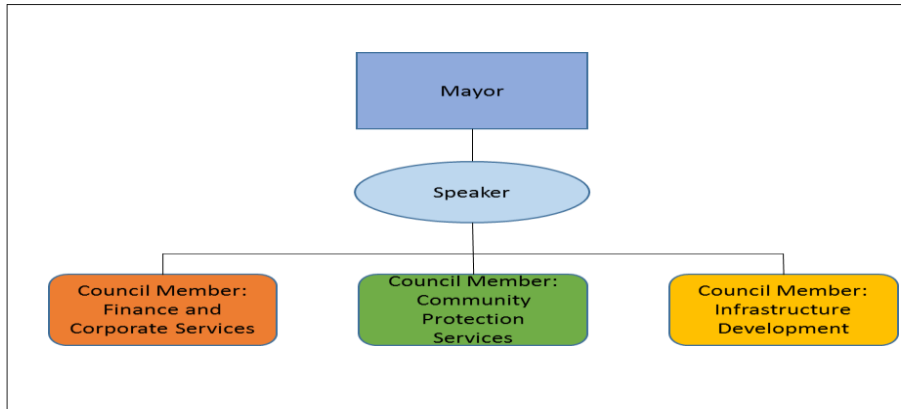
| Political Party                 | Number of Councillors | Gender of Distribution |        |
|---------------------------------|-----------------------|------------------------|--------|
|                                 |                       | Male                   | Female |
| African National Congress (ANC) | 11                    | 9                      | 2      |
| Democratic Alliance (DA)        | 6                     | 4                      | 2      |
| Economic Freedom Fighters (EFF) | 3                     | 2                      | 1      |
| <b>TOTAL</b>                    | 20                    | 15                     | 5      |

The Mayor of the Ndlambe Local Municipality is Ms KC Ncamiso and the Speaker is Mr A Marasi. The Portfolio Councillor for Infrastructure Development is Cllr. S Dyakala, Community and Protection Services is Cllr. N Memani and the Portfolio Councillor for Finance is Cllr. S Venene and Corporate Services is Cllr KC Ncamiso.



## Council Structure

Figure 1: Council Structure



### 2.3.1.2 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 all 3 political parties represented in Council i.e. ANC, DA and the EFF.

The committee consists of:

|                               |                         |                               |
|-------------------------------|-------------------------|-------------------------------|
| African National Congress - 3 | Democratic Alliance - 1 | Economic Freedom Fighters - 1 |
|-------------------------------|-------------------------|-------------------------------|

### 2.3.1.3 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.

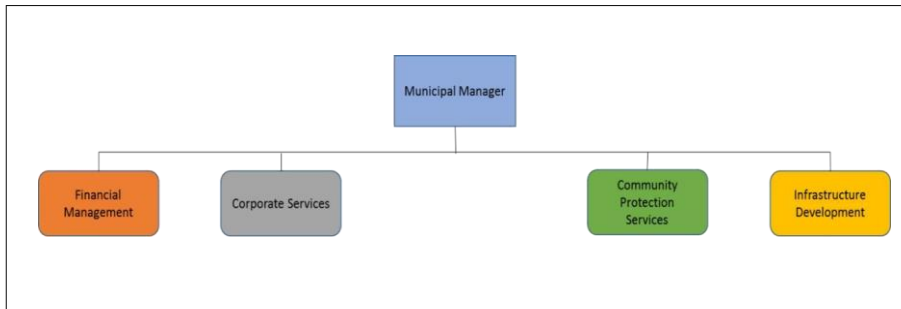
## 2.3.2 ADMINISTRATION

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 (Ms Lazola Maneli-Payi), Community Protection Services (Ms Nombulelo Booyesen-Willy) and Infrastructure Development (Dr Noluthando Vithi-Masiza).



### 2.3.2.1 Basic Organisational Structure

**Figure 2: Administrative 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 to Council.

#### **REGISTRY/ARCHIVES: Access to information and storage of documentation**

The Directorate: Corporate Services is mandated with ensuring that relevant information is stored safely, in the prescribed manner, and for the periods as stipulated in the following Acts:

The Records Management policy establishes a framework for the implementation of Ndlambe Municipality's records management programme and ensures that full and accurate records of the municipality's activities are created, captured, maintained, made accessible, stored and legally disposed of in accordance with legislative requirements. The Records Management policy also outlines the responsibilities of staff in support of these requirements.

The PAIA Act further formalises access to Information sought by the Public. Information which is not protected under Law is transparent and the public may apply for copies of such information under the abovementioned Act.

The responsibilities of Registry/Archives include:

- Access to information
- Document management
- Contracts/Lease/Agreements Register
- Tender Register



## 2.4 NDLAMBE MUNICIPAL STATISTICS

THE FOLLOWING IS THE PRESENTATION AND ANALYSIS OF KEY NDLAMBE MUNICIPAL STATISTICS FROM THE DEMOGRAPHICS TO SOCIO-ECONOMIC PROFILE:

| Demographics                | 2022   |         | 2016   |         |
|-----------------------------|--------|---------|--------|---------|
|                             | Number | Percent | Number | Percent |
| Population                  | 87 797 |         | 63 180 |         |
| Population growth           |        |         |        | 0.6     |
| Population profile          |        |         |        |         |
| Black African               | 59 740 | 68.2    | 52 697 | 83.4    |
| Coloured                    | 6 624  | 7.6     | 5 077  | 8.0     |
| Indian or Asian             | 328    | 0.4     | 136    | 0.2     |
| White                       | 20 150 | 23      | 5 271  | 8.3     |
| Other                       | 825    | 0.9     |        |         |
| Population density          |        |         |        |         |
| Population by home language |        |         |        |         |
| Afrikaans                   |        |         | 6 102  | 9.8     |
| English                     |        |         | 4 963  | 8.0     |
| IsiXhosa                    |        |         | 50 486 | 81.3    |
| IsiZulu                     |        |         | 115    | 0.2     |
| Sesotho                     |        |         | 34     | 0.1     |
| Other                       |        |         | 391    | 0.6     |
| Number of households        | 32 440 |         | 20 818 |         |
| Households size             | 2.7    |         | 3.0    |         |
| Gender                      |        |         |        |         |
| Male                        | 41 327 | 47.1    | 30 096 | 47.6    |
| Female                      | 46 470 | 52.9    | 33 084 | 52.4    |
| Age                         |        |         |        |         |
| 0 - 14                      | 18 684 | 21.3    | 17 697 | 28.0    |
| 15 - 34                     | 24 357 | 27.7    | 20 192 | 32.0    |
| 35 - 64                     | 31 538 | 35.9    | 17 373 | 27.5    |
| 65 +                        | 13 217 | 15.1    | 7 919  | 12.5    |

| Household Services                              | 2022   |         | 2016   |         |
|-------------------------------------------------|--------|---------|--------|---------|
|                                                 | Number | Percent | Number | Percent |
| Access to housing                               |        |         |        |         |
| Formal                                          | 29 493 | 90.9    | 18 589 | 89.3    |
| Traditional                                     | 273    | 0.8     | 856    | 4.1     |
| Informal                                        | 2 593  | 8.0     | 1 315  | 6.3     |
| Other                                           | 80     | 0.2     | 58     | 0.3     |
| Access to water                                 |        |         |        |         |
| Access to piped water                           | 31 570 | 97.3    | 18 721 | 89.9    |
| No Access to pipedwater                         | 870    | 2.7     | 2 097  | 10.1    |
| Access to sanitation                            |        |         |        |         |
| Flush toilet                                    | 27 591 | 85.1    | 15 977 | 76.7    |
| Chemical                                        | 619    | 1.9     |        | 0.0     |
| Pit toilet                                      | 2 930  | 9.0     | 2 116  | 10.2    |
| Bucket                                          | 702    | 2.2     | 174    | 0.8     |
| Other                                           | 332    | 1.0     |        |         |
| None                                            | 265    | 0.8     | 828    | 4.0     |
| Energy for lighting                             |        |         |        |         |
| Electricity                                     | 30 308 | 93.4    | 18 506 | 90.8    |
| Other                                           | 2 034  | 6.3     | 1 881  | 9.2     |
| None                                            | 99     | 0.3     |        |         |
| Energy for cooking                              |        |         |        |         |
| Electricity                                     | 17 103 | 52.7    | 17 846 | 86.1    |
| Other                                           | 15 053 | 47.3    | 2 887  | 13.9    |
| Access to refuse removal                        |        |         |        |         |
| Removed by local authority at least once a week | 29 268 | 90.2    | 18 544 | 89.1    |
| Removed by local authority less often           | 172    | 0.5     | 121    | 0.6     |
| Communal refuse dump                            | 346    | 1.1     | 352    | 1.7     |
| Own refuse dump                                 | 1 368  | 4.2     | 1 230  | 5.9     |
| No rubbish disposal                             | 376    | 1.2     | 512    | 2.5     |



| Ratio                    | 2022   |         | 2016   |         |
|--------------------------|--------|---------|--------|---------|
|                          | Number | Percent | Number | Percent |
| Dependency ratio         |        | 57.1    |        | 59.7    |
| Poverty head count ratio |        | 0.0     |        | 0.0     |
| Sex ratio                |        | 88.9    |        | 97.6    |

| Infrastructure            | 2011   |         | 2016   |         |
|---------------------------|--------|---------|--------|---------|
|                           | Number | Percent | Number | Percent |
| Access to telephone lines | 3 591  | 18.3    | 2 409  | 12.1    |
| Access to cellular phones | 15 769 | 80.4    | 18 030 | 87.9    |
| Access to Internet        | 5 871  | 29.9    | 1 863  | 9.3     |

| Education                | 2022   |         | 2016   |         |
|--------------------------|--------|---------|--------|---------|
|                          | Number | Percent | Number | Percent |
| Level of education (20+) |        |         |        |         |
| No schooling             | 3697   | 6.3     | 2 998  | 7.4     |
| Some primary             | 6697   | 11.5    | 7 212  | 17.8    |
| Completed primary        | 3002   | 5.1     | 2 817  | 6.9     |
| Some secondary           | 19556  | 33.5    | 15 047 | 37.1    |
| Grade 12/Matric          | 16485  | 28.2    | 9 479  | 23.4    |
| Higher                   | 8509   | 14.6    | 2 974  | 7.3     |
| Other                    | 504    | 0.9     | 59     | 0.1     |

| Employment                      | 2022   |         |
|---------------------------------|--------|---------|
|                                 | Number | Percent |
| Employed                        |        | 63.7    |
| Unemployed                      |        | 39.5    |
| Employment by industry          |        |         |
| Formal                          |        | 45.7    |
| Informal                        |        | 54.3    |
| Private Households              |        |         |
| Economically active population  |        |         |
| Labour force participation rate |        | 67      |
| Absorption rate                 |        | 38.3    |
| Unemployment rate               |        | 39      |

| Rating of quality of municipal services | 2011   |         | 2016   |         |
|-----------------------------------------|--------|---------|--------|---------|
|                                         | Number | Percent | Number | Percent |
| Water (good)                            |        |         | 11 283 | 55.2    |
| Electricity supply (good)               |        |         | 14 873 | 77.9    |
| Sanitation (good)                       |        |         | 12 073 | 62.9    |
| Refuse removal (good)                   |        |         | 13 966 | 70.3    |



| Agriculture                   | 2011   |         | 2016    |         |
|-------------------------------|--------|---------|---------|---------|
|                               | Number | Percent | Number  | Percent |
| Agricultural households       |        |         | 2 602.0 | 12.5    |
| <b>Cattle</b>                 |        |         |         |         |
| 1 - 10                        |        |         | 307     | 72.1    |
| 11 - 100                      |        |         | 51      | 12.0    |
| 100+                          |        |         | 68      | 16.0    |
| Total                         |        |         | 426     | 100.0   |
| <b>Sheep</b>                  |        |         |         |         |
| 1 - 10                        |        |         | 26      | 51.0    |
| 11 - 100                      |        |         | 25      | 49.0    |
| 100+                          |        |         | 0       | 0.0     |
| Total                         |        |         | 51      | 100.0   |
| <b>Goat</b>                   |        |         |         |         |
| 1 - 10                        |        |         | 142     | 44.9    |
| 11 - 100                      |        |         | 159     | 50.3    |
| 100+                          |        |         | 15      | 4.7     |
| Total                         |        |         | 316     | 100.0   |
| <b>Type of agric activity</b> |        |         |         |         |
| Livestock production          |        |         | 1 111.0 | 51.0    |
| Poultry production            |        |         | 850.0   | 43.3    |
| Vegetable production          |        |         | 1 072.0 | 70.4    |
| Other                         |        |         | 590.0   | 9.9     |

SOURCE: Stats SA, Census 2011 & Community Survey 2016

#### 2.4.1 POPULATION

According to the 2022 Census conducted by Statistics South Africa the Ndlambe municipality has a population of 87 797 occupying an estimated 32 440 households. Ndlambe accounts for 16.5% 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 (1 840.63km<sup>2</sup>) which was delimited into ten wards with a total of twenty elected councillors.

**TABLE 6: POPULATION, EXTENT OF AREA KM<sup>2</sup> AND POPULATION DENSITY**

| StatsSA 2022          | Sarah Baartman District Municipality | Ndlambe Local Municipality |
|-----------------------|--------------------------------------|----------------------------|
| Total Population 2022 | 533 253                              | 87 797                     |
| Area km <sup>2</sup>  | 58 243.3 km <sup>2</sup>             | 1 840.63 km <sup>2</sup>   |

SOURCE: Stats SA, 2022

Geographically Ndlambe makes up 3.2% of the District municipality's landmass, with a relatively high population density of 47 per km<sup>2</sup>, which is four times higher than the District average of 9 persons per km<sup>2</sup>.



**TABLE 7: POPULATION GROWTH RATE (Source: StatsSA 2022)**

| Population Growth over time | 2011      | 2022      | % Growth 2011 to 2022 | % Growth p.a. |
|-----------------------------|-----------|-----------|-----------------------|---------------|
| Ndlambe                     | 61 176    | 87 797    | 43.5                  | 4.35          |
| Sarah Baartman              | 450 584   | 533 253   | 18.4                  | 1.84          |
| Eastern Cape                | 6 562 053 | 7 230 204 | 10.2                  | 1.02          |

The population which totalled 87 797 in 2022 increased by 26 621 people over a 11-year period. This is reflective of a 43.5% total population growth rate in Ndlambe from 2011 to 2022, which is higher than the Provincial growth and the growth rate accrued for Sarah Baartman District Municipal area over the same period.

**TABLE 8: POPULATION BY AGE GROUP AND GENDER**

| Age Range | Males | Percentage Males | Females | Percentage Females |
|-----------|-------|------------------|---------|--------------------|
| 85+       | 376   | 0.4              | 661     | 0.8                |
| 80-84     | 756   | 0.9              | 1033    | 1.2                |
| 75-79     | 1071  | 1.2              | 1411    | 1.6                |
| 70-74     | 1538  | 1.8              | 2052    | 2.3                |
| 65-69     | 1912  | 2.2              | 2407    | 2.7                |
| 60-64     | 1905  | 2.2              | 2719    | 3.1                |
| 55-59     | 2068  | 2.4              | 2734    | 3.1                |
| 50-54     | 2134  | 2.4              | 2833    | 3.2                |
| 45-49     | 2330  | 2.7              | 2778    | 3.2                |
| 40-44     | 2611  | 3                | 2898    | 3.3                |
| 35-39     | 3094  | 3.5              | 3434    | 3.9                |
| 30-34     | 3119  | 3.6              | 3369    | 3.8                |
| 25-29     | 3057  | 3.5              | 3234    | 3.7                |
| 20-24     | 2871  | 3.3              | 2659    | 3                  |
| 15-19     | 2993  | 3.4              | 3055    | 3.5                |
| 10-14     | 3362  | 3.8              | 3404    | 3.9                |
| 05-09     | 2962  | 3.4              | 2757    | 3.1                |
| 0-4       | 3168  | 3.6              | 3031    | 3.5                |

**SOURCE: StatsSA, 2022**





**FIGURE 3: SEX AND AGE DISTRIBUTION**

**SOURCE: StatsSA, 2022**

The Census 2022 data suggests a total population of 87 797 compared to the Census 2011 data which suggested a total population and a total number of households of 61 176. When one compares Census 2022 population data with Census 2011, the population of Ndlambe has increased by a margin of 26 621 persons and this represents a percentage increase of 43.5 percent. 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 39 percent.

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.

#### 2.4.1.1 Population Per Ward

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

**TABLE 9: POPULATION AND NUMBER OF HOUSEHOLDS**

| DEMOGRAPHICS NDLAMBE LOCAL MUNICIPALITY |      |      |      |      |      |      |      |      |      |      |             |
|-----------------------------------------|------|------|------|------|------|------|------|------|------|------|-------------|
|                                         | Ward | Ward | Ward | Ward | Ward | Ward | Ward | Ward | Ward | Ward |             |
|                                         | 1    | 2    | 3    | 4    | 5    | 6    | 7    | 8    | 9    | 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**

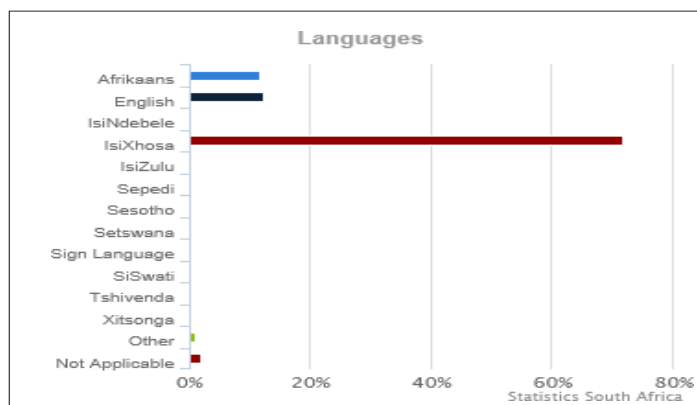


## 2.4.2 LANGUAGES

**TABLE 10: LANGUAGE DISTRIBUTION**

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

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. **FIGURE 4: LANGUAGES**



### 2.4.2.1 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.



**TABLE 11: LANGUAGE DISTRIBUTION**

**SOURCE: StatSA 2011**

| 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         |
| <b>Grand Total</b> | <b>5712</b> | <b>6948</b> | <b>6489</b> | <b>5194</b> | <b>6317</b> | <b>8990</b> | <b>5394</b> | <b>4333</b> | <b>6385</b> | <b>5415</b> | <b>61176</b> |

#### 2.4.3 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.

**TABLE 12 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          |
| <b>Grand Total</b> | <b>5712</b> | <b>6948</b> | <b>6489</b> | <b>5194</b> | <b>6317</b> | <b>8990</b> | <b>5394</b> | <b>4333</b> | <b>6385</b> | <b>5415</b> | <b>61176</b> |

**SOURCE: StatsSA 2011**

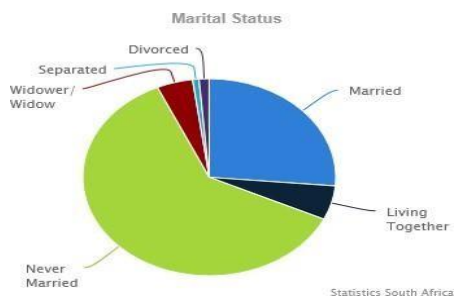
#### 2.4.4 MARITAL STATUS



**TABLE 13: 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%       |

**FIGURE 5: MARITAL STATUS**





## 2.4.5 SOCIO-ECONOMIC ANALYSIS

### 2.4.5.1 ECONOMY

The economic state of Sarah Baartman District Municipality is put in perspective by comparing it on a spatial level with its neighbouring district municipalities, Eastern Cape Province and South Africa. The section will also allude to the economic composition and contribution of the regions within Sarah Baartman District Municipality.

The Sarah Baartman District Municipality does not function in isolation from Eastern Cape, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

### 2.4.5.2 GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

**Definition:** Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

**TABLE 13: GROSS DOMESTIC PRODUCT(GDP) – SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2012-2022 [R BILLIONS, CURRENT PRICES]**

|      | Ndlambe | Sarah Baartman | Eastern Cape | National Total | Ndlambe as % of district municipality | Ndlambe as % of province | Ndlambe as % of national |
|------|---------|----------------|--------------|----------------|---------------------------------------|--------------------------|--------------------------|
| 2012 | 4.6     | 28.3           | 287.2        | 3,566.4        | 16.2%                                 | 1.60%                    | 0.13%                    |
| 2013 | 5.0     | 30.7           | 309.6        | 3,868.6        | 16.3%                                 | 1.61%                    | 0.13%                    |
| 2014 | 5.4     | 33.0           | 330.8        | 4,133.9        | 16.3%                                 | 1.63%                    | 0.13%                    |
| 2015 | 5.8     | 35.3           | 354.1        | 4,420.8        | 16.4%                                 | 1.64%                    | 0.13%                    |
| 2016 | 6.2     | 37.9           | 379.0        | 4,759.6        | 16.5%                                 | 1.65%                    | 0.13%                    |
| 2017 | 6.6     | 40.3           | 403.4        | 5,078.2        | 16.5%                                 | 1.65%                    | 0.13%                    |
| 2018 | 6.9     | 41.7           | 420.9        | 5,363.2        | 16.5%                                 | 1.64%                    | 0.13%                    |
| 2019 | 7.1     | 43.1           | 437.2        | 5,625.2        | 16.5%                                 | 1.62%                    | 0.13%                    |
| 2020 | 7.0     | 42.5           | 430.3        | 5,568.0        | 16.4%                                 | 1.62%                    | 0.13%                    |
| 2021 | 7.6     | 46.5           | 472.9        | 6,208.8        | 16.4%                                 | 1.61%                    | 0.12%                    |
| 2022 | 8.1     | 49.0           | 501.0        | 6,628.6        | 16.4%                                 | 1.61%                    | 0.12%                    |

**SOURCE: IHS Markit Regional eXplorer version 1156**

With a GDP of R 8.06 billion in 2022 (up from R 4.6 billion in 2012), the Ndlambe Local Municipality contributed 16.44% to the Sarah Baartman District Municipality GDP of R 49 billion in 2022 increasing in the share of the Sarah Baartman from 16.25% in 2012. The Ndlambe Local Municipality contributes 1.61% to the GDP of Eastern Cape Province and 0.12% the GDP of South Africa which had a total GDP of R 6.63 trillion in 2022 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2012 when it contributed 0.13% to South Africa, but it is lower than the peak of 0.13% in 2016.



**TABLE 14: GROSS DOMESTIC PRODUCT(GDP) – SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2012-2022 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]**

|                                        | Ndlambe      | Sarah Baartman | Eastern Cape | National Total |
|----------------------------------------|--------------|----------------|--------------|----------------|
| 2012                                   | 1.9%         | 1.9%           | 1.9%         | 2.4%           |
| 2013                                   | 1.6%         | 1.6%           | 1.4%         | 2.5%           |
| 2014                                   | 1.5%         | 1.1%           | 0.8%         | 1.4%           |
| 2015                                   | 0.8%         | 0.8%           | 0.9%         | 1.3%           |
| 2016                                   | 0.3%         | 0.2%           | 0.8%         | 0.7%           |
| 2017                                   | 1.6%         | 1.4%           | 0.5%         | 1.2%           |
| 2018                                   | 0.8%         | 0.9%           | 1.1%         | 1.6%           |
| 2019                                   | -0.2%        | -0.3%          | 0.1%         | 0.3%           |
| 2020                                   | -6.6%        | -6.1%          | -5.8%        | -6.0%          |
| 2021                                   | 4.4%         | 4.3%           | 4.9%         | 4.7%           |
| 2022                                   | 1.2%         | 1.4%           | 2.1%         | 1.9%           |
| <b>Average Annual growth 2012-2022</b> | <b>0.51%</b> | <b>0.48%</b>   | <b>0.64%</b> | <b>0.92%</b>   |

**SOURCE: HIS Markit Regional eXplorer version 1156**

In 2022, the Ndlambe Local Municipality achieved an annual growth rate of 1.20% which is a significantly lower GDP growth than the Eastern Cape Province's 2.08%, but is lower than that of South Africa, where the 2022 GDP growth rate was 1.91%. Contrary to the short-term growth rate of 2022, the longer-term average growth rate for Ndlambe (0.51%) is slightly lower than that of South Africa (0.92%). The economic growth in Ndlambe peaked in 2021 at 4.41%.

**TABLE 15: GROSS DOMESTIC PRODUCT(GDP) LOCAL MUNICIPALITIES IN SARAH BAARTMAN DISTRICT MUNICIPALITY, 2012 TO 2022, SHARE AND GROWTH**

|                      | 2022<br>(Current prices) | Share of district<br>municipality | 2012<br>(Constant prices) | 2022<br>(Constant prices) | Average Annual<br>growth |
|----------------------|--------------------------|-----------------------------------|---------------------------|---------------------------|--------------------------|
| Ndlambe              | 8.06                     | 16.44%                            | 5.70                      | 5.99                      | 0.51%                    |
| Dr Beyers Naude      | 6.09                     | 12.44%                            | 4.48                      | 4.36                      | -0.27%                   |
| Blue Crane Route     | 3.01                     | 6.15%                             | 2.16                      | 2.25                      | 0.40%                    |
| Makana               | 8.82                     | 18.00%                            | 6.07                      | 6.59                      | 0.83%                    |
| Sundays River Valley | 2.80                     | 5.71%                             | 1.88                      | 2.03                      | 0.78%                    |
| Kouga                | 16.71                    | 34.09%                            | 11.84                     | 12.43                     | 0.48%                    |
| Kou-Kamma            | 3.52                     | 7.17%                             | 2.36                      | 2.53                      | 0.69%                    |

**SOURCE: HIS Markit Regional eXplorer version 1156**

Makana had the highest average annual economic growth, averaging 0.83% between 2012 and 2022, when compared to the rest of the regions within Sarah Baartman District Municipality. The Sundays River Valley Local Municipality had the second highest average annual growth rate of 0.78%. Dr Beyers Naude Local Municipality had the lowest average annual growth rate of -0.27% between 2012 and 2022.

**TABLE 16: GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF SARAH BAARTMAN DISTRICT MUNICIPALITY, 2012 TO 2027, FORECASTED SHARE AND GROWTH**

|                      | 2027<br>(Current prices) | Share of district<br>municipality | 2012<br>(Constant prices) | 2027<br>(Constant prices) | Average Annual<br>growth |
|----------------------|--------------------------|-----------------------------------|---------------------------|---------------------------|--------------------------|
| Ndlambe              | 10.87                    | 16.35%                            | 5.70                      | 6.27                      | 0.64%                    |
| Dr Beyers Naude      | 8.20                     | 12.32%                            | 4.48                      | 4.54                      | 0.09%                    |
| Blue Crane Route     | 4.09                     | 6.14%                             | 2.16                      | 2.36                      | 0.58%                    |
| Makana               | 12.02                    | 18.07%                            | 6.07                      | 6.90                      | 0.86%                    |
| Sundays River Valley | 3.88                     | 5.83%                             | 1.88                      | 2.19                      | 1.03%                    |
| Kouga                | 22.59                    | 33.96%                            | 11.84                     | 13.11                     | 0.68%                    |
| Kou-Kamma            | 4.88                     | 7.34%                             | 2.36                      | 2.76                      | 1.05%                    |

**SOURCE: IHS Markit Regional eXplorer version 1156**



In 2027, Ndlambe's forecasted GDP will be an estimated R 6.27 billion (constant 2010 prices) or 16.4% of the total GDP of Sarah Baartman District Municipality. The ranking in terms of size of the Ndlambe Local Municipality will remain the same between 2022 and 2027, with a contribution to the Sarah Baartman District Municipality GDP of 16.4% in 2027 compared to the 16.6% in 2022. At a 0.89% average annual GDP growth rate between 2022 and

2027, Ndlambe ranked the sixth compared to the other regional economies.

#### 2.4.5.3 Number of Households

**TABLE 17: HOUSEHOLD SIZE BY POPULATION GROUP 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: StatSA

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.

#### 2.4.5.4 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.

**2.4.5.5 Household Income Category** TABLE 18: HOUSE HOLD INCOME

| 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 457 600     | 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

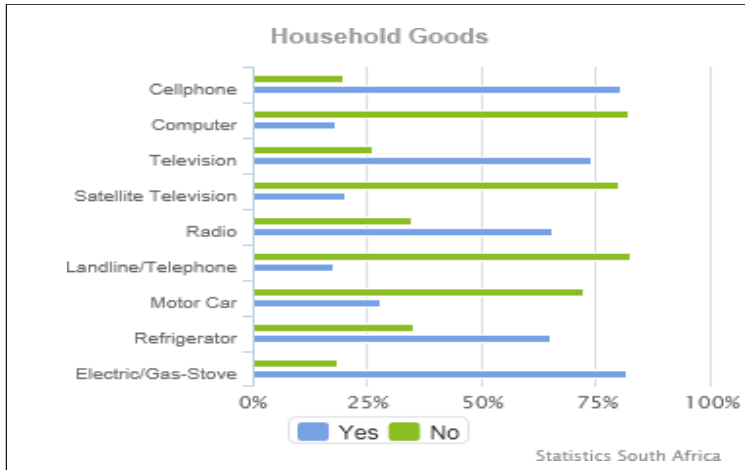
#### 2.4.5.6 Household Goods

| 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 19: HOUSEHOLD GOODS



**FIGURE 6: HOUSEHOLD GOODS**

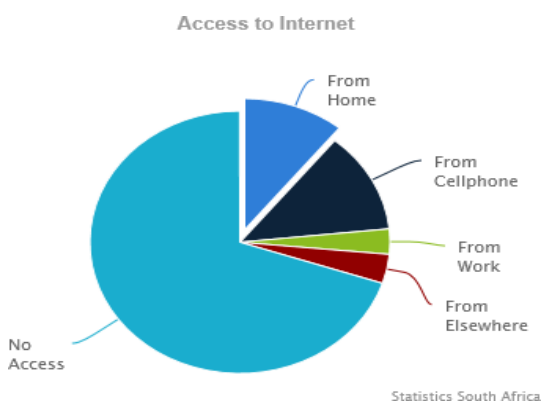


#### 2.4.5.7 Households Access to Internet

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

**TABLE 20: ACCESS TO INTERNET**

**FIGURE 7: ACCESS TO INTERNET**





#### 2.4.5.8 Education

According to the 2022 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.

**TABLE 21: Distribution of Population aged 5 to 24 years by school attendance.**

| School attendance | 2022   | %    | 2011   | %    |
|-------------------|--------|------|--------|------|
| Attending         | 17 031 | 73.3 | 12 731 | 68.1 |
| Not attending     | 6 215  | 26.7 | 5 962  | 31.9 |

SOURCE: StatsSA 2011

Census 2022 shows that 6.3% of the population over 20 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 2011), when 3 697 or 6.3% of the inhabitants 20 years and older had not undergone any schooling.

**TABLE 22: DISTRIBUTION OF POPULATION 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      |        |        |        |        |        |        |        |        |        |         |             |
| 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

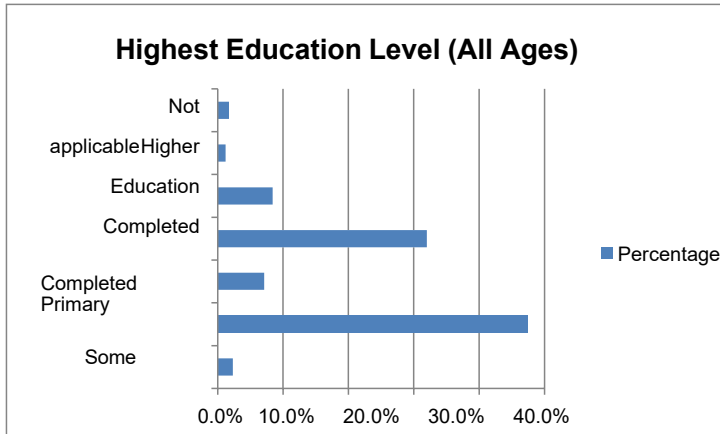
**TABLE 23: HIGHEST EDUCATION LEVELS**

| 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% |
|----------------|------|

**FIGURE 8: HIGHEST EDUCATION LEVEL**



SOURCE: StatsSA

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.

#### 2.4.5.9 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 24: 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: SASSA, Eastern Cape**

Below is the table providing the number of beneficiaries of social grants serviced by the Port Alfred Local Office which is the only one in Ndlambe municipality. **TABLE 25: SASSA GRANTS**

| Local Office             | Grant Type            | Number Of Beneficiaries | Number Of Children | Estimated Amount | Number Of Grants |
|--------------------------|-----------------------|-------------------------|--------------------|------------------|------------------|
| PORT ALFRED LOCAL OFFICE | Care Dependency Grant | 201                     | 205                | R407,950         | 205              |
|                          | Child Support Grant   | 8,998                   | 14,546             | R6,982,080       | 14,546           |
|                          | Disability Grant      | 1,896                   |                    | R3,773,040       | 1,896            |
|                          | Foster Care Grant     | 366                     | 445                | R476,150         | 445              |
|                          | Grant-In-Aid          | 701                     |                    | R336,480         | 701              |
|                          | Old Age Grant         | 6,464                   |                    | R12,877,520      | 6,464            |
|                          | Total                 | 18,626                  | 15,196             | R24,853,220      | 24,257           |

**SOURCE: SASSA, Eastern Cape**

#### 2.4.5.10 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 |
|------|--------|------|-----|-------|-------|

**TABLE 26: 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 and COGTA 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.



#### 2.4.5.11 HIV/AIDS

##### HIV+ AND AIDS ESTIMATES

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to reflect the national HIV Prevalence rate more accurately per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

**TABLE 27: NUMBER OF HIV+ PEOPLE – SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016  
[NUMBER AND PERCENTAGE]**

|                              | Sarah Baartman | Eastern Cape | National Total | Sarah Baartman as % of province | Sarah Baartman as % of national |
|------------------------------|----------------|--------------|----------------|---------------------------------|---------------------------------|
| 2006                         | 31,900         | 622,000      | 5,320,000      | 5.1%                            | 0.60%                           |
| 2007                         | 31,800         | 626,000      | 5,370,000      | 5.1%                            | 0.59%                           |
| 2008                         | 32,900         | 631,000      | 5,400,000      | 5.2%                            | 0.61%                           |
| 2009                         | 35,900         | 643,000      | 5,480,000      | 5.6%                            | 0.65%                           |
| 2010                         | 38,700         | 660,000      | 5,590,000      | 5.9%                            | 0.69%                           |
| 2011                         | 40,100         | 676,000      | 5,680,000      | 5.9%                            | 0.71%                           |
| 2012                         | 41,200         | 691,000      | 5,760,000      | 6.0%                            | 0.71%                           |
| 2013                         | 42,300         | 712,000      | 5,880,000      | 5.9%                            | 0.72%                           |
| 2014                         | 44,100         | 736,000      | 6,010,000      | 6.0%                            | 0.73%                           |
| 2015                         | 45,800         | 760,000      | 6,130,000      | 6.0%                            | 0.75%                           |
| 2016                         | 47,500         | 786,000      | 6,280,000      | 6.1%                            | 0.76%                           |
| <b>Average Annual growth</b> |                |              |                |                                 |                                 |
| 2006-2016                    | <b>4.07%</b>   | <b>2.37%</b> | <b>1.67%</b>   |                                 |                                 |

SOURCE: HIS Markit Regional eXplorer version 1156

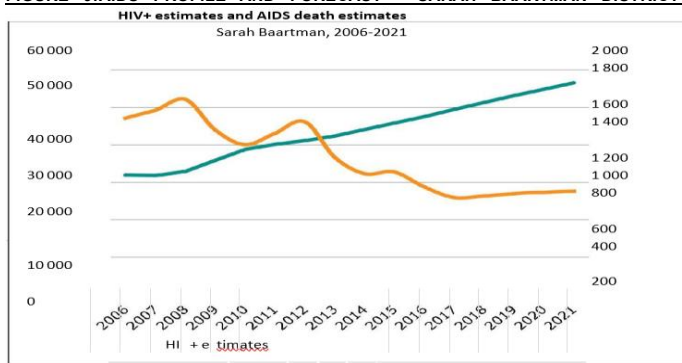


In 2016, 47 600 people in the Sarah Baartman District Municipality were infected with HIV. This reflects an increase at an average annual rate of 4.07% since 2006, and in 2016 represented 9.63% of the district municipality's total population. Eastern Cape Province had an average annual growth rate of 2.37% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Sarah Baartman District Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

*The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.*

Upon numerous requests to the Department of Health we have been unable to get the updated statistics for the individual municipality, in this case Ndlambe. Their information is available per Local Service Area (LSA) which encompasses numerous municipalities. We continue to search for these from systems such as HIS and Global Insight.

**FIGURE 9: AIDS PROFILE AND FORECAST - SARAH BAARTMAN DISTRICT MUNICIPALITY, 2006-2021**



Source: IHS Markit Regional eXplorer version 1156

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1570 in 2006 and 957 for 2016. This number denotes a decrease from 2006 to 2016 with a high average annual rate of -4.82% (or -611 people). For the year 2016, they represented 0.19% of the total population of the entire district municipality.

Ndlambe 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/AIDS and TB RESULTS (TABLE 27: HIV AND AIDS RESULTS)

| Data Element                                                    | Apr-18 | May 18 | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-18 | Feb-18 | Mar-18 | Apr 2018 to Mar 2019 |
|-----------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|
| ART client naive start ART during month - total                 | 57     | 64     | 65     | 62     | 54     | 53     | 55     | 52     | 25     | 53     | 51     | 57     | 648                  |
| ART client remain on ART end of month - total                   | 5274   | 5287   | 5309   | 5351   | 5363   | 5453   | 5477   | 5550   | 5486   | 5436   | 5463   | 5446   | 64895                |
| HIV test 19-59 months                                           | 3      | 15     | 14     | 6      | 5      | 9      | 9      | 3      | 3      | 10     | 7      | 10     | 94                   |
| HIV test positive 19-59 months                                  | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 5      | 5                    |
| HIV test 5-14 years                                             | 9      | 29     | 16     | 12     | 7      | 7      | 11     | 7      | 2      | 6      | 20     | 21     | 147                  |
| HIV test positive 5-14 years                                    | 0      | 1      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 1      | 5      | 8                    |
| HIV test 15 years and older (excl ANC)                          | 500    | 697    | 699    | 500    | 453    | 397    | 718    | 637    | 170    | 595    | 515    | 560    | 6441                 |
| HIV test positive 15 years and older (excl ANC)                 | 42     | 32     | 40     | 48     | 36     | 25     | 60     | 33     | 21     | 35     | 37     | 39     | 448                  |
| HIV test done - total                                           | 706    | 956    | 905    | 692    | 645    | 552    | 911    | 814    | 310    | 778    | 693    | 761    | 8723                 |
| Antenatal client start on ART                                   | 6      | 5      | 3      | 13     | 9      | 7      | 9      | 6      | 2      | 10     | 9      | 9      | 88                   |
| Antenatal client known HIV positive but NOT on ART at 1st visit | 1      | 4      | 4      | 1      | 0      | 2      | 1      | 5      | 0      | 3      | 2      | 2      | 25                   |
| Antenatal client HIV re-test positive                           | 0      | 0      | 0      | 2      | 0      | 0      | 0      | 0      | 0      | 1      | 1      | 0      | 4                    |
| Antenatal client HIV re-test                                    | 138    | 165    | 127    | 122    | 114    | 96     | 112    | 123    | 110    | 106    | 112    | 121    | 1446                 |
| Antenatal client HIV 1st test positive                          | 5      | 7      | 5      | 8      | 7      | 5      | 9      | 3      | 2      | 6      | 3      | 9      | 69                   |
| Antenatal client HIV 1st test                                   | 56     | 50     | 49     | 52     | 66     | 43     | 61     | 44     | 25     | 61     | 39     | 49     | 595                  |
| Screen for TB symptoms 5 years and older                        | 8170   | 10220  | 9502   | 9769   | 10200  | 9753   | 12003  | 11474  | 6008   | 10158  | 10674  | 10410  | 118341               |
| Screen for TB symptoms under 5 years                            | 1241   | 1444   | 1425   | 1277   | 1313   | 1440   | 1828   | 1559   | 1036   | 1539   | 1568   | 1616   | 17286                |
| TB symptomatic child under 5 years                              | 11     | 14     | 18     | 2      | 1      | 22     | 23     | 7      | 10     | 14     | 2      | 229    | 353                  |
| TB symptomatic client 5 years and older                         | 139    | 268    | 250    | 564    | 336    | 282    | 347    | 226    | 151    | 243    | 266    | 157    | 3229                 |
| TB symptomatic client 5 years and older with sputum sent        | 118    | 155    | 175    | 257    | 248    | 234    | 302    | 145    | 127    | 113    | 127    | 130    | 2131                 |
| TB symptomatic client 5 years and older test positive           | 34     | 26     | 25     | 34     | 36     | 46     | 78     | 33     | 18     | 43     | 32     | 30     | 435                  |
| TB client under 5 years start on treatment                      | 3      | 2      | 1      | 8      | 1      | 5      | 3      | 2      | 1      | 1      | 0      | 1      | 28                   |
| TB client 5 years and older start on treatment                  | 37     | 34     | 28     | 26     | 45     | 45     | 44     | 35     | 21     | 45     | 36     | 33     | 429                  |



#### 2.4.5.12 Safety and Security

##### **South African Police Services, By-law Compliance, Security Coordination and Pound**

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 Forums throughout the area of Ndlambe. At this stage, the municipality and the Department of Safety and Security are in the process of developing a Community Safety Plan.

The municipality actively partake in SAPS cluster meetings. Throughout the year the Directorate: Community Protection Services department work closely with SAPS on a contingency plan for the peak period over festive season as well as the New Year's Day contingency plan. The municipality work closely with the station commanders of the various stations i.e. Port Alfred, Nemato, Bathurst, Seafeld, Kenton-on-Sea and Alexandria.

Ndlambe officials form part of the Emergency Services WhatsApp group (establish by Ndlambe municipality) that coordinate all types of emergency services. Services that form part of the WhatsApp Emergency Services group include Fire & Emergency, Traffic, Security companies, Hospital, ambulance services, disaster management, Conservation, MCM, SPCA, NSRI, South African Police Services, SANRAL, etc. This ensures a coordinated approach to attending to emergencies throughout Ndlambe.

The municipality has a By-law compliance officer that enforcement the Ndlambe by-laws. Part of his duties include with the impoundment of stray animals on public places and roads. Ndlambe has a registered pound in Ward 1 (Alexandria) where stray animals are impounded. The Pound master reports to the By-law Compliance Officer. The By-law officer enforce the municipal By-laws and work closely with the other designated Peace Officers ie Traffic, Environmental health Practitioners and Environmental Law officer.

There is a Security Coordinator within the municipality that coordinate all security companies (guards and alarm and arm response services) to ensure that public, municipal assets and staff are protected. A tender was awarded for companies to render guarding services for Ndlambe West and Ndlambe East as well as Alarm and Armed response services. Currently there are 3 companies appointed to manage security assets of the municipality namely: Alarm and Armed Response (Multi security); Ndlambe West Guarding sites (911 Security covering Kenton- on-Sea to Alexandria) and Ndlambe East Guarding Services (NJH Group covering Port Alfred, Bathurst to Fish River area). The contracts are up until 31 October 2024.

In addition, the Community Services Department has an agreement with the SAPS for the use of anti-crime guards within certain communities as part of a job creation and crime prevention project. The Municipality makes funds available to the SAPS from their own financial resources for this purpose and the Anti-Crime is coordinated by SAPS.

The Community Protection Services Parks department attend clearing of bush and overgrown plots as and when budget allowed. The Fire & Emergency services have a 5 year agreement with Working on Fire and a dedicated staff compliment of Working on Fire members are based



at the Port Alfred Fire Station. As part of their work and performance they assist the municipality with bush clearing in areas that are a danger for residents and in so doing combat potential fire hazardous areas. This will minimise the crime hazard. Street lighting is maintained and is also influenced by the Municipality's intention to contribute to environmental crime prevention.

The Municipality of Ndlambe hosts six police stations namely:

- Port Alfred
- Nemato
- Alexandria
- Bathurst
- Kenton-on-Sea
- Seafeld

The Municipality establish a Joint's Operation Committee (JOC) with SAPS as and when required. In May 2023 the BRICS countries visited Ndlambe and Ndlambe actively partook in the JOC ensuring that the BRICS conference was a success for all delegates and areas. In the vent of important information to go out to communities, communication continues to take place by the municipality by means of:

- Loud hailing, social networks, radio, local newspapers and websites.
- Local newspapers
- Community radio programs
- Online / social media – website, Facebook, etc
- Mobile/SMS broadcasts

The following table shows crime statistics within the Ndlambe Municipal Area for all the police stations:

- Alexandria
- Bathurst
- Kenton-on-Sea
- Nemato
- Port Alfred
- Seafeld



**ALEXANDRIA (TABLE 28)**

| CRIME CATEGORY                                          | 2020-2021  | 2021-2022  | 2022-2023  | Count Diff | 2023-2024 Quarter 1 | 2023-2024 Quarter 2 | Count Diff              |
|---------------------------------------------------------|------------|------------|------------|------------|---------------------|---------------------|-------------------------|
| <b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>       |            |            |            |            |                     |                     |                         |
| Murder                                                  | 2          | 1          | 5          | 4          | 0                   | 2                   | 2 counts higher         |
| Sexual offences                                         | 26         | 16         | 14         | -2         | 2                   | 4                   | 2 counts higher         |
| Attempted murder                                        | 13         | 5          | 12         | 7          | 1                   | 0                   | 1 count lower           |
| Assault with the intent to inflict grievous bodily harm | 66         | 84         | 72         | -12        | 16                  | 22                  | 6 counts higher         |
| Common assault                                          | 89         | 80         | 107        | 27         | 14                  | 22                  | 8 counts higher         |
| Common robbery                                          | 2          | 9          | 5          | -4         | 3                   | 3                   | 0 count difference      |
| Robbery with aggravating circumstances                  | 22         | 14         | 12         | -2         | 0                   | 3                   | 3 counts higher         |
| <b>Contact crime (crime against the person)</b>         | <b>220</b> | <b>209</b> | <b>227</b> | <b>18</b>  | <b>36</b>           | <b>56</b>           | <b>20 counts higher</b> |
| <b>Sexual Offences - Breakdown</b>                      |            |            |            |            |                     |                     |                         |
| Rape                                                    | 21         | 14         | 12         | -2         | 2                   | 4                   | 2 counts higher         |
| Sexual assault                                          | 2          | 2          | 2          | 0          | 0                   | 0                   | 0 count diff            |
| Attempted sexual offences                               | 1          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| Contact sexual offences                                 | 2          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| <b>Some subcategories of aggravated robbery</b>         |            |            |            |            |                     |                     |                         |
| Carjacking                                              | 0          | 0          | 1          | 1          | 0                   | 0                   | 0 count diff            |
| Robbery at residential premises                         | 4          | 3          | 4          | 1          | 0                   | 0                   | 0 count diff            |
| Robbery at non-residential premises                     | 6          | 2          | 2          | 0          | 0                   | 1                   | 1 count higher          |
| <b>TRIO Crime</b>                                       | <b>10</b>  | <b>5</b>   | <b>7</b>   | <b>2</b>   | <b>0</b>            | <b>1</b>            | <b>1 count higher</b>   |
| Robbery of cash in transit                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| Bank robbery                                            | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| Truck hijacking                                         | 1          | 1          | 0          | -1         | 0                   | 0                   | 0 count diff            |
| <b>CONTACT-RELATED CRIMES</b>                           |            |            |            |            |                     |                     |                         |
| Arson                                                   | 0          | 0          | 3          | 3          | 1                   | 0                   | 1 count lower           |



|                                                       |            |            |            |            |            |            |                         |
|-------------------------------------------------------|------------|------------|------------|------------|------------|------------|-------------------------|
| Malicious damage to property                          | 23         | 37         | 60         | 23         | 8          | 8          | 0 count diff            |
| <b>Contact-related crime</b>                          | <b>23</b>  | <b>37</b>  | <b>63</b>  | <b>26</b>  | <b>9</b>   | <b>8</b>   | <b>1 count lower</b>    |
| <b>PROPERTY-RELATED CRIMES</b>                        |            |            |            |            |            |            |                         |
| Burglary at non-residential premises                  | 28         | 14         | 22         | 8          | 14         | 11         | 3 counts lower          |
| Burglary at residential premises                      | 87         | 86         | 98         | 12         | 22         | 27         | 5 counts higher         |
| Theft of motor vehicle and motorcycle                 | 1          | 2          | 3          | 1          | 0          | 0          | 0 count diff            |
| Theft out of or from motor vehicle                    | 23         | 8          | 12         | 4          | 5          | 9          | 4 counts higher         |
| Stock-theft                                           | 30         | 17         | 16         | -1         | 4          | 6          | 2 counts lower          |
| <b>Property-related crime</b>                         | <b>169</b> | <b>127</b> | <b>151</b> | <b>24</b>  | <b>45</b>  | <b>53</b>  | <b>8 counts higher</b>  |
| <b>OTHER SERIOUS CRIMES</b>                           |            |            |            |            |            |            |                         |
| All theft not mentioned elsewhere                     | 104        | 87         | 146        | 59         | 44         | 52         | 8 counts higher         |
| Commercial crime                                      | 13         | 19         | 18         | -1         | 9          | 6          | 3 counts lower          |
| Shoplifting                                           | 0          | 0          | 2          | 2          | 0          | 0          | 0 count diff            |
| <b>Other serious crime</b>                            | <b>117</b> | <b>106</b> | <b>166</b> | <b>60</b>  | <b>53</b>  | <b>58</b>  | <b>5 counts higher</b>  |
| <b>17 Community reported serious crime</b>            | <b>529</b> | <b>479</b> | <b>607</b> | <b>128</b> | <b>143</b> | <b>175</b> | <b>32 counts higher</b> |
| <b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>    |            |            |            |            |            |            |                         |
| Illegal possession of firearms and ammunition         | 3          | 4          | 1          | -3         | 0          | 0          | 0 count diff            |
| Drug-related crime                                    | 23         | 25         | 33         | 8          | 8          | 3          | 5 counts lower          |
| Driving under the influence of alcohol or drugs       | 2          | 5          | 7          | 2          | 0          | 2          | 2 counts higher         |
| Sexual offences detected as a result of police action | 0          | 0          | 0          | 0          | 0          | 0          | 0 count diff            |
| <b>Crime detected as a result of police action</b>    | <b>28</b>  | <b>34</b>  | <b>41</b>  | <b>7</b>   | <b>8</b>   | <b>5</b>   | <b>3 counts lower</b>   |
| Kidnapping                                            | 0          | 2          | 5          | 3          | 1          | 0          | 1 count lower           |



**BATHURST (TABLE 29)**

| CRIME CATEGORY                                          | 2020-2021  | 2021-2022  | 2022-2023  | Count Diff | 2023-2024 Quarter 1 | 2023-2024 Quarter 2 | (%) Change              |
|---------------------------------------------------------|------------|------------|------------|------------|---------------------|---------------------|-------------------------|
| <b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>       |            |            |            |            |                     |                     |                         |
| Murder                                                  | 2          | 3          | 1          | -2         | 0                   | 2                   | 2 counts higher         |
| Sexual offences                                         | 14         | 14         | 23         | 9          | 0                   | 7                   | 7 counts higher         |
| Attempted murder                                        | 3          | 1          | 3          | 2          | 0                   | 0                   | 2 counts higher         |
| Assault with the intent to inflict grievous bodily harm | 58         | 63         | 61         | -2         | 14                  | 14                  | 0 count diff            |
| Common assault                                          | 36         | 59         | 54         | -5         | 9                   | 12                  | 3 counts higher         |
| Common robbery                                          | 2          | 0          | 6          | 6          | 0                   | 0                   | 0 count diff            |
| Robbery with aggravating circumstances                  | 14         | 4          | 7          | 3          | 0                   | 1                   | 1 count higher          |
| <b>Contact crime (crime against the person)</b>         | <b>129</b> | <b>144</b> | <b>155</b> | <b>11</b>  | <b>23</b>           | <b>36</b>           | <b>13 counts higher</b> |
| <b>Sexual Offences - Breakdown</b>                      |            |            |            |            |                     |                     |                         |
| Rape                                                    | 12         | 11         | 18         | 7          | 0                   | 7                   | 7 counts higher         |
| Sexual assault                                          | 1          | 3          | 3          | 0          | 0                   | 0                   | 0 count diff            |
| Attempted sexual offences                               | 1          | 0          | 2          | 2          | 0                   | 0                   | 0 count diff            |
| Contact sexual offences                                 | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| <b>Some subcategories of aggravated robbery</b>         |            |            |            |            |                     |                     |                         |
| Carjacking                                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| Robbery at residential premises                         | 4          | 1          | 4          | 3          | 0                   | 0                   | 0 count diff            |
| Robbery at non-residential premises                     | 2          | 2          | 0          | -2         | 0                   | 1                   | 1 count higher          |
| <b>TRIO Crime</b>                                       | <b>6</b>   | <b>3</b>   | <b>4</b>   | <b>1</b>   | <b>0</b>            | <b>1</b>            | <b>1 count higher</b>   |
| Robbery of cash in transit                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| Bank robbery                                            | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |
| Truck hijacking                                         | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff            |



| CONTACT-RELATED CRIMES                                |            |            |            |           |           |           |                         |
|-------------------------------------------------------|------------|------------|------------|-----------|-----------|-----------|-------------------------|
| Arson                                                 | 4          | 2          | 0          | -2        | 0         | 0         | 0 count diff            |
| Malicious damage to property                          | 17         | 22         | 29         | 7         | 7         | 8         | 1 count higher          |
| <b>Contact-related crime</b>                          | <b>21</b>  | <b>24</b>  | <b>29</b>  | <b>5</b>  | <b>7</b>  | <b>8</b>  | <b>1 count higher</b>   |
| PROPERTY-RELATED CRIMES                               |            |            |            |           |           |           |                         |
| Burglary at non-residential premises                  | 1          | 2          | 3          | 1         | 1         | 1         | 0 count diff            |
| Burglary at residential premises                      | 131        | 85         | 86         | 1         | 21        | 19        | 2 counts lower          |
| Theft of motor vehicle and motorcycle                 | 0          | 0          | 0          | 0         | 1         | 0         | 1 count lower           |
| Theft out of or from motor vehicle                    | 9          | 2          | 3          | 1         | 2         | 4         | 2 counts higher         |
| Stock-theft                                           | 12         | 11         | 15         | 4         | 0         | 1         | 1 count higher          |
| <b>Property-related crime</b>                         | <b>153</b> | <b>100</b> | <b>107</b> | <b>7</b>  | <b>25</b> | <b>25</b> | <b>0 count diff</b>     |
| OTHER SERIOUS CRIMES                                  |            |            |            |           |           |           |                         |
| All theft not mentioned elsewhere                     | 52         | 36         | 47         | 11        | 12        | 9         | 2 counts lower          |
| Commercial crime                                      | 4          | 10         | 8          | -2        | 3         | 4         | 1 count higher          |
| Shoplifting                                           | 0          | 0          | 0          | 0         | 0         | 0         | 0 count diff            |
| <b>Other serious crime</b>                            | <b>56</b>  | <b>46</b>  | <b>55</b>  | <b>9</b>  | <b>15</b> | <b>13</b> | <b>2 counts lower</b>   |
| <b>17 Community reported serious crime</b>            | <b>359</b> | <b>314</b> | <b>346</b> | <b>32</b> | <b>70</b> | <b>82</b> | <b>12 counts higher</b> |
| CRIME DETECTED AS A RESULT OF POLICE ACTION           |            |            |            |           |           |           |                         |
| Illegal possession of firearms and ammunition         | 0          | 0          | 1          | 1         | 0         | 0         | 1 count higher          |
| Drug-related crime                                    | 14         | 11         | 10         | -1        | 1         | 1         | 0 count diff            |
| Driving under the influence of alcohol or drugs       | 8          | 5          | 2          | -3        | 2         | 1         | 1 count lower           |
| Sexual offences detected as a result of police action | 0          | 0          | 0          | 0         | 0         | 0         | 0 count diff            |
| <b>Crime detected as a result of police action</b>    | <b>22</b>  | <b>16</b>  | <b>13</b>  | <b>-3</b> | <b>3</b>  | <b>2</b>  | <b>1 count lower</b>    |
| Kidnapping                                            | 1          | 1          | 2          | 1         | 1         | 0         | 1 count lower           |



**KENTON ON SEA (TABLE 30)**

| CRIME CATEGORY                                          | 2020-2021  | 2021-2022  | 2022-2023  | Count Diff | 2023-2024 Quarter 1 | 2023-2024 Quarter 2 | (%) Change            |
|---------------------------------------------------------|------------|------------|------------|------------|---------------------|---------------------|-----------------------|
| <b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>       |            |            |            |            |                     |                     |                       |
| Murder                                                  | 5          | 2          | 5          | 3          | 1                   | 2                   | 1 count higher        |
| Sexual offences                                         | 16         | 16         | 23         | 7          | 1                   | 5                   | 4 counts higher       |
| Attempted murder                                        | 5          | 3          | 2          | -1         | 0                   | 2                   | 2 count higher        |
| Assault with the intent to inflict grievous bodily harm | 71         | 72         | 88         | 16         | 17                  | 16                  | 1 count lower         |
| Common assault                                          | 38         | 48         | 81         | 33         | 18                  | 12                  | 6 counts lower        |
| Common robbery                                          | 8          | 8          | 6          | -2         | 0                   | 2                   | 2 counts higher       |
| Robbery with aggravating circumstances                  | 35         | 35         | 13         | -22        | 1                   | 2                   | 1 count higher        |
| <b>Contact crime (crime against the person)</b>         | <b>178</b> | <b>184</b> | <b>218</b> | <b>34</b>  | <b>38</b>           | <b>41</b>           | <b>3 count higher</b> |
| <b>Sexual Offences - Breakdown</b>                      |            |            |            |            |                     |                     |                       |
| Rape                                                    | 16         | 11         | 13         | 2          | 0                   | 4                   | 4 counts higher       |
| Sexual assault                                          | 0          | 4          | 6          | 2          | 1                   | 0                   | 1 counts lower        |
| Attempted sexual offences                               | 0          | 1          | 1          | 0          | 0                   | 1                   | 1 count higher        |
| Contact sexual offences                                 | 0          | 0          | 3          | 3          | 0                   | 0                   | 0 count diff          |
| <b>Some subcategories of aggravated robbery</b>         |            |            |            |            |                     |                     |                       |
| Carjacking                                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff          |
| Robbery at residential premises                         | 9          | 13         | 3          | -10        | 0                   | 0                   | 0 count diff          |
| Robbery at non-residential premises                     | 12         | 7          | 2          | -5         | 1                   | 0                   | 1 count lower         |
| <b>TRIO Crime</b>                                       | <b>21</b>  | <b>20</b>  | <b>5</b>   | <b>-15</b> | <b>1</b>            | <b>0</b>            | <b>1 count lower</b>  |
| Robbery of cash in transit                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff          |
| Bank robbery                                            | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff          |
| Truck hijacking                                         | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff          |
| <b>CONTACT-RELATED CRIMES</b>                           |            |            |            |            |                     |                     |                       |



|                                                       |            |            |            |            |            |            |                         |
|-------------------------------------------------------|------------|------------|------------|------------|------------|------------|-------------------------|
| Arson                                                 | 0          | 2          | 2          | 0          | 0          | 0          | 0 count diff            |
| Malicious damage to property                          | 33         | 27         | 36         | 9          | 8          | 4          | 4 counts lower          |
| <b>Contact-related crime</b>                          | <b>33</b>  | <b>29</b>  | <b>38</b>  | <b>9</b>   | <b>8</b>   | <b>4</b>   | <b>4 counts lower</b>   |
| <b>PROPERTY-RELATED CRIMES</b>                        |            |            |            |            |            |            |                         |
| Burglary at non-residential premises                  | 13         | 9          | 7          | -2         | 2          | 1          | 1 count lower           |
| Burglary at residential premises                      | 161        | 115        | 125        | 10         | 24         | 38         | 14 counts higher        |
| Theft of motor vehicle and motorcycle                 | 0          | 0          | 1          | 1          | 1          | 0          | 1 count lower           |
| Theft out of or from motor vehicle                    | 15         | 10         | 12         | 2          | 2          | 2          | 0 count diff            |
| Stock-theft                                           | 5          | 2          | 4          | 2          | 0          | 1          | 1 count higher          |
| <b>Property-related crime</b>                         | <b>194</b> | <b>136</b> | <b>149</b> | <b>13</b>  | <b>29</b>  | <b>42</b>  | <b>13 counts higher</b> |
| <b>OTHER SERIOUS CRIMES</b>                           |            |            |            |            |            |            |                         |
| All theft not mentioned elsewhere                     | 93         | 94         | 141        | 47         | 27         | 22         | 5 counts lower          |
| Commercial crime                                      | 23         | 32         | 32         | 0          | 7          | 11         | 4 counts higher         |
| Shoplifting                                           | 1          | 2          | 4          | 2          | 0          | 0          | 0 count diff            |
| <b>Other serious crime</b>                            | <b>117</b> | <b>128</b> | <b>177</b> | <b>49</b>  | <b>34</b>  | <b>33</b>  | <b>1 count lower</b>    |
| <b>17 Community reported serious crime</b>            | <b>522</b> | <b>477</b> | <b>582</b> | <b>105</b> | <b>109</b> | <b>120</b> | <b>11 counts higher</b> |
| <b>CRIME DETECTED AS A RESULT OF POLICE ACTION</b>    |            |            |            |            |            |            |                         |
| Illegal possession of firearms and ammunition         | 0          | 1          | 6          | 5          | 2          | 0          | 2 counts lower          |
| Drug-related crime                                    | 23         | 70         | 64         | -6         | 12         | 7          | 5 counts lower          |
| Driving under the influence of alcohol or drugs       | 4          | 1          | 1          | 0          | 1          | 0          | 1 count lower           |
| Sexual offences detected as a result of police action | 0          | 0          | 0          | 0          | 0          | 0          | 0 count diff            |
| <b>Crime detected as a result of police action</b>    | <b>27</b>  | <b>72</b>  | <b>71</b>  | <b>-1</b>  | <b>15</b>  | <b>7</b>   | <b>8 counts lower</b>   |
| Kidnapping                                            | 0          | 0          | 0          | 0          | 0          | 0          | 0 count diff            |



**NEMATO (TABLE 31)**

| CRIME CATEGORY                                          | 2020-2021  | 2021-2022  | 2022-2023  | Count Diff | 2023-2024 Quarter 1 | 2023-2024 Quarter 2 | (%) Change             |
|---------------------------------------------------------|------------|------------|------------|------------|---------------------|---------------------|------------------------|
| <b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>       |            |            |            |            |                     |                     |                        |
| Murder                                                  | 6          | 12         | 9          | -3         | 2                   | 4                   | 2 counts lower         |
| Sexual offences                                         | 38         | 49         | 38         | -11        | 11                  | 7                   | 4 counts lower         |
| Attempted murder                                        | 5          | 5          | 4          | -1         | 3                   | 1                   | 2 counts lower         |
| Assault with the intent to inflict grievous bodily harm | 138        | 152        | 133        | -19        | 35                  | 40                  | 5 counts higher        |
| Common assault                                          | 62         | 90         | 79         | -11        | 14                  | 18                  | 4 counts higher        |
| Common robbery                                          | 20         | 18         | 8          | -10        | 2                   | 1                   | 1 count lower          |
| Robbery with aggravating circumstances                  | 53         | 34         | 25         | -9         | 2                   | 4                   | 2 counts higher        |
| <b>Contact crime (crime against the person)</b>         | <b>322</b> | <b>360</b> | <b>296</b> | <b>-64</b> | <b>69</b>           | <b>75</b>           | <b>6 counts higher</b> |
| <b>Sexual Offences - Breakdown</b>                      |            |            |            |            |                     |                     |                        |
| Rape                                                    | 30         | 44         | 30         | -14        | 9                   | 4                   | 5 counts lower         |
| Sexual assault                                          | 1          | 3          | 5          | 2          | 2                   | 3                   | 1 count higher         |
| Attempted sexual offences                               | 5          | 1          | 3          | 2          | 0                   | 0                   | 0 count diff           |
| Contact sexual offences                                 | 2          | 1          | 0          | -1         | 0                   | 0                   | 0 count diff           |
| <b>Some subcategories of aggravated robbery</b>         |            |            |            |            |                     |                     |                        |
| Carjacking                                              | 0          | 1          | 0          | -1         | 0                   | 0                   | 0 count diff           |
| Robbery at residential premises                         | 6          | 3          | 2          | -1         | 0                   | 1                   | 1 count higher         |
| Robbery at non-residential premises                     | 4          | 10         | 1          | -9         | 0                   | 0                   | 0 count diff           |
| <b>TRIO Crime</b>                                       | <b>10</b>  | <b>14</b>  | <b>3</b>   | <b>-11</b> | <b>0</b>            | <b>1</b>            | <b>1 count higher</b>  |
| Robbery of cash in transit                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |
| Bank robbery                                            | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |
| Truck hijacking                                         | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |



| CONTACT-RELATED CRIMES                                |            |            |            |            |            |            |                        |
|-------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------------------|
| Arson                                                 | 3          | 4          | 1          | -3         | 0          | 0          | 0 count diff           |
| Malicious damage to property                          | 48         | 54         | 53         | -1         | 10         | 9          | 1 count lower          |
| <b>Contact-related crime</b>                          | <b>51</b>  | <b>58</b>  | <b>54</b>  | <b>-4</b>  | <b>10</b>  | <b>9</b>   | <b>1 count lower</b>   |
| PROPERTY-RELATED CRIMES                               |            |            |            |            |            |            |                        |
| Burglary at non-residential premises                  | 14         | 6          | 3          | -3         | 0          | 0          | 0 count diff           |
| Burglary at residential premises                      | 104        | 76         | 58         | -18        | 11         | 19         | 8 counts higher        |
| Theft of motor vehicle and motorcycle                 | 1          | 0          | 1          | 1          | 0          | 0          | 0 count diff           |
| Theft out of or from motor vehicle                    | 8          | 10         | 8          | -2         | 2          | 1          | 1 count lower          |
| Stock-theft                                           | 5          | 1          | 0          | -1         | 1          | 0          | 1 count lower          |
| <b>Property-related crime</b>                         | <b>132</b> | <b>93</b>  | <b>70</b>  | <b>-23</b> | <b>14</b>  | <b>20</b>  | <b>6 counts higher</b> |
| OTHER SERIOUS CRIMES                                  |            |            |            |            |            |            |                        |
| All theft not mentioned elsewhere                     | 91         | 76         | 74         | -2         | 15         | 10         | 5 counts lower         |
| Commercial crime                                      | 5          | 3          | 7          | 4          | 2          | 1          | 1 count lower          |
| Shoplifting                                           | 0          | 0          | 0          | 0          | 0          | 0          | 0 count diff           |
| <b>Other serious crime</b>                            | <b>96</b>  | <b>79</b>  | <b>81</b>  | <b>2</b>   | <b>17</b>  | <b>11</b>  | <b>6 counts lower</b>  |
| <b>17 Community reported serious crime</b>            | <b>601</b> | <b>590</b> | <b>501</b> | <b>-89</b> | <b>110</b> | <b>115</b> | <b>-15.1%</b>          |
| CRIME DETECTED AS A RESULT OF POLICE ACTION           |            |            |            |            |            |            |                        |
| Illegal possession of firearms and ammunition         | 2          | 1          | 1          | 0          | 1          | 0          | 1 count lower          |
| Drug-related crime                                    | 87         | 116        | 72         | -44        | 14         | 16         | 2 counts higher        |
| Driving under the influence of alcohol or drugs       | 6          | 6          | 0          | -6         | 0          | 1          | 1 count higher         |
| Sexual offences detected as a result of police action | 0          | 0          | 0          | 0          | 0          | 0          | 0 count diff           |
| <b>Crime detected as a result of police action</b>    | <b>95</b>  | <b>123</b> | <b>73</b>  | <b>-50</b> | <b>15</b>  | <b>17</b>  | <b>2 counts higher</b> |
| Kidnapping                                            | 0          | 6          | 1          | -5         | 1          | 1          | 0 count diff           |



**PORT ALFRED (TABLE 32)**

| CRIME CATEGORY                                          | 2020-2021  | 2021-2022  | 2022-2023  | Count Diff | 2023-2024 Quarter 1 | 2023-2024 Quarter 2 | (%) Change             |
|---------------------------------------------------------|------------|------------|------------|------------|---------------------|---------------------|------------------------|
| <b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>       |            |            |            |            |                     |                     |                        |
| Murder                                                  | 0          | 1          | 3          | 2          | 0                   | 0                   | 0 count diff           |
| Sexual offences                                         | 19         | 22         | 12         | -10        | 3                   | 1                   | 2 counts lower         |
| Attempted murder                                        | 0          | 2          | 3          | 1          | 0                   | 1                   | 1 count higher         |
| Assault with the intent to inflict grievous bodily harm | 31         | 31         | 24         | -7         | 5                   | 3                   | 2 counts lower         |
| Common assault                                          | 49         | 34         | 43         | 9          | 8                   | 15                  | 7 counts higher        |
| Common robbery                                          | 7          | 11         | 12         | 1          | 0                   | 1                   | 1 count higher         |
| Robbery with aggravating circumstances                  | 29         | 26         | 17         | -9         | 6                   | 8                   | 2 counts higher        |
| <b>Contact crime (crime against the person)</b>         | <b>135</b> | <b>127</b> | <b>114</b> | <b>-13</b> | <b>22</b>           | <b>29</b>           | <b>7 counts higher</b> |
| <b>Sexual Offences - Breakdown</b>                      |            |            |            |            |                     |                     |                        |
| Rape                                                    | 11         | 14         | 8          | -6         | 3                   | 1                   | 2 counts lower         |
| Sexual assault                                          | 7          | 5          | 4          | -1         | 0                   | 0                   | 1 count lower          |
| Attempted sexual offences                               | 0          | 1          | 0          | -1         | 0                   | 0                   | 1 count lower          |
| Contact sexual offences                                 | 1          | 2          | 0          | -2         | 0                   | 0                   | 2 counts lower         |
| <b>Some subcategories of aggravated robbery</b>         |            |            |            |            |                     |                     |                        |
| Carjacking                                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |
| Robbery at residential premises                         | 5          | 5          | 3          | -2         | 1                   | 1                   | 0 count diff           |
| Robbery at non-residential premises                     | 4          | 4          | 2          | -2         | 1                   | 0                   | 1 count lower          |
| <b>TRIO Crime</b>                                       | <b>9</b>   | <b>9</b>   | <b>5</b>   | <b>-4</b>  | <b>2</b>            | <b>1</b>            | <b>1 counts lower</b>  |
| Robbery of cash in transit                              | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |
| Bank robbery                                            | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |
| Truck hijacking                                         | 0          | 0          | 0          | 0          | 0                   | 0                   | 0 count diff           |



| CONTACT-RELATED CRIMES                                |            |            |            |            |            |            |                        |
|-------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------------------|
| Arson                                                 | 1          | 0          | 0          | 0          | 1          | 0          | 1 count lower          |
| Malicious damage to property                          | 34         | 33         | 34         | 1          | 14         | 11         | 3 counts lower         |
| <b>Contact-related crime</b>                          | <b>35</b>  | <b>33</b>  | <b>34</b>  | <b>1</b>   | <b>15</b>  | <b>11</b>  | <b>4 counts lower</b>  |
| PROPERTY-RELATED CRIMES                               |            |            |            |            |            |            |                        |
| Burglary at non-residential premises                  | 33         | 50         | 47         | -3         | 21         | 14         | 7 counts lower         |
| Burglary at residential premises                      | 184        | 191        | 203        | 12         | 55         | 44         | 11 counts lower        |
| Theft of motor vehicle and motorcycle                 | 3          | 2          | 6          | 4          | 0          | 1          | 1 count higher         |
| Theft out of or from motor vehicle                    | 33         | 50         | 79         | 29         | 18         | 17         | 1 count higher         |
| Stock-theft                                           | 3          | 6          | 5          | -1         | 2          | 2          | 0 count diff           |
| <b>Property-related crime</b>                         | <b>256</b> | <b>299</b> | <b>340</b> | <b>41</b>  | <b>96</b>  | <b>78</b>  | <b>18 counts lower</b> |
| OTHER SERIOUS CRIMES                                  |            |            |            |            |            |            |                        |
| All theft not mentioned elsewhere                     | 198        | 240        | 316        | 76         | 84         | 60         | 24 counts lower        |
| Commercial crime                                      | 83         | 100        | 113        | 13         | 31         | 30         | 1 count lower          |
| Shoplifting                                           | 38         | 39         | 33         | -6         | 12         | 12         | 0 count diff           |
| <b>Other serious crime</b>                            | <b>319</b> | <b>379</b> | <b>462</b> | <b>83</b>  | <b>127</b> | <b>102</b> | <b>25 counts lower</b> |
| <b>17 Community reported serious crime</b>            | <b>745</b> | <b>838</b> | <b>950</b> | <b>112</b> | <b>260</b> | <b>220</b> | <b>40 counts lower</b> |
| CRIME DETECTED AS A RESULT OF POLICE ACTION           |            |            |            |            |            |            |                        |
| Illegal possession of firearms and ammunition         | 0          | 2          | 0          | -2         | 0          | 1          | 1 count higher         |
| Drug-related crime                                    | 42         | 61         | 101        | 40         | 25         | 29         | 4 counts higher        |
| Driving under the influence of alcohol or drugs       | 25         | 29         | 7          | -22        | 3          | 5          | 2 counts higher        |
| Sexual offences detected as a result of police action | 0          | 0          | 0          | 0          | 0          | 0          | 0 count diff           |
| <b>Crime detected as a result of police action</b>    | <b>67</b>  | <b>92</b>  | <b>108</b> | <b>16</b>  | <b>28</b>  | <b>35</b>  | <b>7 counts higher</b> |
| Kidnapping                                            | 0          | 2          | 1          | -1         | 0          | 0          | 0 count diff           |



**SEAFIELD (TABLE 33)**

| CRIME CATEGORY                                          | 2020-2021 | 2021-2022 | 2022-2023 | Count Diff | 2023-2024<br>Quarter 1 | 2023-2024<br>Quarter 2 | (%) Change            |
|---------------------------------------------------------|-----------|-----------|-----------|------------|------------------------|------------------------|-----------------------|
| <b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>       |           |           |           |            |                        |                        |                       |
| Murder                                                  | 0         | 0         | 1         | 1          | 1                      | 0                      | 1 count lower         |
| Sexual offences                                         | 1         | 2         | 0         | -2         | 0                      | 0                      | 0 count diff          |
| Attempted murder                                        | 0         | 0         | 2         | 2          | 0                      | 0                      | 0 count diff          |
| Assault with the intent to inflict grievous bodily harm | 6         | 7         | 3         | -4         | 1                      | 4                      | 3 counts higher       |
| Common assault                                          | 6         | 8         | 6         | -2         | 1                      | 0                      | 1 count lower         |
| Common robbery                                          | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Robbery with aggravating circumstances                  | 1         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| <b>Contact crime (crime against the person)</b>         | <b>14</b> | <b>17</b> | <b>12</b> | <b>-5</b>  | <b>3</b>               | <b>4</b>               | <b>1 count higher</b> |
| <b>Sexual Offences - Breakdown</b>                      |           |           |           |            |                        |                        |                       |
| Rape                                                    | 1         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Sexual assault                                          | 0         | 2         | 0         | -2         | 0                      | 0                      | 0 count diff          |
| Attempted sexual offences                               | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Contact sexual offences                                 | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| <b>Some subcategories of aggravated robbery</b>         |           |           |           |            |                        |                        |                       |
| Carjacking                                              | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Robbery at residential premises                         | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Robbery at non-residential premises                     | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| <b>TRIO Crime</b>                                       | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>               | <b>0</b>               | <b>0 count diff</b>   |
| Robbery of cash in transit                              | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Bank robbery                                            | 0         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |
| Truck hijacking                                         | 1         | 0         | 0         | 0          | 0                      | 0                      | 0 count diff          |



| CONTACT-RELATED CRIMES                                |           |           |           |            |          |          |                       |
|-------------------------------------------------------|-----------|-----------|-----------|------------|----------|----------|-----------------------|
| Arson                                                 | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |
| Malicious damage to property                          | 4         | 9         | 3         | -6         | 1        | 0        | 1 count lower         |
| <b>Contact-related crime</b>                          | <b>4</b>  | <b>9</b>  | <b>3</b>  | <b>-6</b>  | <b>1</b> | <b>0</b> | <b>1 count lower</b>  |
| PROPERTY-RELATED CRIMES                               |           |           |           |            |          |          |                       |
| Burglary at non-residential premises                  | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |
| Burglary at residential premises                      | 5         | 8         | 6         | -2         | 1        | 0        | 1 count lower         |
| Theft of motor vehicle and motorcycle                 | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |
| Theft out of or from motor vehicle                    | 0         | 3         | 1         | -2         | 0        | 0        | 0 count diff          |
| Stock-theft                                           | 1         | 8         | 7         | -1         | 1        | 1        | 0 count diff          |
| <b>Property-related crime</b>                         | <b>6</b>  | <b>19</b> | <b>14</b> | <b>-5</b>  | <b>2</b> | <b>1</b> | <b>1 count lower</b>  |
| OTHER SERIOUS CRIMES                                  |           |           |           |            |          |          |                       |
| All theft not mentioned elsewhere                     | 11        | 12        | 7         | -5         | 2        | 2        | 0 count diff          |
| Commercial crime                                      | 3         | 0         | 6         | 6          | 1        | 2        | 1 count higher        |
| Shoplifting                                           | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |
| <b>Other serious crime</b>                            | <b>14</b> | <b>12</b> | <b>13</b> | <b>1</b>   | <b>3</b> | <b>4</b> | <b>1 count higher</b> |
| <b>17 Community reported serious crime</b>            | <b>38</b> | <b>57</b> | <b>42</b> | <b>-15</b> | <b>9</b> | <b>9</b> | <b>0 count diff</b>   |
| CRIME DETECTED AS A RESULT OF POLICE ACTION           |           |           |           |            |          |          |                       |
| Illegal possession of firearms and ammunition         | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |
| Drug-related crime                                    | 1         | 1         | 0         | -1         | 0        | 0        | 0 count diff          |
| Driving under the influence of alcohol or drugs       | 3         | 4         | 0         | -4         | 0        | 0        | 0 count diff          |
| Sexual offences detected as a result of police action | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |
| <b>Crime detected as a result of police action</b>    | <b>4</b>  | <b>5</b>  | <b>0</b>  | <b>-5</b>  | <b>0</b> | <b>0</b> | <b>0 count diff</b>   |
| Kidnapping                                            | 0         | 0         | 0         | 0          | 0        | 0        | 0 count diff          |



#### 2.4.5.13 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).

**TABLE 34: Employment Sectors Per Ward**

| SOCIO ECONOMIC ANALYSIS | Ward 1      | Ward 2      | Ward 3      | Ward 4      | Ward 5      | Ward 6      | Ward 7      | Ward 8      | Ward 9      | Ward 10     |              |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 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        |
| <b>Grand Total</b>      | <b>5712</b> | <b>6948</b> | <b>6489</b> | <b>5194</b> | <b>6317</b> | <b>8990</b> | <b>5394</b> | <b>4333</b> | <b>6385</b> | <b>5415</b> | <b>61176</b> |

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.

Stats SA 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.



**TABLE 35: LABOUR STATUS**

| 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 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|-------------|
| 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: Stats SA, 2011

**TABLE 36: 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 SDF, 2013

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.

#### 2.4.5.14 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 37: DISABILITY TYPE**

| 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(behavioral)                         | 353           | 0.8        |
| Multiple disabilities                         | 116           | 0.3        |
| Institutions                                  | 482           | 1.0        |
| <b>Total</b>                                  | <b>46,361</b> | <b>100</b> |

Source: Ndlambe SDF, 2013

## 2.5 SPATIAL RECONSTRUCTION

According to the Ndlambe municipality's Spatial Development Framework (SDF) (2023) there are Five key factors that 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 to determine the existing spatial form of the various nodes as well as to identify any spatial discrepancies.



### **2.5.2.1 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 northeast and northwest 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.

### **2.5.2.2 Alexandria**

#### **Business/Retail**

Retail and business use 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.

#### **2.5.2.3 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), Westbank (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 standalone 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 semi-detached 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 are two community halls 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.

#### **2.5.2.4 Kenton on Sea/Bushman's**

##### **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 owners 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 erf. 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.



#### **2.5.2.5 Bathurst**

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
- Under-utilised nodal area
- Sports facilities along R67 opposite the township are potential accident zone

#### **2.5.2.6 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.



#### 2.5.2.7 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) most of its properties mainly being in Bushman's 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 State 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 southwestern 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



#### 2.5.5 ENVIRONMENTAL AND BIOPHYSICAL ANALYSIS

Ndlambe has dedicated environmental sections within the Directorate: Community Protection Services and a dedicated operating budget. The environmental staff falls under the Blue Flag Beaches, Environmental Compliance and Reserve Management sections and operating budgets.

There is a full-time Conservationist: Reserve / Beach Manager that are responsible for the swimming beach, Blue Flag Status Beaches, Nature Reserves under Ndlambe jurisdiction. The Environmental Law Officer and River Control Officer focus on estuaries, beaches and reserve patrols as well as the enforcement of environmental and by-law related offences and make use of patrol vessels and off-road vehicles.

There is a full –time Environmental Education Officer that conducts outings, workshops, educational lessons to schools, businesses, Working for the Coast and other EPWP projects on environmental awareness, sustainable utilisation and environmental themes. The official will work closely with the Youth Environment Coordinator on environmental health related projects.

Ndlambe has 4 open system estuaries namely the Fish, Kowie, Kariega and Bushman's River where close to 2000 boats yearly make use of these estuaries. There are also blind estuaries such as the Kleinemonde west and east, Riet River, Kasouga and Boknes lagoon. The Director: Community Protection Services, Environmental Law Officer and senior Environmental Health Practitioner successfully passed the Environmental Management Inspectorate course (EMI) and got appointed as EMI officials.

Blue Flag Status Beaches are awarded to beaches that every year applies via the Blue Flag South African Jury to the International Jury. It is an award of beaches of excellence in the field of environmental management, environmental education, safety and security and water safety. Water samples at Blue Flag Beaches are taken as per Blue Flag International criteria in swimming beaches and send to an accredited laboratory for testing.

Ndlambe municipality was awarded 3 Blue Flag beaches in November 2023 and had a successful 2022/2023 season. The application to the National and International Juries for Blue Flag Status Beaches 2023/2024 season starting in December 2023 was applied for in April 2023. If successful and awarded in October 2023, Ndlambe will hope yet again boast with 3 Full Status beaches namely Middle Beach, Kenton-on-Sea: Kelly's beach (Port Alfred) and Kariega Main Beach (Kenton-on-Sea). This would be the 19th consecutive Blue Flag Status for Kelly's Beach (since 2005) and 15th consecutive Blue Flag status for Kariega Main Beach (since 2009).

Ndlambe appointed Aurecon to conduct a Dune Management Study for the entire Ndlambe. Environmental Authorisation was obtained in August 2020 to allow maintenance and remedial work to take place throughout the coastal public areas of Ndlambe, subject to submitting environmental management plan instead of EIA requirements. The environmental



Authorisation for this detailed Dune Study covering areas Boknes / Cannon Rocks, Kenton-on-Sea, Port Alfred and Kleinemonde island.

Ndlambe municipality make use of the Public Amenities, Keeping of Animals, Impoundment of Animals and Commonage by-law that cover the environmental by-law aspect in the absence of a dedicated environmental by-law. All developments in the area that require environmental authorisations ie cutting of protected species or environmental impact studies are informed via insert and inspections from the compliance official to conduct and or apply for the necessary permits.

Protected area management forms part of the Reserve Management and currently the municipality are managing the following nature reserves: Kap River-, Fish River Wetland-, Roundhill Oribi- and Joan Muirhead Nature Reserves. Numerous environmental projects are taking place in Ndlambe (see project list) and include Working for the Coast (Catchment to Coast), Cleaning & Greening (Flood mop up), Blue Flag Beach management, Reserve management projects (hiking trails and upgrade of camp sites). Official correspondence has been received from DEFF re the Roundhill Oribi breeding programme and awaits implementation of this project. Capital projects that require environmental authorisation from funders have been identified and discussions are underway with DEDEAT on this (see project list).

Two Coastal infrastructure upgrade projects funded by ECTPA were completed, upgrade of the Krantz recreational node in Port Alfred and establishment of new ablutions at Middle Beach, Kenton-on-Sea to obtain full Blue Flag status. The 3rd project will be underway once environmental authorisation is obtained from DEDEAT for the rehabilitation of the damaged man-made Kowie riverbanks.

Ndlambe municipality won 2nd Runner Up in the DEDEAT Eastern Cape Greenest Municipality Awards in February 2023 and won R200 000 to be used on waste management project(s). Ndlambe municipality also received a special award from the MEC of DEDEAT for Best Environmental Management Practices by a municipality. 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 to ensure that environmental impacts are minimised, and any disturbances and losses remedied where possible.

#### **2.5.5.1 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 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).

#### **2.5.5.2 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 Quarternary is represented by the Schelmhoek 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).

#### **2.5.5.3 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.

#### **2.5.5.4 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, Bushman's, Kariega, Kasouga, Kowie, Riet, West Kleinemonde, Kap River, (a tributary of the Great Fish) and the Great Fish. The Bushman's, 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 Bushman's (P-catchment) and Fish (Q- catchment) which fall under the Fish-to-Tsitsikamma River Water Management Area. Rivers within these two catchments include the Bushman's, 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.

#### 2.5.5.5 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 Stranded 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 38: VEGETATION TYPE**

| 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



#### 2.5.5.6 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 landowner 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.

#### 2.5.5.7 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 largely 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, Bushman's River Mouth, Cannon 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 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.

In 2018 Ndlambe municipality took part in the Building Inclusive Green Municipalities (BIGM) programme as part of 6 municipalities in the Eastern Cape linked to 6 municipalities in Canada. This program is coming to an end in June 2021. The rationale of this program is:

Partnership cooperation between municipalities is a form of long-term international cooperation between local self-governments consisting of regular meetings of municipal representatives and citizens. Usually, this cooperation is based on an official document (partnership agreement) or a resolution adopted by the legislative body of the municipality concerned. The municipal partnership movement is unique in that it integrates all groups of citizens – from ordinary citizens, experts, businessmen and employees of different institutions, people of different ages, men and women (youth, economically active citizens, senior people, the handicapped, etc.), to civic associations and various organisations.

BIGM will build on the strengths of FCM and SALGA and of their respective members to deliver good, sustainable local economic development and contribute to South Africa's national priority of reducing poverty, ensuring more effective asset management/climate change, and transitioning to a green economy. Municipalities will develop demonstration projects. Component 1000 will be working on inclusive local economic development services. Policies and tools will be developed, and new community projects will be piloted that lead to job creation, poverty reduction, and one anchor metro municipality will support improving the quality of life of citizens, especially women and vulnerable groups. The ultimate outcome: Reduced poverty within targeted municipalities in the Eastern Cape Province of South Africa.

The Ndlambe/Ottawa Outputs are:

- Output 2110. Municipalities using adopted new/ revised municipal policies for asset management integrating climate change and addressing the needs of women and vulnerable groups.



- Output 2120. Assets inventories and maturity matrices developed to sustain preliminary asset management plan informed by climate change adaptation.
- Output 2130. Capacity building projects on climate change adaptation / mitigation practices developed and implemented.
- Output 2140. Community of practice established to promote municipal innovations in asset management integrating climate change mitigation and adaptation.

#### 2.5.5.8 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.

### 2.6 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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.

#### 2.6.1 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.

##### 2.6.1.1 Water

Ndlambe Municipality was appointed to act as both the Water Services Authority (WSA) and Water Services Provider (WSP) and fulfils both 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, except for the following operations:

- **Alexandria Water Supply:** *P&S Consulting Engineers* has been appointed to provide bulk water within a Water Services Support agreement.
- **Kenton/Bushman's Water Supply:** *Amatola Water Board* has been appointed to provide bulk water within a Water Services Provider agreement.



- **Cannon Rocks/Boknes Water Supply:** *P&S Consulting Engineers* has been appointed to provide bulk water within a Water Services Support agreement.
- **5ML RO Plant in Port Alfred:** *Nuwater* has been 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
- Cannon Rocks / Boknes Water Supply

Ndlambe Municipality operates and maintains all water supply systems within both Water Services Authority and Water Services Provider functions, except for 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, Seafeld and Bathurst are all fed mainly from surface water, ground water and desalinated water through the Reverse Osmosis plant schemes whilst Boesmansriviermond, Kenton on Sea, Alexandria, Boknestrand and Cannon Rocks are supplied from ground water scheme.

Boesmansriviermond, Marselle, Klipfontein 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, Martindale 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 "Blue Drop" status throughout all 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 39: 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%  |

**FIGURE 9: ACCESS TO PIPED WATER**

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 40: ACCESS TO PIPED WATER**

| Description                           | Number of Household | Percentage |
|---------------------------------------|---------------------|------------|
| Piped (tap) water inside the dwelling | 19324               | 59.6       |
| Piped (tap) water inside the yard     | 9997                | 30.8       |
| Piped (tap) water on community stand  | 2249                | 6.9        |
| No access to piped water              | 870                 | 2.7        |

Source: StatsSA, 2022

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 especially during festive seasons
- 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, Boesmansriviermond and Port Alfred.
- 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.
- Incomplete bulk water supply infrastructure that was meant to augment the water supply to Alexandria, Port Alfred and Bathurst. Engagements with the National Minister of Department of Water and Sanitation are underway as to resolve the incomplete bulk water supply projects.

#### **2.6.1.2 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 that was commissioned by Sarah Baartman District Municipality. The IWMP needs to be updated and the SBDM has commissioned IWMP studies to get the municipalities under its jurisdiction compliant.

The municipality does have a Solid Waste By-law promulgated in 2006. This needs to be reviewed to bring it in line with the NEM Waste management Act. The municipality has a dedicated operating budget for Solid Waste Management under MSCOA for Salaries and wages, General Expenses etc. There is a budgeted tariff and operating budget namely an Environmental Levy charged per household per month. The money is "ring-fenced" and use for rehabilitation of landfill sites and degraded areas. Once a year a valuation audit is done on the landfill site as required by the Auditor-General. The municipality does not have a dedicated full-time Waste Management Officer however the Municipal Manager has delegated to the Director: Community/Protection Services.

The municipality has a full-time Environmental Education Officer who conducts workshops, awareness campaigns and educational sessions to capacitate local communities on issues of waste management. The Department of Environment Forestry and Fisheries (DEFF) are in the process of appointing a Youth Environment Coordinator that will be seconded to Ndlambe municipality with environmental awareness, monitoring and educating communities on illegal dumping and waste minimisation initiatives.



Ndlambe appointed a service provider (Mphele Engineers) to manage landfill at the Port Alfred, Bathurst and Alexandria refuse sites and Boknes transfer site. The contract was awarded on 1 July 2021 and will be for a 3-year period (2024). A sub-contractor under the service provider is appointed to combat the start of fire from 16h30 to 07h30 daily at the Port Alfred and Alexandria landfill sites.

All landfill sites in Ndlambe are licenced namely: Port Alfred, Bathurst and Alexandria, whilst Boknes have Transfer site licenses. The Marselle landfill site was closed in July 2016 and is in process of adhering to the License of Closure. Specialist studies are completed but funding needs to be sourced for the rehabilitation of the Marselle landfill site. The municipality is searching for donor / grant funding to close all landfill sites and to establish two regional landfill sites for entire Ndlambe (east and west) far from settlements and community.

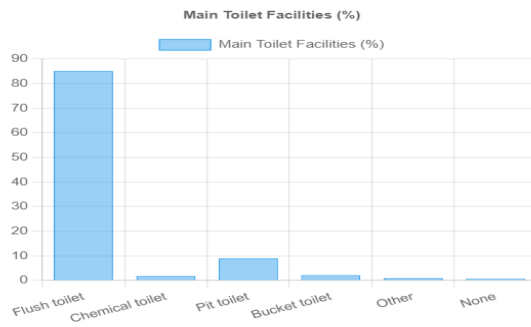
The municipality conduct in-house illegal dumping cleaning operations, community involvement. There is a service provider that collects recyclable material at the Port Alfred landfill site, and they also collect at certain businesses in Port Alfred. As part of the BIGM program Dambuza Primary School Foundation phase pupils have been interacting with a similar grade school in Ottawa.

Residential household refuse is collected once per week in front of a residential property whereas business refuse is collected twice per week (subject to requests and need for collection). The municipality has 5 refuse compactors. When compactors and trucks that collect refuse is out of commission the municipality appoint private contractors (service providers) to render the service. The municipality have two skip trucks that operate throughout Ndlambe and remove skip bins that are strategically placed within communities. A total of 21 093 households and businesses are serviced once per week (certain businesses serviced twice per week).

In Alexandria, Kenton-on-Sea and Port Alfred Central Business Districts (CBD) cleansing staff is deployed 7 days per week to keep town clean of litter. During the Festive season (December / January period additional contractual staff are appointed to assist with waste and cleansing services to ensure that the town, CBD, recreational facilities, open spaces and beaches are clean. An additional contractual workforce is appointed on New Year's Day to ensure that the town of Port Alfred and Kenton-on-Sea Blue Flag beaches and beachfront areas are clean from litter. Teams worked from 00h00 on 1st to 18h00 on 2nd January 2023 divided into 8 hours shifts. The municipality has procured 745 wheelie bins that are being rolled out to the communities during first quarter of 2023/2024 so to ensure that litter is placed in a secure container and in so doing keep the communities clean.

**TABLE 41**

| Description     | Number of Households | Percentage |
|-----------------|----------------------|------------|
| Flush toilet    | 27591                | 85.1       |
| Chemical toilet | 619                  | 1.9        |
| Pit toilet      | 2930                 | 9          |
| Bucket toilet   | 702                  | 2.2        |
| Other           | 332                  | 1          |
| None            | 265                  | 0.8        |



**FIGURE 9: TOILET FACILITIES**

### 2.6.1.3 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.

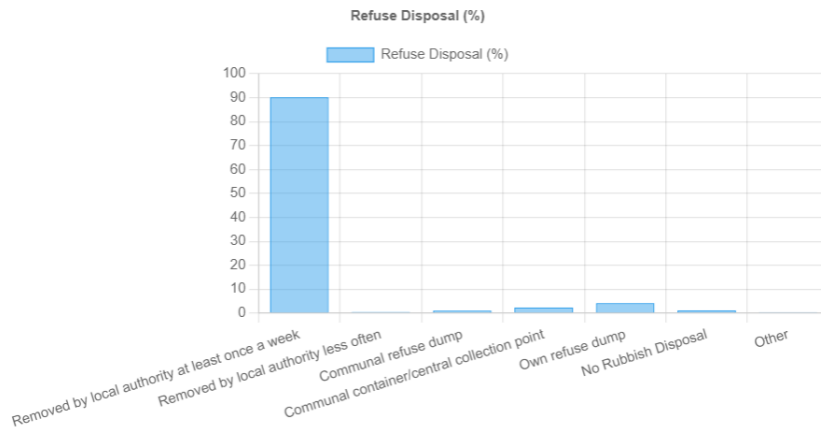
### 2.6.1.4 Solid Waste Management (Refuse Removal)

Most households have their refuse removed at least once a week either by the municipality or by a private company.

**TABLE 42: REFUSE REMOVAL**

| Refuse Removal Description                      | Refuse Removal | Percentage |
|-------------------------------------------------|----------------|------------|
| Removed by local authority at least once a week | 29268          | 90.2       |
| Removed by local authority less often           | 172            | 0.5        |
| Communal refuse dump                            | 346            | 1.1        |
| Communal container/central collection point     | 781            | 2.4        |
| Own refuse dump                                 | 1368           | 4.2        |
| No Rubbish Disposal                             | 376            | 1.2        |
| Other                                           | 129            | 0.4        |

**FIGURE 10: REFUSE REMOVAL**



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.

## 2.6.2 ROADS AND STORMWATER

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%.

Ndlambe Local Municipality is steadfast in its commitment to ensuring the safety, accessibility, and sustainability of its road infrastructure while effectively managing stormwater to mitigate potential risks and ensure the well-being of its residents. However, like many municipalities across the country, Ndlambe Municipality faces various challenges in maintaining its roads and managing stormwater effectively.



Typical challenges include deteriorating road conditions, inadequate drainage systems leading to flooding and erosion, and limited resources for maintenance and upgrades. These challenges are compounded by factors such as increasing urbanization, aging infrastructure, and unpredictable weather patterns, necessitating proactive and innovative solutions to address them effectively.

In response to these challenges, Ndlambe Local Municipality has established a Roads and Transport Planning Committee. This committee, currently being piloted with the Kenton on Sea and Bushman's Ratepayers associations, serves as a platform for engaging with the community and fostering transparency in addressing roads and maintenance challenges. The committee aims to involve residents in decision-making processes, ensuring that their concerns and priorities are considered in the development and implementation of road maintenance and stormwater management initiatives.

The success of this pilot initiative has paved the way for plans to replicate the concept throughout various towns in Ndlambe, ultimately leading to the establishment of a formalized roads and transport forum. Through ongoing engagements and collaborative initiatives between the municipality and ratepayer associations, Ndlambe is working towards enhancing its capacity to address road maintenance and stormwater management challenges effectively, ultimately striving towards safer, more resilient, and sustainable infrastructure for all residents.

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 need routine and periodic maintenance (reseal or re-gravel). 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.
- Edge break, 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.

### Summary of Road Length in Ndlambe Municipality

**TABLE 43: ROAD LENGTH**

| Town and Suburb          | Length<br>Surfaced | Length<br>Gravel | Total Length |
|--------------------------|--------------------|------------------|--------------|
| <b>Ward 10</b>           | 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        |
|                          |                    |                  |              |
| <b>Wards 7,8 and 9</b>   |                    |                  |              |
| Nemato                   | 21,825             | 20,450           | 42,275       |
|                          |                    |                  |              |
| <b>Ward 1</b>            |                    |                  |              |
| KwaNonkqubela            | 1,440              | 15,841           | 17,281       |
|                          |                    |                  |              |
| <b>Ward 2</b>            | 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       |
|                          |                    |                  |              |
| <b>Ward 3</b>            | 18,688             | 15,105           | 33,793       |



|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| Marselle                           | 4,005          | 7,075          | 11,080         |
| Harmony Park (Klipfontein)         |                | 3,130          | 3,130          |
| Bushman's River Mouth – Town       | 7,443          | 1,950          | 9,393          |
| River's Bend and Industrial        | 7,240          | 2,950          | 10,190         |
|                                    |                |                |                |
| <b>Ward 4</b>                      | 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          |
|                                    |                |                |                |
| <b>Ward 5</b>                      | 9,170          | 39,263         | 48,433         |
| Bathurst Town Area                 | 5,505          | 22,453         | 27,958         |
| Nolukhanyo                         | 3,665          | 16,810         | 20,475         |
| <b>Ward 6</b>                      |                |                |                |
| Seafeld / Kleinemonde / RietRivier | 9,333          | 1,800          | 11,133         |
|                                    |                |                |                |
| <b>Totals for Ndlambe</b>          | <b>172,050</b> | <b>140,204</b> | <b>312,254</b> |

**TABLE 44: Summary of Road Lengths Per Ward**

| Town and Suburb                                   | Length Surfaced | Length Gravel | Total Length |
|---------------------------------------------------|-----------------|---------------|--------------|
| <b>Ward 1 :</b> KwaNonkqubela                     | 1,440           | 15,841        | 17,281       |
| <b>Ward 2 :</b> Alexandria, Boknes, Cannon Rocks  | 31,547          | 17,190        | 48,737       |
| <b>Ward 3 :</b> Marselle<br>Bushman's River Mouth | 18,688          | 15,105        | 33,793       |
| <b>Ward 4 :</b> Kenton – on – Sea<br>Ekuphumleni  | 30,810          | 4,157         | 34,967       |



|                               |                       |                |                |                |
|-------------------------------|-----------------------|----------------|----------------|----------------|
| <b>Ward 5:</b>                | Bathurst & Nolukhanyo | 9,170          | 39,263         | 48,433         |
| <b>Ward 6:</b>                | Trappes Valley        | 9,333          | 1,800          | 11,133         |
| <b>Ward 10:</b>               | Port Alfred           | 49,237         | 26,398         | 75,635         |
| <b>Wards 7,8 and 9 Nemato</b> |                       | 21,825         | 20,450         | 42,275         |
| <b>Totals for Ndlambe</b>     |                       | <b>172,050</b> | <b>140,204</b> | <b>312,254</b> |

#### 2.6.2.1 Roads Maintenance Plan

Ndlambe Municipality has committed to providing safe, reliable, and well-maintained road infrastructure for our residents and visitors. Recognizing the importance of proactive maintenance planning, we have implemented a Rural Road Asset Management System (RRAMS) through Sarah Baartman District Municipality (SBDM) to enhance our road maintenance strategies. RRAMS serves as a valuable tool in collecting, analysing, and utilizing data to inform decision making and optimize resource allocation for road maintenance activities.

##### **Data-Driven Decision Making:**

RRAMS has revolutionised our approach to road maintenance planning by providing us with comprehensive data on road conditions, usage patterns, and maintenance history. Through thorough analysis of this data, we can identify critical areas requiring immediate attention, prioritise maintenance activities based on the condition of roads, and forecast future maintenance needs.

##### **Optimised Resource Allocation:**

One of the key benefits of RRAMS is its ability to optimize resource allocation for road maintenance. By leveraging data insights, we can allocate our limited resources more efficiently, ensuring that critical maintenance needs are addressed promptly while maximizing the lifespan of our road infrastructure. This approach helps us make the most of our budget and avoid costly emergency repairs.

##### **Long-Term Planning:**

RRAMS enables us to take a proactive approach to road maintenance planning, allowing us to develop long-term strategies for preserving and enhancing our road network. By predicting future road conditions based on current data and maintenance activities, we can implement preventive maintenance measures that extend the lifespan of our roads and minimize future repair costs.

##### **Cost Savings:**

Through the implementation of RRAMS, we have realized significant cost savings in road maintenance. By prioritizing maintenance activities based on data-driven insights, we can



avoid costly emergency repairs and replacements, ultimately reducing the overall expenditure on road maintenance while improving the quality and longevity of our road infrastructure.

#### **Transparency and Accountability:**

RRAMS promotes transparency and accountability in our road maintenance efforts by providing a clear record of maintenance activities, expenditures, and outcomes. This transparency fosters trust among stakeholders and allows us to demonstrate the effectiveness of our maintenance strategies while ensuring accountability in resource management.

#### **Enhanced Stakeholder Engagement:**

The implementation of RRAMS has facilitated better communication and collaboration among stakeholders involved in road maintenance planning. By sharing relevant data and insights with municipal officials, road engineers, contractors, and residents, we have fostered a sense of ownership and cooperation in maintaining our road infrastructure, ultimately leading to improved service delivery and satisfaction among our constituents.

Subsequently, Ndlambe Municipality remains committed to leveraging innovative technologies such as RRAMS to enhance our road maintenance planning efforts. By embracing data-driven decision making, optimizing resource allocation, and fostering transparency and collaboration among stakeholders, we are confident in our ability to provide safe, reliable, and well-maintained road infrastructure for our community now and in the future.

#### **2.6.2.2 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.

Summary of annual routine maintenance budget for Ndlambe, follows in the table below:



**TABLE 45: Port Alfred Town**

| Road / Street Name                             | Gravel/Surfaced | Maintenance Required  | Length (km) | Recommendation for the road |
|------------------------------------------------|-----------------|-----------------------|-------------|-----------------------------|
| <b>All Gravel roads to be graded regularly</b> | Gravel          | Re-gravelling         | 26.4        | Upgrade to surfaced road    |
| <b>West Road</b>                               | Surfaced        | Pothole & slurry seal | 1.8         | Rehabilitation              |
| <b>Wesley Hill</b>                             | Surfaced        | Pothole & slurry seal | 0.5         | Rehabilitation              |
| <b>Muller Drive</b>                            | Surfaced        | Pothole & slurry seal | 0.6         | Rehabilitation              |
| <b>Salt Vlei</b>                               | Surfaced        | Pothole & slurry seal | 1           | Rehabilitation              |
| <b>Broad Way</b>                               | Surfaced        | Pothole & slurry seal | 0.4         | Rehabilitation              |
| <b>Park Road</b>                               | Surfaced        | Pothole & slurry seal | 0.6         | Rehabilitation              |
| <b>Sports Road</b>                             | Surfaced        | Pothole & slurry seal | 0.5         | Rehabilitation              |
| <b>Becker Street</b>                           | Surfaced        | Pothole & slurry seal | 0.3         | Rehabilitation              |
| <b>Atherstone Road</b>                         | Surfaced        | Pothole & slurry seal | 1           | Rehabilitation              |
| <b>Hendry</b>                                  | Surfaced        | Pothole & slurry seal | 0.4         | Rehabilitation              |
| <b>Campbell</b>                                | Surfaced        | Pothole & Slurry      | 0.5         | Rehabilitation              |
| <b>Masonic</b>                                 | Surfaced        | Pothole & slurry seal | 0.5         | Rehabilitation              |
| <b>North Street</b>                            | Surfaced        | Pothole & slurry      | 0.3         | Rehabilitation              |
| <b>Putt Road</b>                               | Surfaced        | Pothole & slurry seal | 0.5         | Rehabilitation              |
| <b>Dove Lane</b>                               | Surfaced        | Pothole & slurry seal | 0.4         | Rehabilitation              |
| <b>York Road</b>                               | Surfaced        | Pothole & slurry seal | 0.5         | Rehabilitation              |

**TABLE 46: Station Hill**

| Road / Street Name                             | Gravel/Surfaced | Maintenance Required | Length (km) | Recommendation           |
|------------------------------------------------|-----------------|----------------------|-------------|--------------------------|
| <b>All Gravel Roads to be graded regularly</b> | Gravel          | Re-Gravelling        | 3.605       | Upgrade to Surfaced road |



|                         |          |                       |     |                |
|-------------------------|----------|-----------------------|-----|----------------|
| <b>Kivido</b>           | Surfaced | Pothole & slurry seal | 0.6 | Rehabilitation |
| <b>Scheepers</b>        | Surfaced | Pothole & slurry seal | 0.2 | Rehabilitation |
| <b>Bathurst Street</b>  | Surfaced | Pothole & slurry seal | 0.4 | Rehabilitation |
| <b>Malgas Road</b>      | Surfaced | Pothole & slurry seal | 0.2 | Rehabilitation |
| <b>Nelson Road</b>      | Surfaced | Pothole & slurry seal | 0.2 | Rehabilitation |
| <b>GoenVlei Road</b>    | Surfaced | Pothole & slurry seal | 0.3 | Rehabilitation |
| <b>Hilpert Road</b>     | Surfaced | Pothole & slurry seal | 0.4 | Rehabilitation |
| <b>September St</b>     | Surfaced | Pothole & slurry seal | 0.2 | Rehabilitation |
| <b>Freeman Crescent</b> | Surfaced | Pothole & slurry seal | 0.3 | Rehabilitation |
| <b>Muisvogel Road</b>   | Surfaced | Pothole & slurry seal | 0.6 | Rehabilitation |
| <b>Dickerson Drive</b>  | Surfaced | Pothole & slurry seal | 0.8 | Rehabilitation |

**TABLE 47: NEMATO Township**

| Road / Street Name                             | Gravel/Surfaced | Maintenance Required  | Length (km) | Recommendation           |
|------------------------------------------------|-----------------|-----------------------|-------------|--------------------------|
| <b>All Gravel Roads to be graded regularly</b> | Gravel          | Re-Gravelling         | 2.5         | Upgrade to Surfaced road |
| <b>Runeli Drive</b>                            | Surfaced        | Pothole & Slurry seal | 2.8         | Rehabilitation           |
| <b>Solomon Mahlangu</b>                        | Surfaced        | Pothole & Slurry seal | 0.3         | Rehabilitation           |
| <b>Ntontela St</b>                             | Surfaced        | Pothole & Slurry seal | 1           | Rehabilitation           |
| <b>Mabindisa St</b>                            | Surfaced        | Pothole & Slurry seal | 0.65        | Rehabilitation           |
| <b>Gwala St</b>                                | Surfaced        | Pothole & Slurry seal | 1           | Rehabilitation           |
| <b>Tyali St</b>                                | Surfaced        | Pothole & Slurry seal | 0.8         | Rehabilitation           |
| <b>Matyeni St</b>                              | Surfaced        | Pothole & Slurry seal | 0.15        | Rehabilitation           |
| <b>Jakuja St</b>                               | Surfaced        | Pothole & Slurry seal | 0.5         | Rehabilitation           |
| <b>Ngxokolo St</b>                             | Surfaced        | Pothole & Slurry seal | 0.7         | Rehabilitation           |



|                   |          |                       |      |                |
|-------------------|----------|-----------------------|------|----------------|
| <b>Ntente St</b>  | Surfaced | Pothole & Slurry seal | 0.5  | Rehabilitation |
| <b>Mswela St</b>  | Surfaced | Pothole & Slurry seal | 1.1  | Rehabilitation |
| <b>Mdoda St</b>   | Surfaced | Pothole & Slurry seal | 0.5  | Rehabilitation |
| <b>Ngidana St</b> | Surfaced | Pothole & Slurry seal | 0.15 | Rehabilitation |
| <b>Mbabela St</b> | Surfaced | Pothole & Slurry seal | 0.4  | Rehabilitation |

**TABLE 48: Ndlovini Township**

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

**TABLE 49: Bathurst Town and Township**

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

**Seafield**



| Road / Street Name      | Gravel/Surfaced | Maintenance Required  | Length (km) | Recommendation           |
|-------------------------|-----------------|-----------------------|-------------|--------------------------|
| <b>All Gravel Roads</b> | Gravel          | Re-gravelling         | 1.8         | Upgrade to Surfaced Road |
| <b>Sandy Lane</b>       | Surfaced        | Pothole & Slurry seal | 0.9         | Rehabilitation           |
| <b>Island Road</b>      | Surfaced        | Pothole & Slurry seal | 0.5         | Rehabilitation           |
| <b>Fletcher Road</b>    | Surfaced        | Pothole & Slurry seal | 1.65        | Rehabilitation           |
| <b>Beachwood Road</b>   | Surfaced        | Pothole & Slurry seal | 1.42        | Rehabilitation           |

**TABLE 50: Kenton on Sea and Marselle Township**

| Road / Street Name      | Gravel/Surfaced | Maintenance Required  | Length (km) | Recommendation      |
|-------------------------|-----------------|-----------------------|-------------|---------------------|
| <b>All Gravel Roads</b> | Gravel          | Re-gravelling         | 19.825      | Upgrade to Surfaced |
| <b>East Bourne</b>      | Surfaced        | Pothole & Slurry seal | 0.7         | Rehabilitation      |
| <b>Bathurst Road</b>    | Surfaced        | Pothole & Slurry seal | 1           | Rehabilitation      |
| <b>Ocean Avenue</b>     | Surfaced        | Pothole & Slurry seal | 0.5         | Rehabilitation      |
| <b>River Road</b>       | Surfaced        | Pothole & Slurry seal | 0.4         | Rehabilitation      |
| <b>West Bourne</b>      | Surfaced        | Pothole & Slurry seal | 1           | Rehabilitation      |
| <b>Marry Hill Drive</b> | Surfaced        | Pothole & Slurry seal | 1.2         | Rehabilitation      |
| <b>Wesleyan</b>         | Surfaced        | Pothole & Slurry seal | 0.3         | Rehabilitation      |
| <b>Skeleton</b>         | Surfaced        | Pothole & Slurry seal | 0.6         | Rehabilitation      |
| <b>Remainder Street</b> | Surfaced        | Pothole & Slurry seal | 1.6         | Rehabilitation      |
| <b>Dingaan Street</b>   | Surfaced        | Pothole & Slurry seal | 0.7         | Rehabilitation      |



**TABLE 51: BoesmansRiviermond**

| Road / Street Name           | Gravel/Surfaced | Maintenance Required  | Length (km) | Recommendation           |
|------------------------------|-----------------|-----------------------|-------------|--------------------------|
| <b>All Gravel Roads</b>      | Gravel          | Re-gravelling         | 4.9         | Upgrade to Surfaced      |
| <b>2<sup>nd</sup> Avenue</b> | Surfaced        | Pothole & Slurry seal | 1.5         | Rehabilitation           |
| <b>South Street</b>          | Surfaced        | Pothole & Slurry seal | 0.5         | Rehabilitation           |
| <b>4<sup>th</sup> Avenue</b> | Surfaced        | Pothole & Slurry seal | 1.2         | Rehabilitation           |
| <b>Park Street</b>           | Surfaced        | Pothole & Slurry seal | 0.8         | Rehabilitation           |
| <b>Hertzog Street</b>        | Surfaced        | Pothole & Slurry seal | 0.5         | Rehabilitation           |
| <b>River passage</b>         | Surfaced        | Pothole & Slurry seal | 0.8         | Rehabilitation           |
| <b>Hoof Street</b>           | Surfaced        | Pothole & Slurry seal | 0.8         | Rehabilitation           |
| <b>Alexandria St</b>         | Surfaced        | Pothole & Slurry seal | 0.3         | Rehabilitation           |
| <b>Makhenke</b>              | Surfaced        | Pothole & Slurry seal | 1.9         | Rehabilitation           |
| <b>Mjuza St</b>              | Surfaced        | Pothole & Slurry seal | 1.4         | Rehabilitation           |
| Road / Street Name           | Gravel/Surfaced | Maintenance Required  | Length (km) | Recommendation           |
| <b>All Gravel Roads</b>      | Gravel          | Re-gravelling         | 10.277      | Upgrade to Surfaced Road |
| <b>Daniel Scheepers</b>      | Surfaced        | Pothole & Slurry seal | 1.6         | Rehabilitation           |
| <b>Alvard Martins</b>        | Surfaced        | Pothole & Slurry seal | 0.3         | Rehabilitation           |
| <b>Dias Street</b>           | Surfaced        | Pothole & Slurry seal | 0.7         | Rehabilitation           |
| <b>Kwaai Hoek</b>            | Surfaced        | Pothole & Slurry seal | 0.7         | Rehabilitation           |
| <b>Infant Street</b>         | Surfaced        | Pothole & Slurry seal | 0.7         | Rehabilitation           |
| <b>Mossel Street</b>         | Surfaced        | Pothole & Slurry seal | 0.75        | Rehabilitation           |
| <b>Potgieter Street</b>      | Surfaced        | Pothole & Slurry seal | 3           | Rehabilitation           |



|                |          |                       |     |                |
|----------------|----------|-----------------------|-----|----------------|
| Alice Road     | Surfaced | Pothole & Slurry seal | 3.5 | Rehabilitation |
| Kaveel Street  | Gravel   | Re-gravelling         |     |                |
| Padroa Street  | Gravel   | Re-gravelling         |     |                |
| Alta Street    |          | Pothole & Slurry seal |     | Rehabilitation |
| Galjoen Street | Surfaced | Pothole & Slurry seal |     |                |

**TABLE 52: Alexandria, KwaNonkqubela and Wentzel Park Township**

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



| Town and Suburb              | Length Surfaced | Annual Maintenance Rate / km | Length Gravel | Annual Maintenance Rate / km | Total Annual Cost (R 000's) |
|------------------------------|-----------------|------------------------------|---------------|------------------------------|-----------------------------|
| <b>Ward 10</b>               | <b>49,237</b>   | <b>R 60,360 / km</b>         | <b>26,398</b> | <b>R 30,840 / km</b>         | <b>R 3 786,1</b>            |
| Port Alfred: CBD & River     | 11,937          | R 60,360 / km                | 1,887         | R 30,840 / km                | R 778,7                     |
| Golf Course                  | 18,895          | R 60,360 / km                | 8,228         | R 30,840 / km                | R 1 394,3                   |
| Forest Downs                 | 3,766           | R 60,360 / km                | 6,834         | R 30,840 / km                | R 438,1                     |
| High School                  | 6,551           | R 60,360 / km                | 3,141         | R 30,840 / km                | R 492,3                     |
| East Beach                   | 4,263           | R 60,360 / km                | 2,703         | R 30,840 / km                | R 340,7                     |
| Station Hill                 | 3,825           | R 60,360 / km                | 3,605         | R 30,840 / km                | R 342,1                     |
| <b>Wards 7, 8 and 9</b>      | <b>21,825</b>   | <b>R 60,360 / km</b>         | <b>20,450</b> | <b>R 30,840 / km</b>         | <b>R 1 948,0</b>            |
| Nemato                       | 21,825          | R 60,360 / km                | 20,450        | R 30,840 / km                | R 1 948,0                   |
| <b>Ward 1</b>                | <b>1,440</b>    | <b>R 60,360 / km</b>         | <b>15,841</b> | <b>R 30,840 / km</b>         | <b>R 575,5</b>              |
| Kwanonqubela                 | 1,440           | R 60,360 / km                | 15,841        | R 30,840 / km                | R 575,5                     |
| <b>Ward 2</b>                | <b>31,547</b>   | <b>R 60,360 / km</b>         | <b>17,190</b> | <b>R 30,840 / km</b>         | <b>R 2 434,3</b>            |
| Alexandria: Town Area        | 13,725          | R 60,360 / km                | 2,615         | R 30,840 / km                | R 909,1                     |
| Wentzel Park                 | 2,555           | R 60,360 / km                | 4,298         | R 30,840 / km                | R 286,8                     |
| Boknes                       | 10,647          | R 60,360 / km                | 2,602         | R 30,840 / km                | R 722,9                     |
| Cannon Rocks                 | 4,620           | R 60,360 / km                | 7,675         | R 30,840 / km                | R 515,6                     |
| <b>Ward 3</b>                | <b>18,688</b>   | <b>R 60,360 / km</b>         | <b>15,105</b> | <b>R 30,840 / km</b>         | <b>R 1 593,8</b>            |
| Marselle                     | 4,005           | R 60,360 / km                | 7,075         | R 30,840 / km                | R 459,9                     |
| Harmony Park (Klipfontein)   |                 |                              | 3,130         | R 30,840 / km                | R 94,5                      |
| Bushman's River Mouth – Town | 7,443           | R 60,360 / km                | 1,950         | R 30,840 / km                | R 509,4                     |
| River's Bend and Industrial  | 7,240           | R 60,360 / km                | 2,950         | R 30,840 / km                | R 528,0                     |



|                                                   |                |                      |                |                      |                   |
|---------------------------------------------------|----------------|----------------------|----------------|----------------------|-------------------|
| <b>Ward 4</b>                                     | <b>30,810</b>  | <b>R 60,360 / km</b> | <b>4,157</b>   | <b>R 30,840 / km</b> | <b>R 1 987,9</b>  |
| Kenton: Town Area and CBD                         | 20,215         | R 60,360 / km        | 1,590          | R 30,840 / km        | R 1 269,2         |
| Merry Hill                                        | 3,670          | R 60,360 / km        |                | R 30,840 / km        | R 221,5           |
| Ellengone                                         | 0,715          | R 60,360 / km        | 0,375          | R 30,840 / km        | R 54,7            |
| Ekuphumleni                                       | 6,210          | R 60,360 / km        | 2,192          | R 30,840 / km        | R 442,4           |
| <b>Ward 5</b>                                     | <b>9,170</b>   | <b>R 60,360 / km</b> | <b>39,263</b>  | <b>R 30,840 / km</b> | <b>R 1 176,3</b>  |
| Bathurst Town Area                                | 5,505          | R 60,360 / km        | 22,453         | R 30,840 / km        | R 1 764,4         |
| Nolukhanyo                                        | 3,665          | R 60,360 / km        | 16,810         | R 30,840 / km        | R 739,6           |
| <b>Ward 6</b>                                     | <b>9,333</b>   | <b>R 60,360 / km</b> | <b>1,800</b>   | <b>R 30,840 / km</b> | <b>R 618,7</b>    |
| Seafeld / Kleinemonde                             | 9,333          | R 60,360 / km        | 1,800          | R 30,840 / km        | R 618,7           |
| <b>Totals Annual Maintenance Cost for Ndlambe</b> | <b>172,050</b> | <b>R 60,360 / km</b> | <b>140,204</b> | <b>R 30,840 / km</b> | <b>R14 120.60</b> |

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. 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:

- Regarding 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 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.

#### 2.6.2.3 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 stormwater catch pits and manholes

Ndlambe Municipality is actively engaged in developing a comprehensive stormwater management plan to ensure sustainable and resilient development throughout our municipality. Recognising the critical importance of effective stormwater management in mitigating flood risks, preserving water quality, and safeguarding our natural environment, we are committed to implementing proactive measures to address these challenges.

#### **Formal Stormwater Management Planning:**

Currently, the municipality is in the process of developing a formal stormwater management plan for the entire municipality. This initiative underscores our dedication to proactive and strategic planning to address the complex challenges posed by stormwater runoff. Through this comprehensive plan, we aim to integrate best practices, innovative technologies, and community engagement to effectively manage stormwater across all urban and rural areas.

#### **Data-Driven Decision Making:**

Our stormwater management planning efforts are grounded in data-driven decision making. We are leveraging advanced technologies and conducting thorough analyses to assess current stormwater infrastructure, identify vulnerabilities, and prioritise investment areas. By utilizing data insights, we can develop targeted interventions that optimize resources and maximize the effectiveness of our stormwater management strategies.

#### **Community Engagement and Stakeholder Collaboration:**

We recognise the importance of engaging our community and collaborating with stakeholders in the stormwater management planning process. Through outreach programs, public consultations, and stakeholder engagement initiatives, we are fostering a culture of inclusivity and transparency. By soliciting input from residents, businesses, environmental organizations, and other stakeholders, we ensure that our stormwater management plan reflects the diverse needs and priorities of our community.

#### **Capacity Building and Training:**

To support the implementation of our stormwater management plan, we are investing in capacity building and training initiatives. By providing technical assistance, professional



development opportunities, and educational programs, we empower our staff, contractors, and community members to effectively implement stormwater management practices. This investment in human capital ensures the long-term success and sustainability of our stormwater management efforts.

Currently, Ndlambe Municipality is dedicated to advancing stormwater management planning to foster sustainable development and enhance resilience in the face of changing climate conditions. Through the development of a formal stormwater management plan, data-driven decision making, community engagement, integration of green infrastructure, and capacity building initiatives, we will be laying the foundation for a more resilient and prosperous future for our municipality.

#### **2.6.2.4 Non-Motorised Transport**

##### **Animal Drawn Transport**

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

##### **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.

##### **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 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.

#### **2.6.2.5 Public Transport**

##### **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 is 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.

##### **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.



### **Metered Taxi**

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

### **Maritime transport**

The Municipality does not have a harbour and as such does not perform any role pertaining to maritime transport. There is a Small Boat Harbour on the Kowie river. Majority of the boats moored there are recreational river vessels as well as recreational river / sea vessels, commercial boat operators and charters. There are a few commercial fishing vessels that are based in the Small Boat Harbour that fish out at sea.

The Ndlambe municipality met with SAMSA (South African Maritime Safety Authority) and since February 2020 all boats that operate on the Ndlambe estuaries may not do so unless compliant with SAMSA regulations and can produce the necessary Skippers, Certificate of Fitness, buoyancy certificates. Then only can they register with Ndlambe municipality to obtain river usage periods to operate on estuaries within the Ndlambe area of jurisdiction.

The Sarah Baartman District Municipality appointed CES to conduct a Coastal Management Programme for four (4) coastal municipalities under its jurisdiction namely Ndlambe, Sundays River Valley, Kouga and Koukamma.

There is a coastal management programme for all 4 municipalities (Ndlambe included) in place. DEDEAT funded a consultant to do a Estuary Management Plan for the Kowie river. In February 2023 the Kowie Estuary Management Plan was signed off by the MEC and gazetted in the Provincial Gazette. Meeting took place in June 2023 to establish a Kowie Estuary Management Advisory Board and implementation of 5-year objectives roll-out programme.

Ndlambe municipality has 3 beach launch sites and numerous estuary slipways that are gazetted within its jurisdiction. The Environmental Compliance section is using 2 rubber ducks for estuarine patrols. The municipality has bylaw for the Control of boating and other activities on rivers within its jurisdiction.

### **2.6.3 ENERGY**

| Energy Source | Cooking | Lighting |
|---------------|---------|----------|
| Electricity   | 52,7%   | 93,4%    |
| Gas           | 42,4%   | 0,3%     |
| Paraffin      | 2,8%    | 3,3%     |
| Solar         | 0,2%    | 0,5%     |
| Candles       | 0%      | 2,2%     |
| Wood          | 1%      | 0%       |

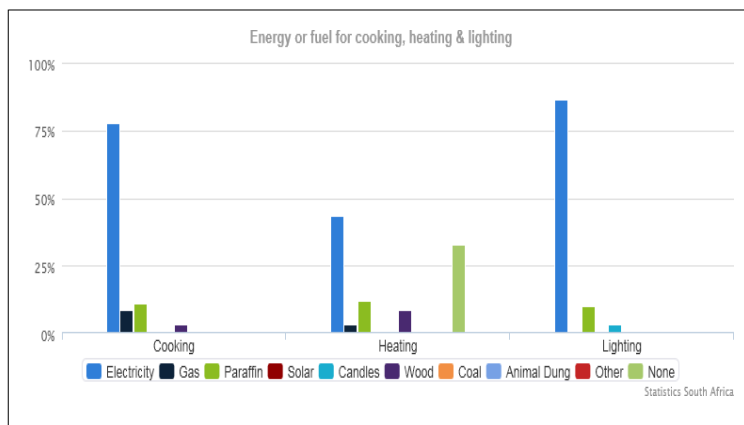


|             |      |      |
|-------------|------|------|
| Coal        | 0,0% | 0%   |
| Animal Dung | 0,0% | 0%   |
| Other       | 0,6% | 0,1% |
| None        | 0,3% | 0,3% |

**TABLE 53 – 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.

**FIGURE 11 – ENERGY OR FUEL**



### 2.6.3.1 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: CDR Electrical (Port Alfred and Alexandria), and ESKOM in the rural areas. From the Census 2011 data 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 streetlights 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 regarding 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.

#### 2.6.4 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).

This Chapter is in accordance with the rules for the compilation of Housing Chapters of Integrated Development Plans, National Housing Code, 2006. Municipalities are required to take the lead role in negotiating the location of housing supply to facilitate spatial restructuring, spatial planning and transportation systems and the integration of housing into municipal IDPs.

This entails the following:



- Initiating, planning, facilitating and coordinating appropriate housing development.
- Promoting private sector development and playing the role of developer.
- Preparing a housing delivery strategy and setting up housing development goals.
- Allocating and planning land for housing development.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives.
- Facilitating the provision of bulk services.
- Administering national housing programmes.

#### 2.6.4.1 HOUSING SECTOR PLAN

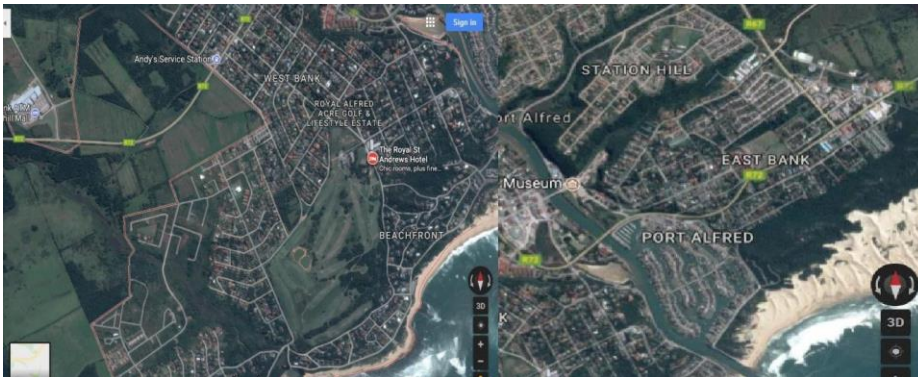
The Human Settlement Plan / Housing Sector Plan integrate the housing chapter of the Integrated Development Plan (IDP), Spatial Development Framework (SDF), Land Use Management Strategy (LUMS) and Infrastructure Development Planning all of which are essential parts of the Spatial Policy Plans and Strategies for Sustainable Human Settlement Planning. The Human Settlement Plan has the following objectives:

- Outline the housing / human settlement dynamics in the Ndlambe Municipality.
- Document housing and human settlement delivery, best practices and lessons; and
- Set out proposals to fast-track human settlements and addressing shortcoming of current delivery systems in the Ndlambe Municipality.

#### 2.6.4.2 RESTRUCTURING ZONES

Restructuring Zones are Geographic Areas that are identified by Council and supported by province for targeted, focused investment. Ndlambe Council recently approved the East and West bank of its economic hub Port Alfred (see below).

**MAP 4:**



Generally, Restructuring Zones are Areas characterised by the following dysfunctionalities:

- Spatial Restructuring by bringing lower income people into areas where there are major economic opportunities and from which they would otherwise be excluded because of the dynamics of the land market on the one hand and the effects of land use planning instruments on the other hand, etc.



- Social Restructuring by promoting a mix of race and classes.
- Economic Restructuring by promoting spatial access to economic opportunity and promoting job creation.

Land Identified for Social Housing are (but not limited to) the following land parcels:

- Station Hill development
- Thornhill Land
- The Dunes Farm
- South Gorah Farm

#### **2.6.4.3 Ndlambe Municipality Mandate In Development of Human Settlements**

Human Settlements Mandate:

- Facilitate the creation of the environment for households to satisfy their housing and livelihood needs in a sustainable manner
- Plan, co-ordinate, facilitate and develop functional settlements and neighbourhoods that best support household and good quality of life and livelihoods.
- Implement measures to transform settlements and neighbourhoods to overcome segregation and spatial inequality as well as contribute towards community cohesion, economic development and sustainability.

Human Settlements Functions:

- Plan for settlement development (land, location, land use, housing typologies etc.)
- Develop enabling policy, by-laws and frameworks
- Implement Projects for the Development of shelter and access to basic household services
- Manage and administer National & Provincial Housing Programmes (as accredited and/ or devolved/ assigned)
- Facilitate and support “gap” housing developments
- Undertake beneficiary administration, empowerment and liaison
- Coordinate the efforts and inputs of multiple sectors/ actors
- Provide, mobilise and administer funds and grants
- Establish and maintain appropriate capacity of Ndlambe Municipality, systems and procedures
- Maintain the built environment for long term/ sustainability
- Human Settlements Objectives (Long Term)
- Ensure universal access to household basic services
- Plan for transformation, inclusion and resilience (overcome spatial inequality)
- Increase densities & develop rental housing at scale
- Renew priority urban zones (i.e. townships & inner Ndlambe Municipality)
- Improve organizational alignment & fitness

#### **2.6.4.4 Ndlambe Municipality Capacity Assessment**

- Province has been approached to assist with approving and allocating a portion of the Municipal Human Settlements Capacity grant to the Ndlambe Local Municipality.



- A process to review capacity of the Ndlambe Municipality housing section including the organogram of the entire municipality administration is being considered.
- As part of turnaround plan for Ndlambe human settlements section, attention will be paid to recruiting staff that will be able to carry the mandate of developing integrated Human Settlements

#### 2.6.4.5 Situation: Informal Settlements

There is a need for informal settlements upgrading to improve the livelihoods of people living in informal areas, there are informal areas in and around Ndlambe Municipality and these are as follows: (13 Informal Settlements)

**TABLE 54: INFORMAL SETTLEMENTS**

| NAME OF INFORMAL SETTLEMENT  | SERVICES        |
|------------------------------|-----------------|
| 1. New Rest                  | Access to Water |
| 2. Bayso                     | Access to Water |
| 3. Cricket Field             | Access to Water |
| 4. Ezidonkini                | Access to Water |
| 5. Potyopayi                 | Access to Water |
| 6. Klipfontein               | Access to Water |
| 7. Brakfontein               | Access to Water |
| 8. Bathurst Infill           |                 |
| 9. Horseplay                 |                 |
| 10. Ndokwenza                |                 |
| 11. Thornhill Serviced Sites |                 |
| 12. Boknes Road              |                 |
| 13. Klipfontein 50 (new)     |                 |

The department of Human Settlements must be approached to ensure that these informal settlements are included in the provincial business plan for Informal Settlements Upgrading. The Municipality is committed to the promotion of the concept and greater care will be taken in future regarding 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 streetlights, 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.



#### 2.6.4.6 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 55: 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

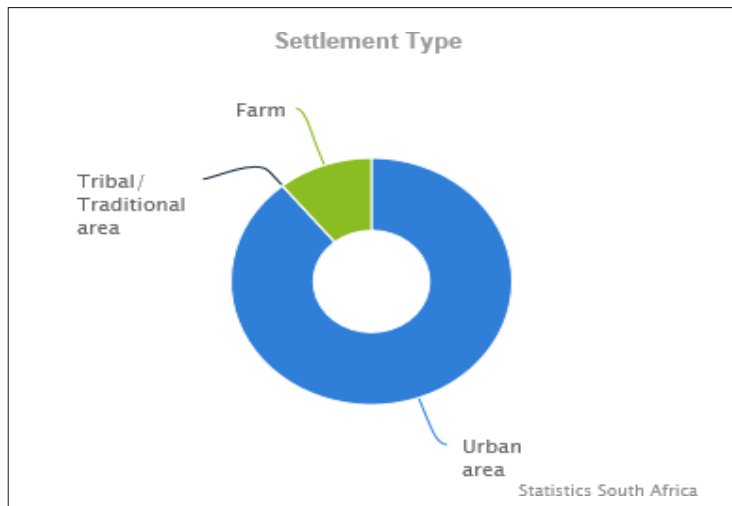
#### 2.6.4.7 Settlement Type

**TABLE 56: SETTLEMENT TYPE**

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



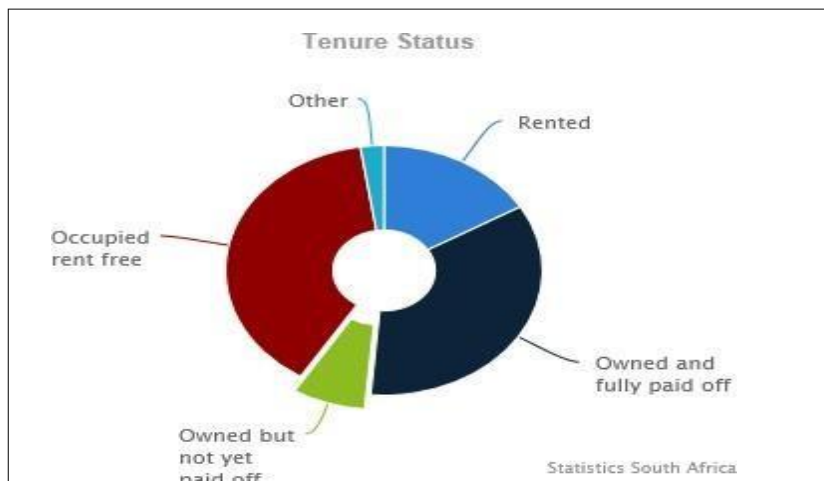
**FIGURE 12: SETTLEMENT TYPE**



#### 2.6.4.8 Tenure Status

**TABLE 57: 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%      |





**FIGURE 13: TENURE STATUS**

#### 2.6.4.9 Housing Backlog

**TABLE 58: HOUSING 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         | -            |
| <b>TOTAL</b>                         | <b>3010</b>                                             | <b>2750</b>     | <b>2700</b> | <b>10026</b> |

Source: Ndlambe, HSP 2011-2016

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

**FIGURE 59: HOUSING WAITING LIST**

| AREA               | NO. BENEFICIARIES |
|--------------------|-------------------|
| Alexandria         | 1295              |
| Bathurst           | 1035              |
| Boesmansriviermond | 860               |
| Kenton-on-Sea      | 626               |
| Klipfontein        | 71                |
| Port Alfred        | 3216              |
| <b>TOTAL</b>       | <b>7103</b>       |

Source: Ndlambe Housing Waiting List

#### 2.6.4.10 Housing Delivery

| Project Name                   | Units | Area            | Status                                               | Estimated Amounts |
|--------------------------------|-------|-----------------|------------------------------------------------------|-------------------|
| Nemato 120 (Phase 1)           | 120   | Port Alfred     | Project Closed at 85 Units                           | -                 |
| Bushman's River Mouth 269 (29) | 29    | Bushman's River | Project Closed at 27 Units                           | -                 |
| Nemato 120 Extension           | 105   | Port Alfred     | Application for Funding has been submitted           | R14 520 345,00    |
| Cricket Field                  | 130   | Port Alfred     | **Informal Settlement Upgrading (NUSP) [In progress] | R900 000,00       |
| New Rest                       | 556   | Port Alfred     |                                                      | R2 700 000,00     |
| Ezidonkini                     | 79    | Port Alfred     |                                                      | R350 000,00       |
| Bayso                          | 50    | Port Alfred     |                                                      | R200 000,00       |
| Brakfontein                    | 335   | Alexandria      |                                                      | R2 500 000,00     |
| Klipfontein                    | 50    | Klipfontein     |                                                      | R250 000,00       |
| Ezihagu (Marselle 500)         | 500   | Marselle        |                                                      | R3 500 000,00     |
| Wentzel Park 45 (20)           | 20    | Alexandria      | Project closed at 17                                 | R6 223 005,00     |



|                                             |     |                                                      | Units                                                 |                |
|---------------------------------------------|-----|------------------------------------------------------|-------------------------------------------------------|----------------|
| Ekuphumleni 568 (85)                        | 85  | Kenton                                               | Project is in Progress (43 Units have been completed) | R11 754 565,00 |
| Trappes Valley                              | 100 |                                                      | ***Rural Project                                      | R13 828 900,00 |
| Longvale Farm                               | 100 |                                                      |                                                       | R13 828 900,00 |
| Boknes (Portion 55 of Farm Richmond No.343) | 50  |                                                      |                                                       | R6 914 450,00  |
| NEMATO Infill Areas                         |     | Bathurst, Nemato, Alexandria and Bushman's Thornhill | Informal Settlement Upgrade                           |                |
| Ndokwenza                                   |     | Kenton                                               |                                                       |                |
| Horseplay                                   |     | Kenton                                               |                                                       |                |
| Boknes Road                                 |     | Alexandria                                           |                                                       |                |

**FIGURE 59: HOUSING PROJECTS**

\* Planned for Implementation – Top Structure Construction

\*\* NUSP Program – Basic Services to the Informal Settlement Upgrading (Water, Sewer, Access Road and Electricity)

\*\*\*Estimated Rural Project for planning

| Project Name               | Purpose                                                                               |
|----------------------------|---------------------------------------------------------------------------------------|
| Restructuring Zone         | Ndlambe's demarcation for SOCIAL HOUSING, FLISP & CRU Zone                            |
|                            | - Funding Application for Investigation & Needs Analysis Exercise and Land Allocation |
| Housing Sector Plan Review | Human Settlement's Planning Document                                                  |
| Rectification              | Need to Investigate potential projects for Funding Application                        |

#### 2.6.4.11 Other Programmes

**FIGURE 60: OTHER PROGRAMMES**

#### 2.6.4.12 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 | In Progress           | 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      | 564             | Project linked | In Progress           | R155 883,78   | R46 765 134, 00  |
| BATHURST           | 1000            | Project linked | Under planning        | R155 883,78   | R155 883 780, 00 |
| TRAPPES VALLEY     | 50              | Project linked | Under planning        | R155 883,78   | R7 794 189, 00   |
| CANON ROCKS/BOKNES | 100 (58)        | Project linked | Under planning        | R155 883,78   | R7 794 189, 00   |



|           |          |                |                                                          |             |                  |
|-----------|----------|----------------|----------------------------------------------------------|-------------|------------------|
| THORNHILL | + - 1000 | Project linked | In progress (Currently 524 Units are under construction) | R155 883,78 | R578 484 707, 50 |
|-----------|----------|----------------|----------------------------------------------------------|-------------|------------------|

**FIGURE 61: PLANNED PROJECTS**



#### 2.6.4.13 Projects Requiring Rectification (Phase 2)

| Project Name                    | Number of Units                         | Rectification                                                | Project Type         | Status of the Project                                         | Estimated Cost per unit | Total Cost (R) |
|---------------------------------|-----------------------------------------|--------------------------------------------------------------|----------------------|---------------------------------------------------------------|-------------------------|----------------|
| Port Alfred                     | 1095                                    | Applied for Rectification                                    | Project linked       | Waiting 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       | Waiting 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                                     | 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       | Waiting for the response from Department of Human Settlements | R120 000,00             | R10 560 000,00 |
| Bathurst (Freestone)            | 212                                     | Applied for rectification                                    | Project linked (PHP) | Waiting 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) | Waiting for the response from Department of Human Settlements | R120 000,00             | R29 880 000,00 |
| Bathurst (Nolukhanyo Ext –R/L2) | 96 (86)<br>Not enough space to build on | Applied for rectification                                    | Project linked (PHP) | In the process of being approved                              | R120 000,00             | R11 520 000,00 |



|                             |     |                           |                |                                                               |             |                        |
|-----------------------------|-----|---------------------------|----------------|---------------------------------------------------------------|-------------|------------------------|
| Bathurst Phase 2            | 540 | Applied for rectification | Project linked | Waiting 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                      |
| <b>TOTAL ESTIMATED COST</b> |     |                           |                |                                                               |             | <b>R402 920 000,00</b> |

#### 2.6.4.14 Project Approved for Pre-Planning

| Project Name                                        | Number of Units | Pre - Planning              | Project Type   | Status of theProject                                                                                         | 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 | The project is in progress – services are being installed.                                                   | R5 883, 78    | R2 941 890,00         |
| <b>TOTAL COSTS FOR CONDUCTING PRE – PLANNING IS</b> |                 |                             |                |                                                                                                              |               | <b>R7 531 238, 40</b> |



#### 2.6.4.15 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         |
| <b>TOTAL COSTS FOR INSTALLATION OF INTERNAL RETICULATION AND CONSTRUCTION OF TOP STRUCTURES</b> |                 |                                                                     |                |                                                  |               | <b>R192 000 000,00</b> |

The financial figures presented above needs to be revised due to price escalation in the recent years.

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                |
| <b>TOTAL</b>               |     |    | <b>8000</b>          | <b>1000</b>        | <b>7000</b>       | <b>0</b>         |



## **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

### **2.6.4.17 Informal Settlements as A Tool To Reduce Housing Backlogs**

It would be advantageous for Ndlambe Municipality to lead the development of Informal settlements as this will lead to planned and organised Informal Settlements around the municipality. Ndlambe Municipality currently +- 8000 units backlog around its jurisdiction with majority of its backlog being in Port Alfred its main economic hub. Most people on the backlog are registered on the National Housing Needs Register. Some of the people on the backlog live in Informal settlements which are characterized by lack of formal tenure, insufficient public space and facilities, inadequate access to municipality services, poor access ways, and non-compliance with planning and building regulations and some are backyard dwellers.

Ndlambe Municipality has made good progress in decreasing the service delivery gap in informal settlements, the organic form of informal settlements makes it very difficult to provide municipal utility services such as water, sanitation, electricity access and waste removal within the required national guidelines. As a result, of the compactness of informal settlements, communal services are often provided on the outskirts of a settlement, locations which are often not easily accessible for many of the dwellings. In addition, informal settlements also confront health threats due to the lack of disposal of grey water, the prevalence of rodents and other environmental health risks. Informal settlements are at a greater risk from the effects of disasters.

Some informal areas are built on dangerous sites such unplanned landfill sites, wetlands or depressions which intensify the likelihood of disasters such as flooding. Fires are a particular danger for inhabitants in informal settlements. The high density of these settlements and the highly flammable building material result in the rapid spread of fires. The layout and the density of these settlements make it very difficult for the Municipality to respond effectively to fires. Hence, fires in informal settlements often result in loss of life as well as loss of houses and possessions.



#### 2.6.4.17.1 Advantages of Planned and Organised Informal Settlements

any municipalities, including Ndlambe Municipality, have started the process of formalising informal settlements. Ndlambe has started the process of designing and planning Informal Settlements around its jurisdiction. Planning and organising the informal areas have many advantages inter alia the following:

- A positive, legible urban structure that integrates the settlement with its surrounds.
- A safer integrated public realm.
- Emergency and services vehicular access and egress roads.
- Safe and convenient paths for movement of people on foot.
- Open space, where achievable, for essential community facilities that may proceed the formal upgrading process.
- Better located and maintained basic municipal utility services.
- The successful re-blocking of an informal settlements aims to-
- Reduce the risk of fire developing and spreading quickly over large areas.
- Mitigate the negative impacts of potential disasters and health hazards.
- Improve the safety and security of the residents and contribute to transforming the livelihoods of the affected communities.
- Whatever possible, create an appropriate environment conducive to the future implementation of the formal Upgrading of Informal Settlements Programme.
- Create job opportunities for unemployed local residents through the expanded Public Works Programme (EPWP);
- Increased Housing opportunities

#### 2.6.5 PROTECTION SERVICES

There is currently a manager: Traffic Services (Chief Traffic Officer) and Deputy-Manager: Traffic Services (Deputy-Chief Traffic Officer employed by Ndlambe municipality.

##### 2.6.5.1 Road Safety

**Traffic Technical Section:** This section consists of one member who are responsible for the maintenance of all road signage and markings within the Ndlambe Municipal jurisdiction. In some towns the infrastructure department assist with road marking, and painting ie speedhumps etc. On- going road markings of municipal roads and streets continued throughout the financial year. Subject to availability of funds additional priority enforcement signage will be erected and or replace.

**Driving License Testing Centre & Vehicle Licensing and Registration:** There are Port Alfred DLTC consist of 4 staff members, 2 x clerks, 1 x Learner license examiner and 1 x Driver's license examiner. Alexandria DLTC has 2 cashiers and 3 x Driver's license examiners. Both Port Alfred and Alexandria DLTC offer the following services: applications for learner's licenses, applications for driving licenses, issuing and renewal of driving licenses, application and issuing of PrDP licenses. Also assist with converting foreign driver's licenses to SA driver's licenses.



**Motor Vehicle Registration Authority section:** There are 2 cashiers and 1 x principal MVRA Clerk (vacant) in this section. Services offered: Issue temporary and special permits, registration of motor vehicles, duplicate registration documents, de-registration certificates, allocate personalised number plates.

**Traffic Law enforcement:** The Traffic officers work in shifts during the week (06h00 – 14h00 and 14h00 – 20h00) and over the weekend. There is one vehicle per shift operating in the area. Two traffic vehicles that are operational and 1 x SUV. Staff compliment is 1 x Traffic warden, 6 x Traffic officers and 1 x Senior Traffic Officer. Services rendered include: VCPs, roadblocks and visible patrols are carried out throughout the area of Ndlambe, issuing of fines and executing of warrants of arrests, escort duties and access control during peak holiday periods.

**Total Computer Solutions section:** This is the heartbeat of the traffic law enforcement section. All relevant section 56 documents (fines) are processed from here to court. Currently this section comprises of one member. This person must process all relevant documentation relating to law enforcement and has to process other tasks like applications for events and displaying of banners ext. Staff complement: 1 x TCS administrator that deals with traffic fines capture.

#### 2.6.5.2 Disaster Management

##### FIRE AND EMERGENCY SERVICES

Ndlambe has also got a full time Manager Fire & Emergency Services (Chief Fire Officer). Within the jurisdiction there is a fully operational 24-hour Fire station. This is based in ward 10, Port Alfred and double up as a Joint Operation Centre in case of disasters. The Fire department has a full time 24 hours a day (2 shifts of 12 hours) control room to field emergency calls.

The fire department is operational 24 hours per day (2 shifts of 12 hours) and there is a Senior Fire-fighter and Fire fighters per shift. Fleet at the base is limited but can attend to house / structural and veld fires as well as responding to accidents and HAZMAT incidences. There is also a Control Room operator on site (2 x 12hours per day).

A 5-year Service Level Agreement was entered into between Working on Fire and Ndlambe and a dedicated 18 Working on Fire team works from Mondays to Fridays. They focus on bush and veld fires, clearing fire breaks and reducing risks of fires by removing vegetation that can cause serious fires.

A new medium pumper fire fighting vehicle has been procured in June 2023. There is a Hino medium pumper and 4 x rescue 4x4 LDVs with Firefighting unit on.



The Bushman's Integrated Emergency Response Centre (IERC) is situated next to the R72 in Ward 3 and is manned by permanent fire fighter personnel. There are rescue vehicle based at the centre. This has ensured that call outs to fires and accidents have taken place faster and more effective. It services the Ndlambe west area and assist with back up in major incidences.

The Fire department attend to a variety of callouts that are all recorded on a Rural Metro Incidence Reporting system. Call-outs include Informal and formal and factory fires, veld and forest fires, motor vehicle accidents, HAZMAT incidences and any other emergency services.

The municipality has adopted fire services tariffs which are reviewed annually as part of the legislated Budget Processes. These tariffs are approved by Council at the end of each financial year and cover the following:

#### **FIRE TARIFFS DESCRIPTION**

|                                                         |                                                                |
|---------------------------------------------------------|----------------------------------------------------------------|
| Fire Prevention inspection (on application)             | Assistance after 3 hours / per hour Outside Municipal area.    |
| Fire Prevention inspection FOLLOW-UP (re-application)   | Control burning without a permit                               |
| Fire Prevention Non-compliance certificate              | Spillage/Hazmat incidents per hour per incidents               |
| Fire Prevention compliance certificate                  | Any other incidents not mentioned above                        |
| <b>Flamable Substance Certificate - per certificate</b> | Dealers - flammable substances: Flammable Liquid Store / store |
| Population Certificate - per certificate                | Flammable Liquid Storage Tank (above & underground) / tank     |
| Dangerous Goods Certificate - per certificate           | Spray Room and Spray Booth - per room or booth                 |
| Fire Investigation Report - per report                  | Mixing and Decanting Rooms - per room                          |
| Training per person per 20-hour course (non-accredited) | Liquid Petroleum Gas: Bulk Tanks - per tank                    |
| <b>Emergency Calls:</b>                                 | Storage - per storage facility                                 |
| Truck and light duty vehicle fires per vehicle involve  | Filling - per filling site                                     |
| Truck and light duty accidents per vehicle involve      | LPG Cylinders - per cylinder irrespective of size 9kg          |
| Formal Dwelling Fires per hour per vehicle              | Incidents and Special Events: Fire Fighter per hour            |
| Informal dwelling fires per hour per vehicle            | Senior Firefighter per hour                                    |
| Commercial Fires(building)per hour per vehicle          | Chief Fire Officer per hour                                    |
| Industrial Fires (building) per hour per vehicle        | Vehicle per hour                                               |
| Fire call on (Farms) up to 3 hours                      | <b>Special Events</b>                                          |



|                                                |                                                      |
|------------------------------------------------|------------------------------------------------------|
| Fire calls on (Farms) after 3 hours - per hour | Clean spillages (oil, petrol & debris ect.) per hour |
| Assistance Outside Mun. area) up to 3 hours    | Per kilometer travelled                              |

### Disaster Management Capabilities

The Disaster Management Coordinator of Sarah Baartman District Municipality responsible for Ndlambe and Makana office is situated at the Bushman's IERC. A Disaster Risk assessment was carried out by a consultant on behalf of all 7 municipalities under the jurisdiction of SBDM and as concluded and adopted. Each municipality had its own section relating the Disaster Risk assessment.

The SBDM appointed SRK Consulting South Africa (Pty Ltd) for the development of a Disaster Risk Management Plans for SBDM and its 7 Local municipalities (of which Ndlambe is one). Ndlambe municipality has a signed Service Level Agreement (SLA) 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

### Potential Disaster Events

- Floods: Flooding is seasonal and is part of the severe storms of the area.
- Fire: 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.
- 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 coastline forms part of the main shipping lanes on the East Coast of Africa and is therefore vulnerable to Maritime disasters. There is also 43 Air School that is a training base for pilots from all over Africa.
- 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 Coastline.
- Severe Storms (Wind, Hail and Tornado): Ndlambe is a Coastal Municipality and experiences all kinds of severe storms
- 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.

### Available Resources



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

- District Disaster Management Officer
- Municipal Manager
- Directorate Community Protection Services (Fire, Traffic, Conservation, Environmental Health)
- Established Municipal Departments representatives

### **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, SPCA Provincial Departments (Social Services / Health / transport), Ndlambe CPS

### **Proposed Location of the JOC**

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

- Greater Port Alfred & Bathurst: Station – Corner of Albany and Bathurst Streets.
- Kenton-On-Sea, Boknes, Bushman's and Cannon Rocks: S.A.P.S. Kenton-on-Sea
- Alexandria: Alexandria Municipal Offices
- Seafeld: S.A.P.S. Seafeld

### **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; Residential areas; Electricity Supply; Road and bridges; Telecommunications

### **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 windstorms 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 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.



## **2.6.6 RECREATIONAL/COMMUNITY FACILITIES**

### **2.6.6.1 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 feel excluded from the use of the halls.
- The facility in Marselle does not have sufficient supervision as most officials are 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.

### **2.6.6.2 Libraries**

Libraries are growing gradually, both in terms of diversity in services, as well as the number of libraries in Ndlambe Municipality. There has been a new library opened in KwaNonqubela, Alexandria, bringing the number to 9 libraries in Ndlambe Municipality. We furthermore offer services for the blind and print- handicapped community. (The service is based in Port Alfred Library; however, it is meant to benefit all people living with this disability.)

Services now include the availability of Wi-Fi, together with use of gadgets such as Tablets for the community to use if computers are full. The service for the Blind assists the senior citizens who are often unable to read due to small print in library books. Further, a Document Reader assists patrons want to read newspapers or other documents which have small print. We also offer a computer that is specialised for use by Blind or print- handicapped patrons.

### **2.6.6.3 Constraints**

As a public facility, attendance at Libraries has been severely hampered primarily by Covid-19. Social distancing remains a challenge, which has halted the holding of awareness campaigns to a large extent. All hygiene protocols are in place in Libraries; however, the number of patrons must be drastically minimised. As a result, attracting all communities is hindered.

As public buildings, Libraries are often vandalised, and damage is further caused because of normal wear and tear. Maintenance of the buildings, externally and internally, are carried out insofar as operational budget allows, and is on-going.



Security of the premises and the staff are a challenge in those areas which don't have either security monitoring and/or secure entrances. This has an impact on staff working alone, for example on weekends.

Tables, chairs, air-conditioners, computers and printers are an on-going requirement, which need repair or replacement.

The Library in Kwa-Nonkqubela, Alexandria has not yet been furnished with a 3M detector.

Further hampering the libraries at present is the severe water non-availability. Not all Libraries have water tanks on site – in many circumstances these can only be placed once the premise is secure by means of fencing such as palisade, which restricts access and cannot easily be removed. However, due to these ongoing water challenges confronting Ndlambe Municipality, we will strive to ensure that all libraries are allocated water Tanks.

Staff training is required in all Libraries; this would include Basic computer skills, Customer Care, Library Marketing, Library Overview, Report writing & Minute taking as well as basic first aid.

## **2.7 MUNICIPAL AND INSTITUTIONAL DEVELOPMENT**

### **2.7.1 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), Bushman's, Kenton on Sea, Seafeld, Bathurst, Alexandria (All satellite offices). People are not only an organisation's most valuable assets, but they are also 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 broadly be 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 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.
- Representation 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 process 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 regarding 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 increase 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 regarding the inclusion of disabled persons is challenged by the fact that the existing municipal buildings / offices are not suitable for disabled persons. Resistance also exists regarding 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 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.

#### **2.7.2 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.

### 2.7.2.1 Vacancy Rate

A pre-requisite for achieving the sustainability of service delivery is the adequate staff provisioning of the municipality. Critical posts that need to be filled as a matter of priority were identified. It is necessary that the Municipality first determines the future supply and demand for human resource. The labour supply may come from existing employees (internal labour market) or from outside the municipality (the external labour market). The estimate of the total number of employees needed as well as the skills required is known the demand forecast.

| Name of Department                        | Total number of approved positions | Total No. of vacancies | Interns |
|-------------------------------------------|------------------------------------|------------------------|---------|
| Municipal Manager's Office                | 21                                 | 7                      | 0       |
| Department of Corporate Services          | 56                                 | 6                      | 0       |
| Department of Finance as                  | 58                                 | 7                      | 5       |
| Department of Infrastructural Development | 22<br>4                            | 15                     | 0       |
| Department of Protection Services         | 63                                 | 4                      | 0       |
| Department of Community Services          | 10<br>6                            | 13                     | 0       |
| Total                                     | 52<br>8                            | 52                     | 5       |

The Retention and Scarce Skill Policy will delegate the Municipal Manager as the authority to determine the Scarce Skill occupations in line with requirements of the Department of Higher Education and Training, as published in Government Gazette No. 41728 dated 22 June 2018. The latter shall be performed in relation to retaining staff members by introducing counter-offers within the applicable notches.

### 2.7.2.2 HR Policies

Ndlambe Municipality currently has the following Human Resources Policies in place:

| No. | Policy            | Last Reviewed and Adoption Date | Custodian(s) / Responsible person |
|-----|-------------------|---------------------------------|-----------------------------------|
| 1   | Allowances Policy | 28-Jan-21                       | Corporate Services                |



|    |                                                |           |                    |
|----|------------------------------------------------|-----------|--------------------|
| 2  | Bereavement Policy                             | 30-May-23 | Corporate Services |
| 3  | Employee Wellness Policy                       | 30-Mar-23 | Corporate Services |
| 4  | Labour Relations Policy                        | 30-Jun-17 | Corporate Services |
| 5  | Leave Policy                                   | 30-May-23 | Corporate Services |
| 6  | Occupational Health & Safety Policy            | 26-Jun-20 | Corporate Services |
| 7  | Overtime Policy                                | 27-Oct-22 | Corporate Services |
| 8  | Private Work (Code of Conduct) Policy          | 27-Oct-22 | Corporate Services |
| 9  | Remuneration Policy                            | 28-Jan-21 | Corporate Services |
| 10 | Recruitment and Selection Policy               | 27-Oct-22 | Corporate Services |
| 11 | Essential User Car Scheme Policy               | 30-Mar-23 | Corporate Services |
| 12 | Study and Capacity Building Policy             | 20-May-20 | Corporate Services |
| 13 | New Policy<br>Disciplinary Procedure Agreement | 29-Mar-18 | Corporate Services |
| 14 | Motor Vehicle Allowance                        | 31-Jan-23 | Corporate Services |
| 15 | Policy On Casual or Contract Workers           | 17-Nov-17 | Corporate Service  |
| 16 | Grievance Policy                               | 30-Mar-21 | Corporate Services |
| 17 | Attendance and Punctuality Policy              | 30-Mar-21 | Corporate Services |
| 18 | Relocation Policy                              | 25-Aug-20 | Corporate Services |
| 19 | Retention and scarce skills Policy             | 28-Jan-21 | Corporate Services |
| 20 | Smoking Policy                                 | 27-Mar-19 | Corporate Services |
| 21 | Substance abuse Policy                         | 25-Aug-20 | Corporate Services |
| 22 | Job Evaluation Policy                          | 30-Mar-23 | Corporate Services |
| 23 | Chronic illness Policy                         | 25-Aug-20 | Corporate Services |
| 24 | Sexual Harassment Policy                       | 27-Mar-19 | Corporate Services |



|    |                                                                                        |           |                    |
|----|----------------------------------------------------------------------------------------|-----------|--------------------|
| 25 | COVID-19 Ready Workplace plan and return to work Policy                                | 20-May-20 | Corporate Services |
| 26 | Data allowance Policy and Procedures for Audit Committee members                       | 29-Oct-20 | Corporate Services |
| 27 | Training, Education and development Policy and Skills Development Plan for Councillors | 26-Jun-20 | Corporate Services |
| 28 | Stand-by, Shift and night work allowance policy                                        | 30-May-23 | Corporate Services |
| 29 | Telephone policy                                                                       | 30-Jun-17 | Corporate Services |
| 30 | Anti – Corruption and fraud prevention Policy                                          | 08-Oct-21 | Corporate Services |
| 31 | Whistle blowing Policy                                                                 | 18-Aug-21 | Corporate Services |
| 32 | Appointment of Senior Manager's Policy                                                 | 18-Aug-21 | Corporate Services |
| 33 | Post-Retirement Medical Subsidy Policy                                                 | 29-Mar-22 | Corporate Services |
| 34 | Danger Allowance Policy                                                                | 08-Oct-22 | Corporate Services |
| 35 | Mayor's External Bursary Policy                                                        | 27-Oct-22 | Corporate Services |
| 36 | Cellphone Allowance and Date card policy                                               | 27-Oct-22 | Corporate Services |
| 37 | Termination of Services Policy                                                         | 27-Oct-22 | Corporate Services |
| 38 | Promotion, Transfer, Secondment and Acting appointment Policy                          | 27-Oct-22 | Corporate Services |
| 39 | Skills development Policy                                                              | 27-Oct-22 | Corporate Services |
| 40 | Private Work and Declaration of Interest Policy                                        | 27-Oct-22 | Corporate Services |



### 2.7.2.3 Local Labour Forum

In Ndlambe Municipality the Local Labour Forum meets on a monthly or regular basis for consultation on workplace or issues of mutual interest and to ensure there is labour peace. The forum does not replace collective bargaining at a Central Level but deals with matters which are better suited to resolution through consultation rather than through collective bargaining.

Workplace forums are established to:

- promote the interests of all employees in the workplace, not only of trade union members
- enhance efficiency in the workplace
- consult employees on certain matters
- include employees in joint decision making on matters of mutual interest

Furthermore, disciplinary hearings of employees do not form part of the Local Labour Forum as this is an exclusive employer initiative; however, where there is transgression of a policy it is the employer that institutes a disciplinary hearing. Such disciplinary hearings are reported to the Executive Committee on a quarterly basis. The Local Labour Forum sits regularly and is functional. Due to the above diligent work and functional Local Labour Forum, Ndlambe Municipality remains a stable municipality.

### 2.7.3 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 their career planning. However, the municipal management is only now starting to investigate 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.

#### **2.7.4 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 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 regarding 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) 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.

#### **2.7.5 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.

#### **2.7.6 EMPLOYEE WELLNESS PROGRAMME**

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 to make sure that it carries out its full mandate.
- Develop Programme.
- Develop and Implement Employee Wellness Programme.
- Develop workplace HIV/Aids Strategy.

#### 2.7.7 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.

| NAME                              | POSITION                       | GENDER DISTRIBUTION |        | STATUS |
|-----------------------------------|--------------------------------|---------------------|--------|--------|
|                                   |                                | RACE                | GENDER |        |
| <b>Adv. Rolly Dumezweni</b>       | Municipal Manager              | Black               | Male   | Filled |
| <b>Ms Nombulelo Booysen-Willy</b> | Director: Community Protection | Black               | Female | Filled |
| <b>Ms Lazola Maneli-Payi</b>      | Director: Corporate Services   | Black               | Female | Filled |
| <b>Mr Mlungisi Klaas</b>          | Director: Finance              | Black               | Male   | Filled |
| <b>Dr Nolutando Vithi-Masiza</b>  | 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.

#### 2.7.8 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 councillors;
- Support to ensure effective communication between ward councillors & 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 agendas.

## 2.8 LOCAL ECONOMIC DEVELOPMENT

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 and Kleinemonde.

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 commercial 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 or game 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 that have previously been landless or have no access to land. 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 farmland 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.

### **2.8.1 INTRODUCTION TO THE SOCIAL CONDITIONS OF NDLAMBE**

The nature of the Key Performance Area encapsulates several 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.

### **2.8.2 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:

- 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 Kariaga Rivers, while shrubland and low fynbos are found in the east.
- Oceans Economy taking advantage of the coastal line
- 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 centres.
- Relatively high capacity in the informal sector to generate economic opportunities.



| LM      | Rainfall                                                                                                                                                                                         | Temperature                                                                                                                                                                                                                                | Soils                                                                                                                                                                                                                                                                                                                          | Irrigation                                                                                                                                        | Dominant Farming Enterprises                                                                                                                                                                                                                                                                                                                                                                                                                                      | Suitability Potential /                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ndlambe | 600mm<br><br>The area is classified assemi-arid withsmall occurrences ofdry sub-humid<br><br>59% of the rainfalls in summer (Oct – Mar)<br><br>A drop in rainfall occurs in midsummer(Dec – Jan) | Jan: 27°C to 28°C<br><br>July: 8°C or more<br><br>The area does not receive regular frost<br><br>Occasional frost (1 out of 10 years) occurs inland from Bathurst.<br><br>The coastal plain between Bathurst and Port Alfred is frost free | Soils are moderately deep close to the coast and lowland areas (>800mm)<br><br>Somewhat shallow or shallow in inland areas (<600mm)<br><br>Topsoil textures are predominantly loamy sand and sandy loam withpure sands in the southern coastal area<br><br>Clay pan: soils with impeded internal drainage in deeper soil areas | Soils are mainly suitable for irrigation, should water be available<br><br>Currently there is many isolated occurrences of irrigation in the area | Alexandria<br><br>Livestock farming(beef)<br>Game farming<br><br>Characterized 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.<br><br>Bathurst<br><br>Goat farming is common with some sheep and cattle farming. Chicory, pineapples and lucerne are grown, mainly without irrigation. | <b>Crops - Irrigation:</b><br>- Vegetables, sugar beet, (almost all areas are suitable)<br>- Olives (large areas are suitable or marginally suitable)<br>- Oranges (almost all areas are suitable or marginally suitable if not too windy)<br><b>Crops - Rain fed:</b><br>- Wheat + pecan nut (almost all areas are suitable or marginally suitable)<br>- Pineapples (the coastal areas marginally suitable)<br>- Chicory (large areas are suitable or marginally suitable)<br>- Aloe (limited areas in the west are suitable)<br>- Livestock/ Game |

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.



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.

### 2.8.3 POTENTIAL AND COMPETITIVE ADVANTAGE (LED STRATEGY)

#### Pineapple Industry

Reviving the pineapple sector in Ndlambe Municipality, especially after a decline due to logistical issues and migration of businesses, requires a multi-faceted approach. Addressing the core issues while leveraging local strengths and opportunities can help in revitalizing this sector. Here are some strategies and mechanisms that can be explored:

- **Improve Infrastructure and Logistics**

**Upgrade Transport Networks:** Improving roads, bridges, and access to ports can reduce transportation costs and make it easier for farmers to get their products to market.

**Develop Cold Storage Facilities:** Investing in cold storage facilities near farming areas can help maintain the quality of produce, reducing losses and making the sector more attractive.

- **Financial Incentives and Support**

**Subsidies and Grants:** Offering subsidies for equipment, seeds, and fertilizers can reduce the operational costs for pineapple growers.

**Low-Interest Loans:** Providing accessible, low-interest loans can encourage new entrants into the pineapple sector and allow existing businesses to expand or improve their operations.

**Tax Incentives:** Implementing tax breaks or incentives for businesses that choose to stay or relocate to Ndlambe can make the area more economically attractive.

- **Market Development and Diversification**

**Promote Local Brands:** Marketing campaigns that highlight the unique qualities of Ndlambe pineapples can boost demand and create brand loyalty.

**Explore New Markets:** Identifying and cultivating new domestic and international markets can reduce dependence on traditional markets and increase sales.

**Product Diversification:** Encouraging the development of pineapple-related products, such as juices, jams, and canned pineapples, can add value to the raw product and open new market segments.

- **Research and Development**

**Agricultural Research:** Collaborating with agricultural research institutions to develop higher-yielding, disease-resistant pineapple varieties can increase productivity.

**Technological Innovation:** Investing in technology for precision agriculture, such as drones and IoT devices, can improve crop management and yields.

- **Strengthen Supply Chain and Partnerships**



**Cooperative Models:** Encouraging farmers to form cooperatives can strengthen their bargaining power, reduce costs, and improve access to markets.

**Partnerships:** Establishing partnerships with universities, research institutions, and the private sector can lead to innovations and investments that benefit the entire sector.

- **Training and Capacity Building**

**Farmer Education:** Offering workshops and training programs on best practices in agriculture, business management, and technological advancements can improve productivity and profitability.

**Youth Engagement:** Creating programs that engage youth in agriculture can ensure the sector's sustainability and address issues of aging farmer populations.

- **Environmental Sustainability**

**Sustainable Practices:** Promoting and supporting environmentally sustainable farming practices can protect the local ecosystem, improve crop resilience, and appeal to eco-conscious consumers.

Implementing these strategies requires collaboration between the municipality, the private sector, local communities, and possibly international partners. By addressing the logistical challenges, providing support to the agricultural sector, and creating an environment conducive to business growth, Ndlambe Municipality can revive and sustain its pineapple sector for the long term.

## **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 because 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 or absence of infrastructure.
- Insufficient water.
- Absence of proper management and governance issues in commonages

A closer relationship with the Department of Agriculture is needed in this regard. The Department of Agriculture has been approached to assist on subdivision 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.

| NAME OF AREAS                                             | WARD   | HA<br>REQUIRED | AVAILABLE<br>(YES/NO) | FENCED<br>(YES/NO) | MANAGED<br>EFFECTIVELY |
|-----------------------------------------------------------|--------|----------------|-----------------------|--------------------|------------------------|
| Port Alfred (Nemato)                                      | 7/ 8/9 |                | Sufficient            | Y                  | N                      |
| KwaNonkqubela                                             | 1      |                | No                    | Y                  | N                      |
| Kenton-on-<br>Sea<br>Ekuphumleni<br>Bushman's<br>Marselle |        |                | Not sufficient        |                    |                        |
| Boknes/Cannon Rocks                                       | 2      |                | None needed           | N/A                | N/A                    |



|                             |   |   |             |     |     |
|-----------------------------|---|---|-------------|-----|-----|
| <b>Bathurst</b>             |   |   |             |     |     |
| <b>Nolukhanyo Freestone</b> | 5 |   | Sufficient  | Y   | N   |
| <b>Wilsons party</b>        |   |   |             |     |     |
| <b>Seafeld</b>              | 6 | 0 | None needed | N/A | N/A |

Municipally owned farms are generally 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 beekeeping, 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.
- Hopfield Farm
  - Beef farming
  - Gaming
  - Tourism Establishment
- 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.
- Sports 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:

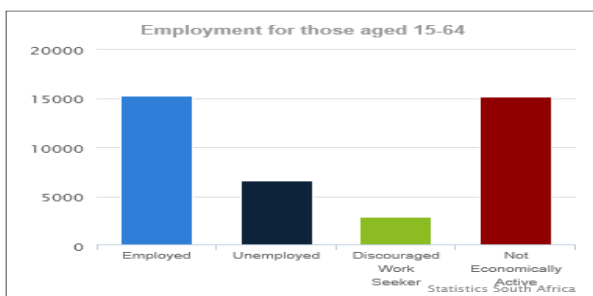
- Product development (advising B&Bs, travel guides, township tours etc).
- Tourism awareness workshops.
- Capacity Building workshops to develop and improve quality on tourism products.
- Facilitating access to enterprise finance (DEAT, DTI, Umsobomvu etc) addressing tourism safety issues and signage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

However, this position has not been filled for some time resulting in Tourism being almost neglected. The Local Tourism Office (LTO) has its own distinct role within the municipality, that of Destination Marketing, with the municipality having to focus on Product Development and capacity building.



### 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.

### Enterprise Development

The Ndlambe Municipality SMME funding and Development Support Policy Framework (FDSP) provides a comprehensive qualitative and quantitative framework for the development of small, medium and micro enterprises (SMME's). It recognises the unique roles performed by this diverse and dynamic sector in the Municipality in the creation of employment, contribution to economic growth, and the provision of sustainable livelihoods.

The Policy Framework recognises the National Policy and Legislative Framework in which SMME's are defined, promoted and monitored. It further takes cognizance of the National, Provincial and Preferential and Procurement Regime as government imperatives for inclusive growth and Broad Based Black Economic Empowerment (BBBEE).

The Act sets criteria that should be used to classify businesses into FOUR categories. While cooperatives represent an important and unique form of enterprise and are included in the national definition for small business, 8 of these enterprises are specifically addressed through the Local Government Cooperative Development Strategy.

#### Small Enterprise

- Less than 100 employees



- More established than very small enterprise
- Formal and registered
- Fixed business premises
- Owner managed, but more complex management structure.

#### Medium Enterprise

- To 200 employees
- Still mainly owner managed, but decentralized management structure with division of labour
- Operates from fixed premises with all small requirements
- Previous investigations into the small business market have classified small business

#### Micro enterprises

- Between one to five employees, usually the owner and family
- Informal no license, formal business premises, labour legislation
- Turnover below the VAT registration level of R300 000 per year.
- Basic business skills and training
- Potential to make the transition to a viable formal small business

#### Very Small Enterprise

- Part of the formal economy, use technology
- Less than 10 paid employees
- Include self-employed artisans (electricians, plumbers) and professionals

## 2.9 FINANCIAL VIABILITY AND MANAGEMENT

### 2.9.1 INSTITUTIONAL CAPACITY

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

| SUB-DIRECTORATE                              | STRATEGIC OBJECTIVES                                                                                                                                                                                                                                                                                    |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Income and revenue                           | Ensure optimal billing for services rendered and cash collection;<br>Ensure effective credit control and debt collection;<br>Provide freed basic services to indigent consumers.                                                                                                                        |
| Financial control,<br>Planning and Budgeting | Compile well balanced, representative and affordable budget informed by the IDP and available resources;<br>Compile accurate and reliable financial statements and reporting which reflect the true financial position of Council;<br>Keep record of Council assets and the movement of Council assets. |
| Expenditure                                  | Ensure accurate accounting in the general ledgers to reflect actual expenditure                                                                                                                                                                                                                         |
| Supply Chain<br>Management                   | Control the implementation of the supply chain management policy in the procurement of goods/services                                                                                                                                                                                                   |

The municipality has appointed a Chief Financial Officer responsible for the smooth running of the Finance Directorate. 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.

### **2.9.2 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 kilolitres 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 Councillors 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. The municipality has procured an indigent management system through which verification of indigent applicants is done to establish if the applicant meets the criteria as per the Indigent policy. The system is aligned to the CAAT’s verification done by the Auditor General. The committee established for Finance is the rates and Valuations committee which services as the steering committee for Indigent matters as well.

The Ndlambe Municipality will ensure that starting from July 2023 the indigent register is send to the district Municipality monthly.

For the previous financial year, the municipality has spent R 48 892 002.45 million to approximately 8702 beneficiaries of free basic services. At present the municipalities Free basic service department consist of an indigent coordinator and one indigent clerk and two data capturers all reporting to the coordinator therefor the department is not fully-fledged to accommodate the whole of Ndlambe Jurisdiction as this unit is also responsible for deliveries of alternative energy in the form of Gel Stoves and Gel Fuel. The Municipality makes use of casuals to assist during mass registration periods.

### **Billing Data**

**To ensure accurate billing the below controls are in place.**

After Council has approved the tariff to be billed for a financial year the senior accountant captures the tariffs to the financial system and the manager reviews and authorized the tariffs prior to any billing taking place.

The Municipality makes use of its valuation roll and approved council tariffs to bill Rates.



The valuation roll is reconciled to the billing system monthly to ensure all properties are billed for rates and taxes.

Water and electricity consumption billing is based on consumptions calculated from obtaining of monthly meter readings which are taken by the meter readers with the use of handheld devices. Variance reports are run after importing the readings to the financial system to verify and ensure accurate readings to be used for billing.

All other fixed charges on trading services such as availabilities of water and electricity, refuse removal charges and sewer services are billed in line with the tariff policy.

### **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 a debt collection company. Further the municipality is in the process of appointing a panel of attorneys for conveyancing, litigation, and labour law matters to which the credit control department will tap into the litigation panel for handing over of debtors who has defaulted on payment arrangements. Further this department is in discussion with the current financial service provider to upgrade the credit control module so that the module can be made use of.

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.
- In the 2022/2023 financial year the SCM department was prioritized in terms of filling of vacancies and newly created and budgeted for posts. The contracts management officer and contracts clerk posts has been filled.

## **2.10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **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 Seafeld. 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 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 every six weeks, 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 healthier and safer 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
- Control of Boating and other activities on rivers within jurisdiction 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 leave 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 an Unqualified Audit Opinion for the 2021/2022 financial year.

In as much as there is still progressed to be made for the municipality to reach a Clean Audit Opinion, it is evident that the internal control measures of the municipality are being implemented effectively. However, the task at hand in the main is to ensure that there is continuous progress in ensuring that there are no repeat findings and to make sustainable strides in our pursuit for clean and efficient governance.

#### **2.10.1 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 assesses 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.

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.
- Moral Regeneration Movement
- Community Policing Forums
- Initiation Forums
- Local Round Table Meetings

The abovementioned structures are all functional and are a part of the IDP Process. The submissions made in the meetings whereby these structures sit is availed for inclusion in the IDP. 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. 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.

The municipality conducts Customer Satisfaction Survey in line with National legislative requirements. 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 are 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.
- Ward Committee handbooks 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.
- Develop a culture of availability and openness to confront issues (reputation of credibility and commitments).



## **COMMUNITY DEVELOPMENT WORKERS (CDWs)**

Community Development Workers (CDWs) indeed play a pivotal role in bridging the gap between the community and the local government, ensuring that development projects and policies are inclusive and effectively meet the needs of the community. Their involvement in various stakeholder engagements is crucial for fostering collaboration, accountability, and community empowerment. CDWs participate in Ndlambe Municipality in the following platforms

- **IDP (Integrated Development Plan) Representative Forum**

CDWs attending the IDP Representative Forum is critical as they bring community needs and concerns to the forefront of municipal planning. Their input ensures that the IDP is not only reflective of the community's priorities but also adaptable to changing needs.

- **Mayoral Imbizos**

Imbizos are public gatherings, often led by mayors or other high-ranking officials, to directly engage with community members. CDWs play a vital role in these meetings by facilitating communication between the community and the municipal leadership. They help in organizing these events, ensuring widespread community participation, and often follow up on issues raised during the Imbizos.

- **Local Round Table Meetings**

These meetings typically involve discussions between various stakeholders, including community leaders, business owners, non-profits, and government representatives, about local issues and initiatives. CDWs' participation in local round table meetings is essential for representing community interests and ensuring that discussions lead to actionable solutions that benefit the community at large.

- **Project Committees**

Project committees are formed to oversee specific development projects within the community. CDWs serve on these committees to ensure that projects align with community needs and that the community is kept informed and engaged throughout the project lifecycle. Their involvement is crucial for the successful implementation and sustainability of development initiatives.

- **Community Health and Clinic Committees**

Health and wellness are critical components of community development. CDWs' involvement in community health and clinic committees allows them to advocate for better health services and initiatives that meet the specific health needs of the community. They can facilitate partnerships between health services and the community, ensuring that health programs are accessible, effective, and culturally appropriate.

Through their participation in these diverse forums, CDWs ensure that community voices are heard and considered in all aspects of municipal planning and service delivery. They not only advocate for the community's needs but also contribute to building a more responsive, inclusive, and collaborative local governance framework. Their work strengthens community-



government relations and contributes significantly to the overall development and well-being of Ndlambe Municipality.

#### **2.10.2 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 are 1) the frequency of its sittings and 2) 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.

#### **2.10.3 AUDIT OUTCOMES**

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

| <b>Financial year</b> | <b>Audit outcome</b> |
|-----------------------|----------------------|
| 2020/2021             | Qualified            |
| 2021/2022             | Unqualified          |
| 2022/2023             | Unqualified          |

The municipality is doing all in its power to move out of the unqualified 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**

### **3. 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 ASSESSMENT PER WARD**

This chapter identify the objectives and projects that the municipality seeks to implement to fully address the needs raised by the communities. The strategic objectives, outcomes, and goals were formulated based on the needs raised by communities. The combination of those is tabulated hereunder:

#### **COMMUNITY NEEDS ASSESSMENT PER WARD FOR 2023/2024 FINANCIAL YEAR**

##### **ISSUES RAISED BY THE COMMUNITY IN WARD 1 (KWANONKQUBELA)**

- Construction of a Multi-purpose Centre
- Paving at Sokutu Street, Fondini and D Street
- Household Water Tanks
- Renovation of Derrick Mbele
- Annual Easter Tournament
- Compressor to assist at the graveyard when digging the graves
- New application for a 24-hour clinic
- Assistance needs for the Early Childhood Development programme
- Installation of meter box by (Eskom)
- Facilitate Sassa to make weekly visit to service Alex residents

##### **ISSUES RAISED BY THE COMMUNITY IN WARD 1 (BOKNES AND CANNON ROCKS)**

- Tarring of Potgieter street in Cannon Rocks



- Paving of Nancy, Patricia, Futter and Gavin Streets in Cannon Rocks.
- Tarring/paving of Strand and Alta Streets in Boknes.
- Repair of the car park retaining wall at the beach in Boknes.
- Erection of three additional speed humps in Potgieter street Cannon Rocks.
- Stabilise, raise and repair gravel streets, as identified, in Cannon Rocks.
- Repair tarred surface, including a layer of slurry in Galjoen and Beach Streets.
- Upgrade of Daniel Scheepers and Kwaihoek Streets in Boknes.
- Stabilise, raise and repair Heide Street and at the T crossing with Daniel Scheepers Street, in Boknes.
- Stabilise, raise and repair Tej Street at the T crossing with Daniel Scheepers Street, in Boknes.
- Clear and enlarge storm water drainage at the end of Voortrekker and Rivier Streets respectively towards the lagoon in Boknes.
- Clear and enlarge storm water drainage at the end of Infanta Street towards the sea in Boknes.
- Erection of a speed hump in both Main Street and 7th Avenue in Boknes.
- Grading of Kaveel and Padrao Streets in Boknes.
- Repair pressure switch and booster pump that supplies potable water to properties in the new extension, situated on higher elevation areas in Cannon Rocks.
- Repair pressure switch and booster pump that supplies potable water to properties situated on higher elevation areas in Boknes.
- Water truck operators not briefed by municipal officials of procedures applicable when taking potable water at the water distribution point in Galjoen street, Cannon Rocks.
- Re-commissioning of the "old" reverse osmosis plant at Cannon Rocks.
- Follow-up to investigate the proposal namely, "apply for a dedicated supply for CAN29 or micro grid solution" made by Eskom in response for application for exclusion of reverse osmosis plant at Cannon Rocks from load shedding.
- Medium to Long Term Maintenance contract of the Reverse Osmosis Plant at Cannon Rocks to be finalised.
- Re-commissioning of the previous (smaller) reservoir in use prior to the erection of the new reservoir at Cannon Rocks.
- Preventative maintenance (regular inspection/and maintenance) is not carried out on municipal vehicles, tractors or equipment.

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 2 (WENTZEL PARK)**

- Paving of streets in Wentzel Park
- Additional Communal Water tanks in Jacobs Street.
- Maintenance of streetlights in Wentzel Park
- Recreation Park in Wentzel Park
- Recycling project
- Follow up on Department of Transport Beneficiaries.
- Social development building be considered for 24-hour clinic.

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 3**

##### **Water Infrastructure – critical action required**

- Continue to support the WMC and TTT appointed to participate to improve the water situation.



- Appoint an alternative and or additional water service provider for Ward 3&4.
- PPP business model is supported by DWS and may well be the solution to manage the ACRO plant effectively.
- Plan and budget for potable water storage for Ward 3&4 to ensure water during plant interruptions and peak demand periods.
- Replace the old main pipeline and valves in Boesmansriviermond with a proper plastic pipeline.
- Amatola to be pressurised to pump water directly into the BRM reservoirs and to supply the village directly from it instead of pumping all the water to Kenton reservoirs and then back.
- Map and maintain the water infrastructure layout for Ward 3&4.
- Ndlambe to appoint a service provider to repair the damaged roads and infrastructure where repairs were performed, which is qualified and can provide a proper restitution.
- IDP provision and budget for upgrading the water infrastructure and storage.

#### **Sanitation Infrastructure – critical action required**

- Draw up a sanitation master plan for Ward 3&4 and involve the community organisations and DWS.
- Establish a sanitation work group, like, the water management committee and formalize with a Terms of Reference (TOR).
- Investigate and implement permanent solutions for the sewage pump stations in Riversbend to make provision for increased volumes of sewerage.
- Obtain expert advice and determine the action required inclusive of budgeting or funding to bring the Ward 3 sewage plant up to standard.
- Audit the river front properties and make a recommendation to all non-compliant property owners to bring the installations up to standard over the next 2 years. Incentive scheme by Ndlambe can be considered. Define the standard of riverfront installations to include a cut off valve in case the sewerage truck overflows.
- IDP budget item for sanitation in Ward 3 & 4.

#### **Ablution facilities – critical action required**

- Demolish and remove the existing dune ablution facility and locate closer to the car park area.
- Short-term action repair and protect the dune ablution block with sandbags on the current footprint to avoid EIA.
- Register as IDP item and supportive budget to repair the ablution facilities and to bring up to standard.
- Prepare and implement a schedule for clearing of these facilities regularly to avoid spillage and pollution.

#### **Flood Water Management – critical action required**

- Ndlambe to perform maintenance on the flood water system through a preventative maintenance schedule to clean and maintain drainage pipes and grids.
- Ndlambe IDP to include flood management as an IDP action and to budget for the approved Flood Water Strategic Plan to prevent the catastrophe threatening life and property as experienced in 2012/13



#### **Stormwater Drainage – critical action required**

- Ndlambe to introduce a maintenance plan for the storm water system through a preventative maintenance schedule to clean and maintain drainage pipes and grids.
- Ndlambe IDP to include Storm Water Drainage Plan and to budget for the Storm water Plan as submitted by BRRAG.

#### **Road Infrastructure – critical action required**

- Implementation of a road maintenance program as provided to Ndlambe.
- Planned maintenance and continual upkeep will be the only way to solve these challenges for the roads.
- Maintain gravel roads particularly in Riversbend as per the IDP.
- Roads still in fair condition must be preserved.
- Road shoulders must be maintained to protect the tarred surface and edges.
- Edges of roads must be protected from plant ingress.
- It is proposed that contractors who specialize in road construction and maintenance are appointed on a transparent tender system, and that quality and pricing of service delivery are monitored.
- Proper program to fill potholes on a scheduled manner by Ndlambe.
- IDP to contain a budget of 3 million per year over 5 years for BRM and Riversbend to bring the roads close to an acceptable standard.

#### **Refuse Management – critical action required**

- Ndlambe to provide a Refuse Masterplan for refuse management for Ward 3 & 4 in collaboration with ratepayer and community organizations.
- The Refuse Master plan should be aligned with the IDP for budget and prioritization purposes.
- Investigate the establishment of a full-fledged recycling centre where all refuse can be recycled inclusive of building rubble, which is in high demand in the area. A proper recycling plant can provide employment to many local people and benefit the environment as well as the economy.
- Priority must be given to manage building rubble properly, preferably in a recycling process in the interim.
- Any transfer site etc. should form part of the refuse masterplan.
- Provision must be made in the IDP for refuse masterplan.

#### **Safety and Security – critical action required**

- Revision of Municipal bylaws is required.
- Appointment of Bylaw officer for Ward 3 & 4.
- Installation and maintenance of town perimeter fences, sewage works fence and cemetery fence.
- Dog control in town and on beach areas is required from Ndlambe and bylaw officer.
- Ndlambe must regain control over boating on the rivers.
- Ndlambe must compile a policy and special dispensation for barges and barge trailers relating to definition of barges, size limitation, period allowed on the river, special areas for mooring, market related storage and anchoring fees.
- A fence is required to keep cattle out of Riversbend.
- Bylaws must be enforced by Ndlambe to keep cattle out of residential areas.
- Include the safety and security items in the IDP and budget.



#### **General Upkeep of Village – action required**

- Municipality to monitor the situation and request owners to clear their stands and monitor.
- Ensure skips placed next to recycle plant does not overflow.
- Skip area in Riversbend must be filled with G3 since it is muddy and inaccessible when it rains.
- Budget R100 000 for village beautification support to BRRAG to assist Ndlambe in the upkeep of the Boesmansriviermond village.

#### **Road Signs and Street marking – action required**

- Ndlambe to address items as per the survey provided by BRRAG.
- Paint white lines and road markings on roads 2-x year.
- Install new road signs and replace signs as per survey provided by BRRAG.
- Make provision in the IDP and budget for road signs and street markings

#### **Gabion Wall – action required**

- Replace the Gabion wall with plastic coated galvanised cages filled with graded rocks.
- Existing rocks can be re-used.
- Procedure would mean disassembling the existing wall, fill new gabions and place the cages in the previous position on existing footprint.
- Make provision to assess the gabion wall and to take corrective action and the IDP and budget.

#### **Streetlights – action required**

- Install an additional 10 streetlights in Boesmansriviermond.
- Install an additional 15 streetlights in Riversbend.
- Implement a quarterly monthly maintenance plan to check and maintain streetlights.
- Make provision in the IDP and budget for the additional streetlights.

#### **Slipway Car Park – action required**

- Determine which authorization is required and obtain authorization to cover the car park area at slipway.
- Cover slipway-parking area with concrete with brick imprint or suitable covering.
- Include slipway-parking upgrade in IDP and budget.

#### **Slipway Boat Launch and Jetty – action required**

- Investigate and establish a municipal boat launch and jetty area at Sandbar.
- This suggestion has merit in that:
  - Congestion will be reduced at the existing slipway
  - Ample parking is available
  - Adequate space should an accident victim require evacuation by helicopter
  - Boat traffic on the portion of the river from the bridge to the sea will be reduced
- Include item in the IDP and budget

#### **Sea Beach Parking Area – action required**

- Include the maintenance of the sea parking in the IDP and budget, area in conjunction with SANParks under the approved municipal maintenance plan.



#### **Tow Path – action required**

- Include the repair and maintenance of the tow path in the IDP and budget.

#### **Environmental Matters - action required**

- Ndlambe to take control and eliminate the AW negative effect in terms of the environment and Community.
- Control bait collecting and selling.
- Remove alien vegetation.
- Introduce a proper buoy and barge policy apply the policy stringently.
- Properly control that only licenced boats and barges are allowed on the river.
- Include in the IDP to investigate the establishment of an additional slipway closer to the Sandbar area.
- Ndlambe to involve the responsible authority to take control over jetties and to establish a database.

#### **Klipfontein Lookout Point – action required**

- Ndlambe to add to IDP and budget repair of the road to the Klipfontein lookout point.

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 3 (MARSELLE)**

- Water tanks at new rest.
- Toilets at new rest.
- Relocation of some people due to flooding at new rest.
- Registration process for houses at new rest.
- Creation/construction of internal roads at new rest.
- Size of the plots at new rest needs to be relooked

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 4 (EKUPHUMLENI)**

- Water harvesting
- Upgrading of sewer pump station
- Renovation of the Ekuphumleni community hall
- Water leakages
- Illegal dumping
- Creation of Job opportunities
- Community structure to be part of the IDP
- Street names for Mfolozi
- Rehabilitation of the town
- Grave sites in Horse plain
- People to be scanned before they are employed because some are thieves
- Illegal dumping in Horse plain
- Confidential information of the people that was published
- Electric meter boxes at Mfolozi to be changed to the normal meter boxes

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 5 (NOLUKHANYO)**

##### **Capital:**

- Completion of paving in Xhanti and Zola Street.
- Water tanks for each household (rainwater harvesting)



- Unemployment rate too high
- Sewer suction is the problem in Bathurst, sewer line that was installed 12 years ago is not operating because of poor pipelines
- The vandalized building must be demolished
- A community member requested the municipal intervention on her recycling business
- Turning of an old burnt town hall to a park
- Management should take intense look at the staff responsible for rendering services to people.
- Meter reading problems resulting in high rates
- Regular visits to Bathurst by the Management specifically the mayor.
- Shortage of toilets and toilets that are falling is a problem in Ward 5
- Nolutkhanyo community hall's condition needs to be attended to by the Municipality
- Spaza shops owners dump their rubbish on daily basis and burn it then the smoke gets into people's houses.
- One resident volunteered to clean up his area he requested black bags.
- Signs and Fencing for the condemned building/sites
- Main hole is full of rubbish and might be the cause of blockage- Unblocking of main hole will be done by the infrastructure department before the end of the week and it must be looked at regularly.

**Issues not in the competency of the municipality:**

- Rectification of houses
- Building of more clinics because the one that is operating does not help more than 60 people a day and it also serves people from farm communities around Ndlambe
- Bathurst community requested demarcation to be re-done as Bathurst requires more two Councillors
- Turning of an old burnt town hall to a park

**ISSUES RAISED BY THE COMMUNITY IN WARD 6 (KLEINEMONDE)**

**Capital:**

- Funding Kleinemonde West parking lot - sand removal and ablution block repairs
- Additional skip truck
- Ride-on mower

**Operational Issues:**

- Storm water drainage – Riverview Crescent
- Lack of maintenance of sand dunes at the beach park area
- Alien vegetation on Council properties
- Cost Containment Measures to be visible on the Ndlambe website
- EIA costs are high and should be paid per area, not two neighbours to both pay but they are right next to each other.
- Municipal building yard in a bad state
- Robot/s to be placed at access point/s into Kleinemonde after roadworks are done



### **ISSUES RAISED BY THE COMMUNITY IN WARD 7 (INGUBO CENTRE)**

#### **Capital:**

- Upgrading of roads. (potholes in Nkobi and Zama Zama)
- Ward 7 people need a community hall

#### **Operational Issues:**

- Illegal dumping of too high
- Meter reading problems-Meter boxes
- A resident staying next to sewer spilling(tank)
- Demand of Wheelie bins is high in Mangcangaza street.
- Unfinished paving of street
- Unemployment rate too high.
- Water shortage.
- Sewerage problems.

#### **Issues not in the competency of the municipality:**

- Funding for all Preschools – maintenance in preschool
- RDP houses (Mfuleni Zama Zama areas)
- Toilets needs repairs
- Rectification of houses
- Porcupine residents need to be prioritised. (500 houses)

### **ISSUES RAISED BY THE COMMUNITY IN WARD 8 (NOMZAMO HIGH SCHOOL)**

#### **Capital:**

- Sport field
- Fencing for graveyard

#### **Operational Issues:**

- Maintenance of Mbundwini Street the is heading to Dambuza Primary School
- LED to develop co-ops
- Difference between Politicians and Officials
- Reservoir must not be a white elephant, who is going to operate the QFS plant?
- Mrs Nkayi in 1568 Ngindana Street toilet not completed and water going to her RDP house.
- Ngindana Street need to be cleaned and maintained
- Tenders for paving must not be awarded to the same people
- The tenderers must give back to the community
- Illegal dumping by the foreigners
- Toilets not completed, no connection and no handles
- Raster's house is damaged by the roots of the tree in his yard.
- Transportation of the children that are playing soccer
- Municipal vehicle doing private work
- Information given to the interviewees
- Job opportunities
- Grave sites
- Ward 8 people does not get employed by the contractors
- People working more than 3 months



- In Byso and Hi Love employment boxes to be allocated
- No internet at Mabindisa Library
- Street names have faded
- No development in LED, POE of people that have been developed be availed
- Lack of water
- People with disability to be accommodated when houses and toilets are built
- Jobs for disabled

#### **Issues not in the competency of the municipality**

- Police officers to patrol in the location and politicians should be involved.
- High rate of crime
- Care workers doesn't know the demarcation of their wards

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 9**

##### **Capital:**

- Upgrading of roads
- Unemployment rate too high/Jobs
- Water shortage
- No toilet
- Wheelie bin for the resident of 1117 Ntente street
- Toilets need repairs or building of new toilet in 1528 Fani street
- Sewerage problems
- Meter reading /Meter boxes problems
- Streets humps
- Drainage problems

#### **Issues not in the competency of the municipality**

- Street names
- Time Frame for building houses

#### **ISSUES RAISED BY THE COMMUNITY IN WARD 10**

##### **Capital:**

- Concerns regarding the long-term plan for water and what this entails, such as RO Plants, boreholes, emergency plans, considering the increasing population. Is there a strategy to join into the Fish River? Further, the Sarel Hayward Dam does not seem to be well-managed as there are no reports on levels and for a long time is was at less than 6% capacity.

##### **Operational Issues:**

- Lack of adequate advertising and publicity of the Imbizo by the municipality. And further, that the time slot of 3pm means that most people cannot attend during work hours.
- Queried whether the Imbizo's are compulsory, and that legislation states they should be held every 6- months
- Why political parties are connected to the Wards, as the community wants people who can do the work.



- Every time people fill up their vehicles, they pay a fuel levy and this should go towards fixing the roads. What is the plan, as the municipality needs to budget for roads if there is no budget.
- The labour budget needs to be looked at if employees are being paid too much for the work they do.
- No recycling being done in Port Alfred, as other towns do it
- Why are clean-up campaigns being organised by the local community, as cleansing should be an ongoing task by the municipality
- What measures can be implemented on Atherstone Road as motorists are speeding
- Explanation for public awareness of the water supply problems on the West Bank.

**Issues not in the competency of the municipality:**

- The number of invasive plants seen is unbelievable; why are they allowed to flourish even if some are illegal



## COMMUNITY NEEDS ASSESSMENT PER WARD FROM PREVIOUS YEARS

| WARD AND ISSUES                                         | PROGRESS MADE TO DATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>WARD 1 – KWANONKQUBELA</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Shortage of water                                       | <ul style="list-style-type: none"><li>• The municipality has managed to obtain EIA approval for the refurbishment of Alexandria Water Sources (Fish Kraals &amp; Cape Padron). This project has been completed and unlocked an additional amount of 400 Kilolitres/day as per approved water-use license within the existing Footprint.</li><li>• The municipality has signed an SLA with a local commercial farmer to drill boreholes to augment water for the Alexandria community, these boreholes have now been commissioned and are now producing an additional 150Kilolitres/day.</li><li>• Construction of Brackish Water RO Plant and commissioning of five additional boreholes at Boknesstrand and Cannon Rocks is 99% complete, the project is only left with the electrical connection from Eskom. The municipality has requested Eskom to expedite this process and we are waiting on Eskom. Upon completion, this project will augment an additional amount of 1.0 MI/day for the Alexandria Community. However, Amatola must complete contract 14 &amp; 15 in order to allow for water to be pumped to Alexandria.</li></ul> |
| Rectification of RDP houses at Mandela and Gabha Street | The rectification has been approved; we are currently busy with the procurement process                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| High mast light at Gabha and old location               | The municipality has not managed to implement this project due to budget constraints, however the municipality will continue to apply for funding to implement this project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Storm water drainage for the entire community           | The municipality has not managed to implement this project due to budget constraints, however the municipality will continue to apply for funding to implement this project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 30 units without toilet at 714 Project                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |



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| Re-gravelling of roads and paving                                | <p>The municipality is currently busy with the construction of a paving road in Takuta street, Phase 1 of the projected is planned to be completed end of June 2022 and Phase 2 will commence in July 2022.</p> <p>The municipality does the re-gravelling of roads as and when the need arises and budget is available. The next re-gravelling is planned to commence in July 2022.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Expansion of R72 road at Kwa-Nonkqubela entrance                 | SANRAL has indicated that they currently do not have budget available to commence this project. However, the road upgrading has been earmarked for the near future.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Overway bridge from Kwa-Nonkqubela to Wentzel Park               | The department has indicated that they do not have budget available for this project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Additional Hall or Extension and maintenance of the existing one | There is currently no capital available for extension of Halls. Maintenance is an on-going project and are done as soon as possible, when necessary. The Municipality is currently plagued by constant vandalism and/or theft at Municipal premises, which we are struggling to maintain.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Bulk infrastructure for the development of new RDP houses        | Funding application has been submitted for the 2023/2024 financial year. The municipality is still waiting for a response from the department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Commonage                                                        | <p>Existing Commonages</p> <p>Municipal Commonages have a challenge of infrastructure such as handling facilities, water troughs and fencing for both internal camps and external boundary, however the municipality tries to provide the infrastructure where it can with budget permitting and where budget is challenge other government departments are approached to assist such as the Department of Agriculture and Department of Rural Development. An assessment of available infrastructure was conducted at the Kruisfontein Commonage and proposal for recapitalisation of the commonage has been forwarded to various potential funders, no response has been received.</p> <p>New commonages</p> <p>The municipality assists communities to acquire commonages through submission of applications for consideration to the Department of Rural Development as the custodian of land. Currently applications for land acquisition are placed on moratorium.</p> |
| Truck stop and 24 hour garage                                    | The business idea is commendable however it is a private sector's appetite based on the feasibility of the concept if it is worth investing or not.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Sidewalks at A street, Tc Bete Street                            | No Capital Budget available for this request. However it will be considered in the                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |



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|                                                                                                                                                                                                                                                                                                                                                                                                          | near future.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Fencing of library and community hall                                                                                                                                                                                                                                                                                                                                                                    | We are aware of the need for fencing of Halls and/or Libraries, however this is capital Budget which we do not have at present.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Agri Park and feed loads                                                                                                                                                                                                                                                                                                                                                                                 | The Agri-Parks Programme is a National Programme that identified Agricultural Hubs per district. Sarah Baartman's Agricultural Hub was Sunday's River with Two Farmer Production Support Units identified at Koukamma and Ndlambe. In Ndlambe, Alexandria was identified. Business Plan was developed by Urban Econ Consultants - District Agri-Park Committee was established. Due to change in leadership at National level, the project was halted. No funding available<br>With regards to Feedlots the Municipality will continue to engage with the Department of Agriculture and Department of Rural Development .                                                                                                                  |
| <b>WARD 1 - BOKNES AND CANNON ROCKS COMMUNITY</b>                                                                                                                                                                                                                                                                                                                                                        | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| The retaining wall at the car park has collapsed and parts of the wall now pose a danger to beachgoers. Should the wall collapse and injure anyone it will cost the municipality dearly in litigation costs                                                                                                                                                                                              | The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer is busy with studies that are required regarding dune management incl this retaining wall matter. Once DEDEAT issue authority to go ahead with repairs this can take place subject to availability of funds. We await window opportunity for funding from sector departments to apply for funding. Our intention is in the future to restore Boknes beach again to Pilot and ultimately full Blue Flag Status. The application for funding to DFFE EPIP that was approved on upgrading of coastal infrastructure has not materialised to date. |
| Residents have on numerous occasions offered assistance in repairing broken weed eaters / lawn mowers at no cost, but the municipality does not accept this offer and prefers not to have the equipment repaired resulting in poor service delivery. This frustrates the residents causing negative views towards the management of the municipality and compounding the perception of low productivity. | The municipality has engaged with the two chairman of ratepayer's association and it was agreed the municipality will work collaboratively with the residents to fix/maintain weed eaters / lawn mowers as and when required.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Service delivery equipment is not maintained and no inspection of the equipment is done on a regular basis                                                                                                                                                                                                                                                                                               | Equipment is being inspected and maintained as and when needed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| The tractor has been standing in the yard for three months with a flat tyre giving more impetus to the perception that equipment is poorly managed and utilised                                                                                                                                                                                                                                          | This issue tyre issue has been resolved, but the tractor often breaks down because its old.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Overtime was not necessary for weekends and public holidays outside of the December holiday period. Residents felt strongly that overtime was mismanaged and abused                                                                                                                                                                                                                                      | Overtime is constantly monitored and managed by the DD. Any overtime worked is authorised only when it is necessary to do so.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |



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| There was a perception that municipal workers were ill equipped and ill trained for their specific tasks. A case in point here was the fact that a previous water meter reader who could not complete his task within the required time was removed and replaced with two meter readers who do not close the meter covers after having read Them | This is incorrect as the municipality has only replaced the one meter reader with one meter reader and this is due to ill health and advice by staff member doctor.                                                                                                                                                                                                                                                                                                             |
| There is no control of use of the tractor or other vehicles which appear to be used for private purposes by the staff. Hours / mileage of vehicles are not monitored resulting in abuse                                                                                                                                                          | Vehicles are monitored through the available tracking system. Residents needs to report with evidence any abuse of fleet.                                                                                                                                                                                                                                                                                                                                                       |
| Residents wish to know what the management plan is for the refuse site. Garden refuse is piled high and poses a health and fire risk.                                                                                                                                                                                                            | Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Boknes landfill site as per their SLA requirements. A meeting can be arranged between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. On-going meetings between Directorate CPS and Chairperson of Boknes and Cannon Rocks regarding tip site at Boknes is taking place to discuss all issues relating to it. |
| Filling of potholes is poorly and incorrectly done. Workers should be trained in the correct method of filling and compacting potholes.                                                                                                                                                                                                          | DD has conducted training with the municipal workers in October 2021 at Galjoen Street on the correct method of fixing potholes.                                                                                                                                                                                                                                                                                                                                                |
| <b>OTHER WARD 1 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY:</b>                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Emphasis on job creation                                                                                                                                                                                                                                                                                                                         | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment                                                                                                                                                                                                                                                             |
| Municipality does not respond quickly when called upon by residents                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Water quality continues to be a problem                                                                                                                                                                                                                                                                                                          | Water samples are taken as per legal requirements and results are send to Council. If there are issues of water quality that needs to be made available to certain community it will be relayed to them through notices.                                                                                                                                                                                                                                                        |
| Support for small business to build sustainable livelihoods                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Electricity cost is too high and becoming unaffordable as an essential Commodity                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Need more information on IDP, Budget and project prioritisation process                                                                                                                                                                                                                                                                          | Draft budget is availed to the public for viewing. That it be noted any member of the public that needs more clarity on the budget process can schedule a meeting with Finance whom can give clarity on this.                                                                                                                                                                                                                                                                   |
| Rates are very high                                                                                                                                                                                                                                                                                                                              | Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%                                                                                                                                                                                                                                         |



| WARD 2 WENTZEL PARK                                                                | PROGRESS MADE TO DATE                                                                                                                                                                                                                                                                                                                                            |
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| Unemployment rate too high                                                         | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                                                                                                                                             |
| Community Work Programme (CWP) stipends to be paid 25 <sup>th</sup> of every month | The request has been forwarded to COGTA as the Department is the custodian of the programme                                                                                                                                                                                                                                                                      |
| Continual running of toilets after flushing / water leakages in Households         | This is an ongoing operation, there is a designated team responsible for WCDM which is constantly attending to water leaks in the entire Municipality                                                                                                                                                                                                            |
| Concern regarding the employment of the same contract workers                      | Contract workers are prioritised when there is a vacant position within the Municipality.                                                                                                                                                                                                                                                                        |
| Job creation opportunity of old recycling facility                                 | The Institutional arrangement is in place pending the finalisation of MOU for the facility to operate. Prior to Imbizo there was only one local Cooperative has shown interest to partner with the IWARS. There is also a discussion with another entity that shows interest in the facility. All MFMA and Town Planning /Estates procedures need to be followed |
| Fairness of development in areas of Alexandria                                     |                                                                                                                                                                                                                                                                                                                                                                  |
| Municipality does not keep to their promises, discussed in previous Years          |                                                                                                                                                                                                                                                                                                                                                                  |
| Potholes                                                                           | Pothole repairs are done as and when identified.                                                                                                                                                                                                                                                                                                                 |
| Installation of street lights in Kwa Nzayi                                         | Municipality is waiting on Eskom to connect electricity                                                                                                                                                                                                                                                                                                          |
| Completion of paving in eZinyoka                                                   | No Capital Budget available for this request. However it will be considered in the near future.                                                                                                                                                                                                                                                                  |
| Water challenges in Wetzel Park                                                    | A booster pump has been installed to ensure that Wentzel Park receives enough water                                                                                                                                                                                                                                                                              |
| Paving of roads                                                                    | 4th Avenue has been paved for the 19/20 Financial Year. More roads will be paved when budget is available.                                                                                                                                                                                                                                                       |
| Building of abattoir                                                               | The BEE partner (Inkwenkwezi Pty, Ltd) is in a process of securing funding for planning and design including deal making however the business plan for operations has been developed. The Municipality secured funding at SBDM for transaction advisory services and due end February 2023.                                                                      |
| Need for land to accommodate livestock                                             | The municipality assists communities to acquire commonages through submission of applications for consideration to the Department of Rural Development as the custodian of land. Currently applications for land acquisition are placed on moratorium.                                                                                                           |
| Commercialisation of Kruisfontein farm                                             | A Study was done by Khula Development on the concept. Business Plan has been submitted to various potential funders for consideration with no positive feedback                                                                                                                                                                                                  |



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|                                               | received. Still looking for funding.                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| High mast lights of Kruisfontein              | Installation of additional mini high mast lights is required, there is currently no funding available for this project. Funding availability will be checked on the current 19/20 Financial year.                                                                                                                                                                                                                                                                               |
| Houses of farm areas and (Longvale farm)      | An assessment will be done for rural project before the end the December 2022 thereafter application will be done.                                                                                                                                                                                                                                                                                                                                                              |
| Small town revitalisation                     | COGTA has identified Ndlambe Municipality is one of the areas to benefit from COGTA Small Town Revitalisation Programme. Terms of Reference for situational Analysis have been compiled and ready for advertising. The municipality has committed to being part of the project through a written letter by the Municipal Manager. COGTA concluded the appointment of Service Provider and will be introduced to the Municipality during March 2023.                             |
| 24 hour truck stop for truckers               | The business idea is commendable however it is a private sector's appetite based on the feasibility of the concept if it is worth investing or not. Investors can be explored and political will required.                                                                                                                                                                                                                                                                      |
| Houses of Brakfontein                         | Informal Settlement upgrade has been approved: <ul style="list-style-type: none"> <li>• Currently a pilot toilet has been installed</li> <li>• The sites are pegged and allocated</li> <li>• Roads are being bladed</li> <li>• Jojo tanks will be installed ( contractors have been appointed to do this)</li> </ul>                                                                                                                                                            |
| Maintenance of street lights                  | This is an on-going operation; street lights are fixed when reported                                                                                                                                                                                                                                                                                                                                                                                                            |
| Sideway paving near R72 towards KwaNonkqubela | SANRAL has indicated that they currently do not have budget available to commence this project. However, the road upgrading has been earmarked for the near future.                                                                                                                                                                                                                                                                                                             |
| Way bridge near R72                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Upgrading of foot path to Zinyoka             | There's no budget available for this request, however this will be considered in the near future-The current MIG funding will be utilized for the Water Augmentation Project.                                                                                                                                                                                                                                                                                                   |
| Clearing of trees near Kombotjies River       | Project Funding was applied for as part of window period of the EPIP DFFE programme to clear the area. This funding was not approved. We attend to clearing trees on an ad hoc basis when the opportunity is there and subject to budget and manpower. We are awaiting the next phase of the Catchment to the Coast (Woody Cape implementing agent) to start to assist with this. This has not materialised and we are working to address the teams of SANPARKS to attend to it |
| Renovation of Wentzel Park hall               | The Municipality is plagued by vandalism and/or theft at Community Halls. We                                                                                                                                                                                                                                                                                                                                                                                                    |



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|                                                                                       | have appealed to the communities to assist with reporting people who are known to be damaging Halls.<br>The Municipality does not have sufficient operating Budget to have security guards at all Municipal buildings.                                           |
| Commercialisation of Longhaus farm                                                    | The issue is noted, LED will consider engaging the beneficiaries and explore differentiation as part of increases their offerings for sustainability.                                                                                                            |
| Recreational Park at Zinyoka                                                          | Project Funding was applied for as part of window period of the EPIP DFFE programme to clear the area. This funding was not approved. To date no budget available but we will keep on applying for funding to sector departments when window opportunities arise |
| <b>OTHER WARD 2 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>                | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                     |
| No notification about water and electricity cuts                                      | The municipality will try to improve notify the residents about water cut however on electricity some of the areas are under Eskom therefore we are unable to know when they will implements electricity cuts.                                                   |
| Rates are too high                                                                    | Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%                          |
| Crime is on the increase                                                              |                                                                                                                                                                                                                                                                  |
| Electricity is too expensive                                                          | Electricity increase is determine by NERSA and therefore out of the hand of the Municipality                                                                                                                                                                     |
| Sewerage problems have not been resolved                                              | Sewer pump stations are continuously maintained.                                                                                                                                                                                                                 |
| Access to productive land for business purposes                                       | - Issues relating to land ownership are competency of the Department of Rural Development and currently land acquisitions have been placed on moratorium, once it has been lifted, will forward acquisitions to the Department.                                  |
| A need for common public entertainment spaces (Our own Ntakazi'lali)                  | Consider SDF for possibly sites within the area that can be utilised for such purposes. The initiative to be investigated.                                                                                                                                       |
| <b>WARD 3 - KLIPFONTEIN / HARMONY PARK</b>                                            | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                     |
| Identification of land for houses, possibly engage the land trust for additional land | Land has been identified and pegging has been completed. We are awaiting allocation of site were informal settlement upgrade will be done                                                                                                                        |
| Water and electricity required for houses                                             | Those without water and electricity are requested to apply to the municipality for water connection and to Eskom for electricity connections. Water applications are applied for at the Kenton by both Infrastructure and Finance department.                    |
| No changing and toilet facilities at the rugby field during matches                   |                                                                                                                                                                                                                                                                  |



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| The shacks have no toilet facilities                                                                | No Capital Budget available for this request. However, it will be considered in the near future.                                                                                                                                           |
| Flooding of Klipfontein area during rainy season                                                    |                                                                                                                                                                                                                                            |
| <b>WARD 3 - MARSELLE</b>                                                                            |                                                                                                                                                                                                                                            |
| Stormwater Management Plan                                                                          | Application for funding to develop a Storm Water Master plan which will determine all the storm water requirements and funding required has been submitted and only waiting for approval.                                                  |
| Marselle 500 housing project be expedited                                                           | There is going to be implementation of site-to-site services and once these have been completed we will commence with the building of houses.                                                                                              |
| Upgrading of sewer pump station below Nokholo Street                                                | This project is currently underway with the project of Marselle 500 bulk sewer and due for completion in June 2022.                                                                                                                        |
| Learnership programme for the youth                                                                 | Application for funding to SETAs submitted for Learnerships and Internships and to other Departments e.g. Transport and Public Works. Department of Transport and Public Works currently running Artisan Learnerships across Ndlambe areas |
| Street lights and tar at Nompucuko location                                                         |                                                                                                                                                                                                                                            |
| Water running into houses in New Rest                                                               | Application for funding to deal with the flooding has been submitted, however we are waiting on funding to be approved.                                                                                                                    |
| New Rest overflow                                                                                   | An informal upgrade project has been approved and the overflow will be catered for under that project. Again the old sport field has been pegged for back yard dwellers.                                                                   |
| The people that do not have site numbers in New Rest do not have electricity                        | As part of the informal settlement project people will be allocated with sites thereafter they can apply for electricity as Eskom required site number to be available before they can install electricity.                                |
| Housing Processes must align with each other (eg EIA, NHBRC and Funding)                            | All the processes are being followed as follows: submission of application once approved; submission of business plan, then allocation of funds and then pre-planning which includes EIA, NHBRC and funding.                               |
| <b>WARD 3 - BUSHMANS COMMUNITY</b>                                                                  | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                               |
| Traffic Circle in Bushmans                                                                          | The infrastructure department requires more specification on the desired location for this.                                                                                                                                                |
| High rate of the outstanding debt by Municipal Officials and Councillors                            | This matter was addressed in the last 3 financial years as staff debt has reduced by more than half and 86% of staff is in current. The 14% of staff with arrears does has arrangements in place.                                          |
| Creation of jobs/projects for Ward 3 to reduce the high rate of unemployment and crime in the area. | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                       |



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| Shortage of water                                                                        | The municipality is busy trying to investigate an alternative water supply source while Amatola is busy with their maintenance issues.                                                                                                                                                                                        |
| The Municipality must enforce the by-laws on people doing illegal dumping.               | Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage are erected for illegal dumping areas and education programs take place to create awareness.                                                                                     |
| Upgrading of fire hydrants                                                               | This has been brought to the attention of SBDM as they coordinate the upgrading of fire hydrants within municipal areas. 143 hydrants throughout Ndlambe were converted into pillar hydrants                                                                                                                                  |
| Maintenance of streetlights                                                              | Street lights are maintained as and when needed.                                                                                                                                                                                                                                                                              |
| Proper plan for floods                                                                   | Application for funding to develop a Storm Water Master plan which will determine all the storm water requirements and funding required has been submitted and only waiting for approval.                                                                                                                                     |
| Stray animals in R72 road                                                                | Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals |
| Housing development in Marselle to reduce the number shacks                              | Once the informal settlement is done an application will be made for formal houses to be build                                                                                                                                                                                                                                |
| <b>OTHER WARD 3 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>                   |                                                                                                                                                                                                                                                                                                                               |
| Job opportunities                                                                        | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                                                                                                          |
| Sports ground is required                                                                |                                                                                                                                                                                                                                                                                                                               |
| More garbage bins                                                                        | Placing of skip bins in strategic areas has taken place. Challenge is that it creates mini dumping areas and when bins are removed continued dumping continue.                                                                                                                                                                |
| <b>WARD 4 - EKUPHUMLENI</b>                                                              |                                                                                                                                                                                                                                                                                                                               |
| Rehabilitation of entrance in Ekuphumleni                                                | There is currently no budget available. However, the project will be considered in the near future.                                                                                                                                                                                                                           |
| Quality of the electricity installed in the new RDP houses does not assist the residence | This request has been submitted to Eskom.                                                                                                                                                                                                                                                                                     |
| Illegal dumping in Ekuphumleni                                                           | Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage is erected for illegal dumping areas and education programs take place to create awareness.                                                                                      |
| Learnership programme for the youth of Ekuphumleni                                       | Application for funding to SETAs submitted for Learnships and Internships and to                                                                                                                                                                                                                                              |



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|                                                                         | other Departments e.g. Transport and Public Works. Department of Transport and Public Works currently running Artisan Learnerships across Ndlambe areas.                                                                                                                                                                                                                                                                                                                                                      |
| Installation of street lights – high mast                               | No Capital Budget available for this request. However, it will be considered in the near future.                                                                                                                                                                                                                                                                                                                                                                                                              |
| Municipality to provide commonage for cattle owners                     | The municipality assists communities to acquire commonages through submission of applications for consideration to the Department of Rural Development as the custodian of land. Currently applications for land acquisition are placed on moratorium.                                                                                                                                                                                                                                                        |
| Storm water plan                                                        | Application for funding to develop a Storm Water Master plan which will determine all the storm water requirements and funding required has been submitted and only waiting for approval.                                                                                                                                                                                                                                                                                                                     |
| Provision of Water Tanks                                                | Due to the current water challenges, the municipality has supplied for communal water tanks and more will be supplied before end of June 2022.                                                                                                                                                                                                                                                                                                                                                                |
| Fixing Water leakages                                                   | This is fixed as and when required.                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Rectification of houses                                                 | Applications for rectification has been submitted to the Department of Human Settlement and we will await their approval.                                                                                                                                                                                                                                                                                                                                                                                     |
| Sewerage overflow                                                       | Sewer spillages are attended to as and when required.                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>WARD 4 - KENTON ON SEA</b>                                           | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Installation of solar street lights                                     | No Capital Budget available for this request. However it will be considered in the near future.                                                                                                                                                                                                                                                                                                                                                                                                               |
| Traffic circle in R72 road                                              | SANRAL does not approve this request due to their traffic safety rules. Construction of fuel station has changed the road leading to the intersection                                                                                                                                                                                                                                                                                                                                                         |
| Stray animals on R72 road                                               | Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria                                                                                                                                                                                                                                                                          |
| Illegal dumping at Ekuphumleni                                          | Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage is erected for illegal dumping areas and education programs take place to create awareness.                                                                                                                                                                                                                                                                      |
| The municipality must consider recycling for job creation for the youth | We are responsible for waste management services and recycling is an initiative that can take place but interested people that want to establish recycling initiatives can contact recycling companies in the area. Note that the cost of transport of recyclable materials vs low cost paid for recycling material makes this a very difficult business venture. Education taking place in schools. The previous project BIGM allocated recycling bins to Dambuza School as a pilot. In future will role out |



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|                                                                                                                                                                               | to other schools.<br>The municipality must consider recycling for job creation for the youth- Mr Mbolekwa to follow up with the interested beneficiaries-Eco Sun Village concept underway and linkages with Alexandria recycling project are currently in place.                                                                                       |
| State of Kenton on Sea Town Hall needs to be upgraded, sometimes there is no water and toilets are faulty. It is impossible to have social events such as weddings.           | There is no capital budget for major renovations however renovations of a smaller magnitude are carried out when required.                                                                                                                                                                                                                             |
| Shortage of water in Kenton on Sea results into water restriction                                                                                                             | The municipality is busy trying to investigate an alternative water supply source while Amatola is busy with their maintenance issues.                                                                                                                                                                                                                 |
| Identification of the new landfill site                                                                                                                                       | Item submitted to January 2023 Council on status of landfill sites in Ndlambe                                                                                                                                                                                                                                                                          |
| Community members in Kenton on Sea are not happy with the Valuation Roll of the Municipality, Finance must investigate the results. The value of some properties are too high | Municipality followed all processes as per the MPRA and believe the matters has been resolved. Further for rata payers to NOTE Municipality is doing valuations in line with the MPRA and rate payers must follow the legislated process to object and appeal against their property values as this is the only way that these matters can be address. |
| <b>OTHER WARD 4 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>                                                                                                        |                                                                                                                                                                                                                                                                                                                                                        |
| Housing is required                                                                                                                                                           | An informal settlement upgrade has been made to Department of Human Settlement and we await their approval.                                                                                                                                                                                                                                            |
| Job opportunities                                                                                                                                                             | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment                                                                                                                                    |
| Improve toilets                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                        |
| Need library                                                                                                                                                                  | There are already Libraries in Kenton-on-Sea Town, Marselle & Ekuphumleni. There are no plans in place for another Library in the area.                                                                                                                                                                                                                |
| Tarred roads                                                                                                                                                                  | Kariega road was paved in the 2020/2021 financial year, more paving will be done when more funding is made available in the near future.                                                                                                                                                                                                               |
| Playgrounds                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                        |
| Streetlights                                                                                                                                                                  | No Capital Budget available for this request. However it will be considered in the near future.                                                                                                                                                                                                                                                        |
| Electricity                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                        |
| Parks                                                                                                                                                                         | There is a community park at Ekuphumleni. (Not clear what exactly about parks were raised)                                                                                                                                                                                                                                                             |
| Water is too expensive                                                                                                                                                        | Water tariffs are determined by the cost of rendering the service. That is be noted due to drought the municipality has had to source other ways of rendering water                                                                                                                                                                                    |



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|                                                                                                                 | services such as boreholes and RO plant these services are expensive therefor the increase in the water tariff.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>WARD 5 – BATHURST TOWN</b>                                                                                   | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Dumping site in bad condition. site                                                                             | Mphele Engineers has been appointed on a 3-year contract as from 1 July 2021 to manage 4 sites including that of the Bathurst landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers to raise concerns but Mphele has done substantial work at the site. The intention of the municipality is to close all landfill sites in the future and establish two regional landfill sites. This requires EIA and rehabilitation and to date no funding (in excess of R200 million) Issues raised by ratepayers to DCPS get reported to Mphele Engineers and they attend to their SLA responsibility relating to Bathurst landfill site |
| Road leading to dumping site needs to be expanded                                                               | The road was attended to ensure better access to the dumping site but still needs to be expanded. Due to the limited budget this has not been done. Mphele engineers are maintaining the road leading to the dumpsite as and when required                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Roof and inside of Community Hall to be fixed. Water leaks through roof during heavy rains                      | The Town Hall was recently vandalized. The municipality is awaiting a response from the insurance so that it can start with rebuilding/renovating the hall.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Dumping of grass / tree cuttings on pavements throughout Bathurst Suburb                                        | When this is witnessed, we rely on public to report it and if know who the culprits are willing to give sworn affidavits so that culprits can be prosecuted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Flooding of Hill street during heavy rains                                                                      | The municipality is always attending this road after heavy rains, the road will need to be upgraded to a surface in order to avoid erosion, but budget is still a challenge.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Signage within Bathurst to promote Tourism                                                                      | In conjunction with the Sunshine Coast Tourism, LED will identify the sites and engage ECPTA as the agency empowered by legislation to deal with signage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Some street lights not switched on during the night, some are broken and hanging down for a long period of time | Most of the lights were attended, and this is an on-going maintenance plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Cattle roaming at night causes a danger and deters tourism and visitors to town                                 | Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals                                                                                                                                                                                                                                                                                                                                            |
| Unrecovered rates                                                                                               | That it be noted around 70% of the Ndlambe Jurisdiction is Eskom electricity areas and the municipality don't have leverage to collect the debt in these areas, but is currently looking into strategies to attend to this. Further that it be noted Eskom has been engaged to try see if they can not assist the municipality in collecting our debt from their customers by blocking the clients from buying electricity from them. This was not approved but the municipality was told to apply to take the                                                                                                                                                           |



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|                                                                                                            | electricity area over of which the municipality is doing a cost analysis in this regard                                                                                                                                                                                                                                                                            |
| Residents from informal settlements chopping down vegetation on Municipal grounds for their animals to eat | As and when this is reported to relevant authorities ie ECTPA Rangers and municipal officials and SAPS it be investigated.                                                                                                                                                                                                                                         |
| Presence of monkeys within the town                                                                        | Bathurst is a rural (natural area). Monkeys and other wild life occur naturally in the area. There is a tendency for public to feed these animals. Ratepayers associations and public should educate their member not to feed wild animals. Education through our Environmental Education ranger is happening on various aspects of environmental topics incl this |
| Renovation of the magazine within Bathurst to promote tourism and Visitors                                 | LED will engage Sunshine Coast Tourism, there is one in Bathurst available from the Sunshine Coast.                                                                                                                                                                                                                                                                |
| Concern over huge rates and taxes increases over last 2 years                                              | Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%                                                                                                                            |
| <b>WARD 5 – NOLUKHANYO</b>                                                                                 | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                                                       |
| Agricultural College in Bathurst                                                                           |                                                                                                                                                                                                                                                                                                                                                                    |
| Debilitated toilets                                                                                        | The municipality has attended most of the critical toilets, but due to budget some could not be done.                                                                                                                                                                                                                                                              |
| Fencing along R67                                                                                          | The road belongs to the department of roads and public works. It is therefore the responsibility of the department to fence along this road.<br>Through the current project, the contractor appointed by the department has started fencing and this will continue throughout.                                                                                     |
| Jojo tanks                                                                                                 | There is no capital funding available to install Jojo Tanks.                                                                                                                                                                                                                                                                                                       |
| Housing development                                                                                        | Due the water challenge an application for informal settlement upgrade has been submitted and an application for rectification of match box houses.                                                                                                                                                                                                                |
| Pegging of sites                                                                                           |                                                                                                                                                                                                                                                                                                                                                                    |
| Speed humps at Memani street and Qhayiya                                                                   | These speed humps were installed in the previous financial year (2021/2022).                                                                                                                                                                                                                                                                                       |
| Water quality                                                                                              | Water testing is done on a monthly basis to check quality of water and if there are failures re- testing is also normally conducted. Water quality is being dealt with by scouring the settlements tanks and cleaning of raw water storage tanks especially after heavy rains.                                                                                     |
| High mast light eNdllovini                                                                                 | No capital budget but this will be considered in the near future.                                                                                                                                                                                                                                                                                                  |
| Flushing toilets                                                                                           | No capital Budget. However, Business Plans have been prepared as to source funding of water borne (flushing toilets) for Bathurst                                                                                                                                                                                                                                  |



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| No toilets at the cemetery                              | This can only be done subject to availability of budget and this has been placed on the IDP. Priority at present is to maintain cemeteries and pending budget cemeteries are fenced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Cattle eating plastics due to no fence in the commonage | Each cattle owner is responsible for their cattle. However, It is the absence of boundary fencing that causes animals to cause nuisance on the roads, however the municipality tries to provide fencing where it can with budget permitting and where budget is challenge other government departments are approached to assist such as the Department of Agriculture and Department of Rural Development. The Municipality to also engage SANRAL. The Department of Roads and Transport has fenced sections of the commonage along R67 and the Department of Agriculture is busy with fencing and projects the aim is to minimize animals on the R67 |
| Challenge with refuse collection days                   | There is a refuse schedule that the Foreman in Bathurst use to collect refuse.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Bushes to be cut Endlovini close to people's houses     | As and when complaints are received and subject to approvals in terms of Environmental legislation and valid reasons for cutting bushes this has and will be attended too. Inspection was done in January 2023 and pending outcome of Adjustment budget a team be appointed to clear area.                                                                                                                                                                                                                                                                                                                                                            |
| Rectification of houses                                 | An application was submitted and approved for the rectification of the match box houses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Provision of Park in Freestone                          | Project Funding was applied for as part of window period of the EPIP DFFE programme to establish a community park at Freestone. To date the application was not approved. Once next window period opens up we will apply again.                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Repairs and upkeep of Park in Nolukhanyo                | Repairs and upkeep will form part of the maintenance programme of the Bathurst Foreman                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Challenge with honey sucker – toilets overflowing       | The whole municipal areas are faced with shortage in honey-suckers and this is as a result of not enough capital budget to procure more. From time to time when a backlog is experienced, the municipality hires trucks to assist with backlog. However, a honey sucker is always availed to attend to overflowing toilets after heavy rains.                                                                                                                                                                                                                                                                                                         |
| Provision of skip bins                                  | Skip bins will only be placed on a need basis for short periods subject to availability of bins as it creates illegal dumping spots in communities when the bins are removed. Note there are only 2 skip trucks servicing the whole of Ndlambe area making emptying of skip bins a challenge.                                                                                                                                                                                                                                                                                                                                                         |
| Pineapple factory (Umsobomvu)                           | Beneficiaries of the asset were engaged, unwillingness to release to other potential beneficiaries, perhaps explore possibility of reviving the previous business entity. This is on-going will beneficiaries to support the initiative.                                                                                                                                                                                                                                                                                                                                                                                                              |



| OTHER WARD 5 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY                                                           |                                                                                                                                                                                                                                                                                                                                                                   |
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| Job opportunities                                                                                                         | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                                                                                                                                              |
| No tar roads                                                                                                              | No capital budget but this will be considered in the near future.                                                                                                                                                                                                                                                                                                 |
| Drainage system                                                                                                           | No Capital Budget to attend to the drainage system but this will be considered in future.                                                                                                                                                                                                                                                                         |
| No flushing toilets                                                                                                       | No capital Budget currently to implement project for flushing toilets but this will be considered in the near future.                                                                                                                                                                                                                                             |
| WARD 6 – TRAPPESVALLEY                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                   |
| PROGRESS MADE TO DATE                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                   |
| No potable water especially at Gary Fletcher Farm – people drinking in dams where cattle are also drinking                | One tank has been placed at the farm, however more tanks will be placed at the farm for the purpose of drinking water also the municipality has got a long-term plan to drill boreholes in the farms but this will depend on the agreement with the farmers.                                                                                                      |
| No electricity at Gary Fletcher Farm the owner indicated that he doesn't need government services in his farm             | The farm belongs to the farm owner and nothing the municipality can do except to consult with the owner for the provision of the services.                                                                                                                                                                                                                        |
| 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 | Solar street lights were installed by the municipality for this community. Again an application has been done for an Eco-Village for this community which once is approved will be provided with some of the service however this will be determined by the funding available for this project by the Department of Human settlement.                             |
| In need of land to keep their goats                                                                                       | Armagh was handed over to local coop in the area through caretaker ship. Community to Utilise the land in the meantime until the moratorium is lifted for new land acquisitions                                                                                                                                                                                   |
| 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                                                                                 | This has been attended too as part of the 2021/2022 operating budget. There is an approved DFFE EPIP Round Hill Oribi Project approved in 2019/2022 but the project has not commenced as yet. DFFE indicated that it could happen within the 2022/2023 financial year. The Fencing of Round Hill Reserve is part of the deliverables. To date it has not started. |
| Chicken Den – Trappes Valley                                                                                              | Trappes Valley- Mr Mbolekwa to engage the community on potential sustainable                                                                                                                                                                                                                                                                                      |



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|                                                                    | enterprises in the area that can be supported and developed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Projects to be done in Round Hill relating to environment          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Rights of the people staying in farms                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>WARD 6 THORNHILL</b>                                            | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Rectification                                                      | No rectification is required for houses in Thornhill residents are urged to report any defects to the housing office.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Skills development                                                 | The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Person to assist on formulating business plan                      | LED to follow up on the type of enterprise that requires B/P and assist accordingly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| More speed humps to be erected in Thornhill                        | Some speed humps were erected in Thornhill as requested by residents                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Water challenges                                                   | The water challenges were as a result of drought, however the municipality managed to supply most of the areas with water although there were challenges. The municipality is working hard to ensure enough water through requesting funding to implement critical projects for the area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Beneficiary list for housing to be made available to the community | The provincial housing committee has not yet allocated beneficiaries for the housing project as yet however the project has been approved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Timeframe for housing project in Thornhill.                        | The department of human settlements has availed funding to start implementing project to start with internal services in this financial year (22/23), The municipality is busy with procurement processes to source the contractor.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Health hazard from landfill site smoke                             | Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Port Alfred landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. They have a fire fighting crew after hours and the amount of fires over the past year has been minimized and attended too immediately with the assistance of the Fire department. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This requires EIA and rehabilitation and to date no funding (in excess of R200 million). It must be noted that Mphele Engineers have limited the number of fires over the past months. Status quo remains |
| Serviced site to be allocated in Thornhill                         | The municipality is looking for land that it can buy for service sites                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| HR Report of the people employed made available                    | Report is available and will be tabled when requested.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Councillor to arrange a meeting with the residents of Thornhill    | (Electricity availability will be waived in this area going forward)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>WARD 6 ( SEAFIELD)</b>                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |



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| Two permanent toilets and conservancy tank at the East River picnic area. (The total area of the two toilets approx. 4 sq. meters.)<br>Installing a second water pipeline from the existing water treatment plant to the reservoir. | EIA requirement to obtain an Environmental Authorization. This is placed on the IDP for 2022/2023 as to date there no funding allocated on the budget. Apply for additional funding when funding streams open.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Funding Kleinemonde West parking lot sand removal and ablution block repairs                                                                                                                                                        | The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer completed studies and submitted it for Environmental Authorization (EA). EA received at end of August 2022 and the necessary SCM procedures are now followed to start clearing of sand and rehabilitation of area. Once sand removed and rehabilitation done in 2023 the status of the ablutions be looked at. Clearing of sand commenced in November 2022 and will continue after the festive season. Subject to availability of funds repairs to the Island ablutions will be undertaken pending the facility as the sand is removed. SCM processes underway. |
| Stormwater drainage – Riverview Crescent                                                                                                                                                                                            | No capital Budget, this will be looked at to address the challenge.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Additional skip truck                                                                                                                                                                                                               | Refuse compactor collect refuse on Mondays and take it to the Port Alfred landfill site. Transfer site is managed by Kleinemonde Ratepayers Association on a month to month contract with Ndlambe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Ride-on mower                                                                                                                                                                                                                       | 2 Lawn Mowers have been procured for the area                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Alien vegetation on Council properties                                                                                                                                                                                              | Applied to sector departments for funding to deal with alien invasive species throughout Ndlambe. To date no funding received                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Parking of vehicles on the road, instead of designated parking areas or off street                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Cost Containment Measures to be visible on Ndlambe website                                                                                                                                                                          | The municipality does have an approved cost containment policy which is loaded to the website.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| EIA costs are high and should be paid per area, not by both neighbours to both pay but they are right next to each other                                                                                                            | Individuals to deal with DEDEAT directly at the Gqeberha offices                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Lack of maintenance of sand dunes at the beach park area                                                                                                                                                                            | The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer completed studies and submitted it for Environmental Authorization (EA). EA received at end of August 2022 and the necessary SCM procedures are now followed to start clearing of sand and rehabilitation of area. Once sand removed and rehabilitation done in 2023 the status of the ablutions be looked at. Clearing of sand commenced in November 2022 and will continue after the festive season. Subject to availability of funds repairs to the Island ablutions will be undertaken pending the facility as the sand is                                  |



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|                                                                                                  | removed. SCM processes underway.                                                                                                                                                                                                                                                              |
| Progress of East car park toilet facilities                                                      | EIA requirement to obtain an Environmental Authorization. This is placed on the IDP for 2022/2023 as to date there no funding allocated on the budget. Apply for additional funding when funding streams open. No funding to date. Focus is to repair and maintain Island ablution facilities |
| Municipal building yard in a bad state                                                           | The municipality will look at renovating the building but budget is still a challenge.                                                                                                                                                                                                        |
| <b>OTHER WARD 6 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>                           |                                                                                                                                                                                                                                                                                               |
| Creation of more job opportunities                                                               | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                                                                          |
| Accessible community centre used at a very minimal cost compared to TT JONAS Multipurpose Centre | There is currently no capital budget to build more community Halls. Further, the Municipality is under a lot of pressure due to vandalism and/or theft at the present Halls.                                                                                                                  |
| Improve water services                                                                           | The water challenges were as a result of drought, however the municipality managed to supply most of the areas with water although there were challenges. The municipality is working hard to ensure enough water through requesting funding to implement critical projects for the area.     |
| RDP house are required – New Rest Area                                                           | This areas has been approved for information settlement upgrading where roads, household toilets, tanks, wheelie bins and pegged sites.                                                                                                                                                       |
| Upgrading of roads                                                                               | No Capital Budget                                                                                                                                                                                                                                                                             |
| Mobile Clinic is required                                                                        |                                                                                                                                                                                                                                                                                               |
| There is a need for streetlights                                                                 | No Capital Budget                                                                                                                                                                                                                                                                             |
| Bins are required                                                                                | All households in Thornhill were provided with wheelie-bins. Residents are liable to buy their own once the ones that were provided to them are damaged or lost.                                                                                                                              |
| Municipality does not inform us about water cuts                                                 | It was communicated that water will be carted in certain times during drought period. Currently no trucks carting water from the Kleinemonde treatment plant.                                                                                                                                 |
| <b>WARD 7</b>                                                                                    | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                  |
| Thornhill Housing Project                                                                        | The department of human settlements has availed funding to start implementing project to start with internal services in this financial year (22/23), The municipality is busy with procurement processes to source the contractor.                                                           |
| Rezoning of Cricket Field                                                                        | This areas has been approved for information settlement upgrading where roads, household toilets, tanks, wheelie bins and pegged sites.                                                                                                                                                       |
| Land for Informal settlement                                                                     |                                                                                                                                                                                                                                                                                               |



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| Rectification of houses                                                | Still awaiting for approval of application for rectification from Human Settlement for ward 7.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Land for churches in Thornhill                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Youth development centre to assist the youth                           | The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe. However, there is currently no capital budget to build more community halls/premises.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Electricity for households in Cricket field                            | Application of funding for electrification can only be submitted once the upgrading of the informal settlement is complete where there will be dedicated plots for the beneficiaries.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Relocation / removal of landfill site                                  | Item submitted to 31 <sup>st</sup> January 2023 Council on status of landfill sites                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Land for grave sites                                                   | This requires an EIA process. The SCM processes are underway to advertise for a tender for the appointment of Professionals to do EIA study for 2 regional cemeteries (one in Ndlambe East and one in Ndlambe West). Tender close end November 2022 award to be made by February 2023 to conduct EIA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Illegal dumping in Cricket field                                       | Bylaw enforcement is happening. New Bylaw compliance officer appointed as per 1 April 2022. One of his key areas is illegal dumping. Signage is erected for illegal dumping areas and education programs take place to create awareness.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Piggery projects in the yards / houses                                 | Illegal. On receipt of complaints our EHP will investigate. LED in conjunction with CPS will ensure that compliance is effected.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Smoke at the landfill site affects patients at SANTA hospital          | Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Port Alfred landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. They have a fire fighting crew after hours and the amount of fires over the past year has been minimized and attended too immediately with the assistance of the Firedepartment. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This require EIA and rehabilitation and to date no funding (in excess of R200 million). It must be noted that Mphele Engineers have limited the number of fires over the past months. Status quo remains. |
| Maintenance of street lights in Cricket field                          | Ongoing maintenance is happening when lights are not working.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Maintenance of gravel roads                                            | Ongoing maintenance is happening on roads                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>OTHER WARD 7 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |



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| Job opportunities                                                                                                      |                                                                                                                                                                                                                                                                                                                                     |
| Water Shortage                                                                                                         | This was a result of drought, but now water is available in some of the areas except when there is a plant or pipe breakdown. Some of the areas are going to benefit from the 2.6ML storage reservoir that under construction at Thornhill and is going to address the current challenges of water in Thornhill and part of Ward 7. |
| RDP Houses (Mfuleni Zama Zama area)                                                                                    |                                                                                                                                                                                                                                                                                                                                     |
| Toilets need repairs (doors are falling apart)                                                                         | Most of the toilets that were indicated as falling apart are now rectified and, in some houses, new toilets were built. The municipality will proceed with connection of the newly built.                                                                                                                                           |
| Upgrading of roads (i.e Nkobi and Zama Zama Street)                                                                    | No Capital Budget. These roads will be considered in the near future.                                                                                                                                                                                                                                                               |
| Sewerage Problems                                                                                                      | The municipality keeps on attending sewerage problems, but vandalism of pumps stations is a challenge. The municipality is implementing projects that will eliminate most of pump stations that are normally vandalised which are resulting to sewer overflows.                                                                     |
| Sports ground required                                                                                                 |                                                                                                                                                                                                                                                                                                                                     |
| Library                                                                                                                | There is a Library in Runeli Drive, NeMaTo. There are no plans in place to build another Library.                                                                                                                                                                                                                                   |
| <b>WARD 8</b>                                                                                                          | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                        |
| Rectification                                                                                                          | An application has been made to the department of Human Settlement and we await their approval                                                                                                                                                                                                                                      |
| Upgrade of Walter Matthews Stadium                                                                                     | No Capital Budget                                                                                                                                                                                                                                                                                                                   |
| Paving in Ngogela, Solomon Mahlangu and Runeli Drive was not Completed                                                 | No Capital Budget to complete Ngogela & Solomon Mahlangu, but Runeli drive project is completed                                                                                                                                                                                                                                     |
| Skills development to present the services that they are rendering                                                     | The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe                                                                                                                                                                                                                  |
| Wheelie bins                                                                                                           | A limited number of Wheelie bins on a yearly basis has been procured and gets allocated in consultation with Ward Councillors.                                                                                                                                                                                                      |
| More Street lights i.e Solomon Mahlangu                                                                                | No Capital Budget, the municipality is maintaining the existing streetlight when need arises.                                                                                                                                                                                                                                       |
| Toilets that are not complete in Ward 8                                                                                | House numbers are required in order to know which houses that are not completed.                                                                                                                                                                                                                                                    |
| List of Housing Beneficiaries be made available to the community for them to check whether their names are on the list | The provincial housing committee has not yet allocated beneficiaries for the housing project, however the project has been approved.                                                                                                                                                                                                |
| Buyiswa Dyongwana does not have electricity                                                                            | Councillor was consulted by the internal electrician and it was established that                                                                                                                                                                                                                                                    |



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|                                                                                                                                                                                                                                                                           | electricity box was installed by Eskom but was stolen. The owner was told to contact Eskom for new electricity box.                                                                                                                                      |
| Demolishing of unused structures in eSileyni                                                                                                                                                                                                                              | This was discussed with the ward councillor to meet with the people of the area in order to discuss this issue before demolishing can be done.                                                                                                           |
| <b>OTHER WARD 8 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>                                                                                                                                                                                                    |                                                                                                                                                                                                                                                          |
| Upgrading of roads                                                                                                                                                                                                                                                        | No Capital Budget                                                                                                                                                                                                                                        |
| Housing required                                                                                                                                                                                                                                                          | There is currently no land available in this ward therefore those that qualify and are approved will be catered for in the Thornhill housing development which has been approved. We are awaiting the Provincial housing committee to finalise the list. |
| More streetlights                                                                                                                                                                                                                                                         | No Capital Budget                                                                                                                                                                                                                                        |
| No notice of water cuts                                                                                                                                                                                                                                                   | Municipality issues out notices and loud hailing is done when there are water challenges                                                                                                                                                                 |
| Job opportunities                                                                                                                                                                                                                                                         | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                                     |
| Transport                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                          |
| <b>WARD 9 - STATION HILL</b>                                                                                                                                                                                                                                              | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                             |
| They were promised that they temporal classrooms for High School learners will be placed 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 |                                                                                                                                                                                                                                                          |
| 5 houses from the 120 housing project must be built in Station Hill because they were borrowed for Nemato Location.                                                                                                                                                       | 3 houses have been built in Stationhill as per Nemato 120 list                                                                                                                                                                                           |
| Street lights next to the Supermarket to be maintained                                                                                                                                                                                                                    | This streetlight was maintained and ongoing maintenance of street lights is in place.                                                                                                                                                                    |
| Pot holes to be fixed in all the streets of Station Hill                                                                                                                                                                                                                  | Potholes were filled and this is an ongoing maintenance                                                                                                                                                                                                  |
| Establishment of the youth centre to prevent the youth from committing crime.                                                                                                                                                                                             | The Municipality has identified a site office in Marselle awaiting for Ekurhuleni Artisan College to visit Ndlambe. There is currently no capital budget to build more community Halls/premises.                                                         |
| <b>WARD 9</b>                                                                                                                                                                                                                                                             | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                             |



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| Wheelie bins                                                    | A limited number of Wheelie bins on a yearly basis has been procured and gets allocated in consultation with Ward Councillors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Paving of strategic streets                                     | Runeli drive is one of the strategic streets and it is now completed. No Capital Budget to continue with other roads but this will be considered when budget becomes available.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Community of the ward need data base employment system back     | Matter to be referred to the Public Participation office.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Landfill site is a health hazard to the community               | Mphele Engineers has been appointed on a 3 year contract as from 1 July 2021 to manage 4 sites including that of the Port Alfred landfill site as per their SLA requirements. Can arrange a meeting between Mphele and Ratepayers so to raise concerns but Mphele has done substantial work at the site. They have a fire fighting crew after hours and the amount of fires over the past year has been minimized and attended too immediately with the assistance of the Fire department. The intention of municipality is to close all landfill sites in the future and establish two regional landfill sites. This require EIA and rehabilitation and to date no funding (in excess of R200 million). It must be noted that Mphele Engineers have limited the number of fires over the past months. Status quo remains. Item submitted to Council on status of landfill site for 31 January 2023 agenda meeting. |
| 43 Air School issue                                             | The issue is being attended by both the Provincial and National Departments of Public Works.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Land to build houses                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Sprawling taverns                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Awareness about fire                                            | On-going awareness training is carried out by the Fire department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Housing rectification                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Land for cemeteries                                             | This requires an EIA process. The SCM processes are underway tender for the appointment of Professionals to do EIA study for 2 regional cemeteries (one in Ndlambe East and one in Ndlambe West) closed at the end of November 2022, award to be made in February 2023 to conduct EIA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Meeting with tavern owners must be conducted to discuss by-laws |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Community to be notified when there will be no water            | This is an ongoing exercise and the municipality is always informing residents when there will be no water. This is normally done through loud hailing and notices to the councillors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Construction of mall on ERF 388                                 | This has been approved and the project will proceed as planned by the developer.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Stray animals causing accidents                                 | Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |



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|                                                                        | animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals                                                                                                                                                            |
| Street light from the CBD to Thornhill be erected                      | This is the responsibility of the department of transport.                                                                                                                                                                                                                                                                    |
| Youth development                                                      |                                                                                                                                                                                                                                                                                                                               |
| <b>OTHER WARD 9 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b> |                                                                                                                                                                                                                                                                                                                               |
| Housing is required                                                    | There is currently no land available in this ward therefore those that qualify and are approved will be catered for in the Thornhill housing development which has been approved. We are awaiting the Provincial housing committee to finalise the list.                                                                      |
| Jobs                                                                   |                                                                                                                                                                                                                                                                                                                               |
| Water                                                                  | Due to drought most of the areas were not getting water but are now getting water.                                                                                                                                                                                                                                            |
| Street names                                                           | No capital Budget to install all street names, but this will be considered especially for the critical ones.                                                                                                                                                                                                                  |
| More Streetlight maintenance                                           | This is an ongoing maintenance                                                                                                                                                                                                                                                                                                |
| Street humps                                                           | Speed humps are erected when required                                                                                                                                                                                                                                                                                         |
| Rates are too high                                                     | Rates tariffs are determined by the cost of the service delivery expenditure budget and has been kept as low as possible over the last 3 financial years as the increase has been below 6% where in prior years the increased was at 9%                                                                                       |
| Refuse removal                                                         | Refuse removal takes place as per refuse removal schedule                                                                                                                                                                                                                                                                     |
| Refuse bins are broken and they need to be replaced                    | These are always attended when they arise                                                                                                                                                                                                                                                                                     |
| Drainage problems                                                      | These problems are always attended when they arise.                                                                                                                                                                                                                                                                           |
| Leaking toilets                                                        | It is the responsibility of the owner to attend to leaking toilets. However, the Municipality has a dedicated team of WCDM team that looks at leaking toilets and other leaks.                                                                                                                                                |
| Roads need to be upgraded                                              | No Capital Budget                                                                                                                                                                                                                                                                                                             |
| Meter reading is an issue                                              | Meter reading performance as at 85% and Finance department is working on improving this % by attending to replacement of faulty meters, uncovering covered over meters and writing to consumers whose meters are inside the yard and access is restricted due to locked properties and dogs etc. Variance reports are checked |



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|                                                                                                                         | on a monthly basis to ensure accurate billing.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>WARD 10 – PORT ALFRED TOWN</b>                                                                                       | <b>PROGRESS MADE TO DATE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Widening of the East Beach access roads and additional parking is necessary                                             | This is subject to EIA requirements. The Environmental Authorisation of the Dune Maintenance Management Plan done by consultants was issued in 2020 by DEDEAT. This is on the project list and our Environmental Control Officer is busy with studies that are required regarding dune management incl. this retaining wall matter. Once DEDEAT issue authority to go ahead with repairs this can take place subject to availability of funds. It is not clear with this falls into scope of EA issued. |
| Sewerage leaks all over in town – the Municipality only reacts when contacted whereas regular checks should be in place | Regular checks are done, but recently a portion of pipeline was upgraded due to foreign objects found on the line such as fats and plastics. The sewer problem in town has been attended to by changing the sewer main pipeline that was damaged and old, sewer spillages are dealt with immediately and regular checks are done.                                                                                                                                                                       |
| Time frame for the fixing of sewerage blockages                                                                         | The average time that has been set is 4 hours however some areas require more time depending on the severity of the problem. The time frame should be short as possible but due to the blockage condition sometimes it becomes more.                                                                                                                                                                                                                                                                    |
| 43 Air school runway – a decision is taking long                                                                        | A decision is taking long – The issue is being attended to by both the Provincial and National Departments of Public Works.                                                                                                                                                                                                                                                                                                                                                                             |
| Stray animals on roads                                                                                                  | Contractual appointment of cattle truck. With By-law officer attend to stray animals. Animals are impounded and or fines issued when cattle owners collect animals before impounded. Animals are taken to animal pound in Alexandria. It is responsibility of all members of public, SAPS, businesses to report stray animals                                                                                                                                                                           |
| Council chambers not accessible for disabled members of the Community                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Safety security at pump station                                                                                         | Municipality is engaging the services of the security company for the purpose of ensuring safety at pump stations by installing security sensors.                                                                                                                                                                                                                                                                                                                                                       |
| <b>OTHER WARD 10 ISSUES EMANATING FROM CUSTOMER SATISFACTION SURVEY</b>                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Job opportunities                                                                                                       | Job creation cuts across all departments, however the LED has a responsibility to promote and support local business enterprises that have a potential of creating jobs to curb the national crisis of unemployment.                                                                                                                                                                                                                                                                                    |
| Water supply must be consistent and ensure portability                                                                  | Drought situation has caused water supply not to be consistent especially on high lying areas, however municipality has implemented various projects that seek to                                                                                                                                                                                                                                                                                                                                       |



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|                                                                                                 | augment more water to the area of Port Alfred (drilling of 5 x boreholes at Groove farm, 2 x boreholes at Mansfield, upgrading of Eastbank dunes and installation of 1ML RO plant at Wharf street) . Currently investigation and drilling of boreholes at Mill farm and Kruisfontein Farm. The sewer projects that are currently under construction in Port Alfred will assist to provide additional inflow to the waste water treatment plant and this will assist for the start up of the reclamation plant. |
| Toilets required (holiday makers use bushes for sanitation and this is a problem for residents) | No Capital Budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Roads upgrade (more paving for inner streets)                                                   | No Capital Budget but this will be considered once the budget becomes available.                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Shelter at bus stops                                                                            | No Capital Budget but this will be considered once the budget becomes available.                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Find ways of reducing noise from Krantz especially as it is located next to the hospital        | The By-laws relating to noise to be applied and complied with. This will be monitored by the By-law Compliance Officer and enforced by SAPS as and when required.                                                                                                                                                                                                                                                                                                                                              |



### 3.3 NDLAMBE MUNICIPAL VISION, MISSION AND VALUES

#### NDLAMBE MUNICIPAL VISION 2030

The Ndlambe Municipal Vision determined during the Strategic Planning workshop is as follows:

*Ndlambe municipality strives to be a premier place to work, play, and stay in 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 and retirees.*

*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 FUTURE TABLES

The Futures Table is a Foresighting tool that is commonly used to unpack the nature and structure of the factors that give rise to the imagined idealized future, depicted by the thematic outputs of the future vision (adapted from the Finnish Futures Institute). During this exercise, workshop delegates working in thematic groups reflecting functional municipal thematic units

/ Departments group members were required to answer the following question:

“What factors, guided by the 7 elements outlined in the Futures Table (see table 3 below), made it possible for the idealized future images (themes) to materialize in 2030?”

|                                        |                                                                               |
|----------------------------------------|-------------------------------------------------------------------------------|
| <b>Theme</b>                           | Emergent theme / sub theme                                                    |
| <b>Actors / Role Players</b>           | Who their partners are in bringing forth the future might have been           |
| <b>Customers / Services / Products</b> | The customers, services, and products provided by NM and its partners         |
| <b>Beneficiaries</b>                   | Beneficiaries of the products and services                                    |
| <b>Breakthrough Innovations</b>        | The breakthrough technologies that were discovered and exploited successfully |
| <b>Enablers</b>                        | The enabling environment that brought about such breakthroughs                |
| <b>Problems</b>                        | The problems / challenges encountered                                         |
| <b>Values</b>                          | The value system that guided them                                             |
| <b>Drivers</b>                         | The key drivers in the internal and external environment                      |
| <b>Resources</b>                       | Resources applied to realize the future vision                                |

While delegates accept the hypothetical nature of the idealized future state of the Ndlambe Municipality, they are now compelled to think through and speculate on the elements.

The next sub-section provides futures tables populated during the strategic thinking process:

#### 3.4.1 IMPROVED GOVERNANCE FUNCTIONALITY

|                          |                                                                      |
|--------------------------|----------------------------------------------------------------------|
| <b>Theme</b>             | <b>Improved Governance Functionality</b>                             |
| <b>Actors</b>            | The Ndlambe Municipality Staff Councillors, The Residents of Ndlambe |
| <b>Service Customers</b> | The Ndlambe Municipality                                             |



|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Services beneficiaries</b>   | The Residents of Ndlambe                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• Working as a team to assist Local Government to enhance the processes &amp; assist the manpower</li> <li>• Focus on streamlining processes to integrate all departments &amp; their systems and intelligence to tighten loopholes</li> <li>• Focus on all areas of the weaknesses highlighted by the Auditor General in his report</li> <li>• Educating the Residents of Ndlambe on all the Local Government Policies &amp; Procedures</li> </ul> |
| <b>Enablers</b>                 | <ul style="list-style-type: none"> <li>• The Residents of Ndlambe</li> <li>• Professionalizing Service Delivery to the Residents of Ndlambe</li> <li>• Improving and utilizing all systems to their full potential</li> <li>• Training of all the Actors on all aspects of Financial Control and Efficiency, Strategic Planning</li> </ul>                                                                                                                                                 |
| <b>Possible Obstacles</b>       | <ul style="list-style-type: none"> <li>• Staff</li> <li>• Manpower</li> <li>• Funding constraints</li> <li>• Lack of compliance from Residents</li> <li>• Rate Payers</li> </ul>                                                                                                                                                                                                                                                                                                           |
| <b>Key Drivers</b>              | Need for improved methods, need to refine the budgeting and the expenditure, Improving the Revenue Stream and Cash Flow,                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Resources</b>                | Finance and Staff including Council                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Values</b>                   | The Ability to fill vacant staff positions with a funded budget, Transparency and trust from the Residents                                                                                                                                                                                                                                                                                                                                                                                 |

### 3.4.2 COMPLIANCE

|                                  |                                                                                                                                                                                           |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                     | <b>Compliance</b>                                                                                                                                                                         |
| <b>Actors</b>                    | Council, AGSA, Audit Committee, Management, Ward Committees, SARS, Council Committees, Sector Department (NERSA, Labour, Water), ESKOM, SALGBC, SALGA, National Treasury, Security, COGTA |
| <b>Service Customers</b>         | Department (internal), Sector Departments, Oversight, External Audit (AGSA), Assurance / Insurance, Risk Management                                                                       |
| <b>Services beneficiaries</b>    | Public, AGSA, SARS, Employees                                                                                                                                                             |
| <b>Break through innovations</b> | <ul style="list-style-type: none"> <li>• A Risk Management Unit,</li> <li>• A Compliance Officer Whistle Blowing Policy</li> </ul>                                                        |



|                           |                                                                                                                                                                                                 |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Enablers</b>           | <ul style="list-style-type: none"> <li>• Acts, Policies &amp; By-Laws</li> <li>• Circulars, Treasury instructions</li> <li>• Collective agreements</li> <li>• Political stability</li> </ul>    |
| <b>Possible Obstacles</b> | <ul style="list-style-type: none"> <li>• Funding</li> <li>• Skilled staff</li> <li>• Dishonesty</li> <li>• Non-compliance with Treasury norms</li> <li>• Disasters for e.g. COVID 19</li> </ul> |
| <b>Key Drivers</b>        | Constitution, National Legislation, Labour Environment, MFMA & other Acts, Political manifestos, Clean Governance, Clean Audits                                                                 |
| <b>Resources</b>          | Skilled Human Resources, Approved & funded, Realistic Organogram, Adequate Tools of Trade                                                                                                       |
| <b>Values</b>             | Ethical conduct, Batho Pele Principles, Back-to-basics                                                                                                                                          |

### 3.4.3 HUMAN RESOURCES

|                                 |                                                                                                                                                                                           |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Human Resources</b>                                                                                                                                                                    |
| <b>Actors</b>                   | Council, Unions, SALGBC, 3-Spheres of Government, Sector Departments (Labour), SETAS, SARS, SALGA                                                                                         |
| <b>Service Customers</b>        | Business units (Departments), Job seekers, Interns, Learners                                                                                                                              |
| <b>Services beneficiaries</b>   | Public, Employees, Unemployed (through Learnerships), SARS, TVETs & Universities, Pensions, Medical aid, Unions, UIF                                                                      |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• Unlock funding – enhance revenue to alleviate staff shortages</li> <li>• Skills transfer – import others with experiential experience</li> </ul> |
| <b>Enablers</b>                 | <ul style="list-style-type: none"> <li>• Policies (HR)</li> <li>• Legal framework</li> <li>• Funding</li> </ul>                                                                           |
| <b>Possible Obstacles</b>       | <ul style="list-style-type: none"> <li>• Stagnant organogram</li> <li>• Legal framework</li> <li>• Grading of Municipality</li> <li>• Scarce skills</li> </ul>                            |
| <b>Key Drivers</b>              | Service-delivery, Poverty alleviation, Performance management                                                                                                                             |
| <b>Resources</b>                | Tools of trade, Office space, Training, Upskill labour                                                                                                                                    |
| <b>Values</b>                   | Batho Pele Principles, Good governance & Ethics, Consequence management                                                                                                                   |



#### 3.4.4 REVENUE GENERATION ENHANCEMENT

|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Revenue Generation Enhancement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Actors</b>                   | A Marketing Team from Ndlambe, Business Drivers, Estate Agents,                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Service Customers</b>        | Potential Business Investors, Potential Newcoming Residents to the Municipal Area                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Services beneficiaries</b>   | Residents & Rate Payers of Ndlambe                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• Market the Ndlambe Area as a Logistic Distribution Hub, centrally situated between Qheberga, East London and Grahamstown</li> <li>• Utilize our newly upgraded R67 which is used as a major distribution route by delivery trucks</li> <li>• Promote our Easy Living Lifestyle to entice residents to leave busy lifestyles to come to the area to work remotely</li> <li>• Develop create ways to generate additional non grant Treasury funding</li> </ul> |
| <b>Enablers</b>                 | <ul style="list-style-type: none"> <li>• Tightening Governance</li> <li>• Ndlambe management, Provincial and National Government</li> <li>• Dept of Trade &amp; Industry</li> <li>• National Grants stimulating Economic Growth</li> <li>• Incentivizing Investors to attract big business</li> <li>• The Easy Lifestyle of living in a Smaller Coastal Town</li> <li>• The change in the general Work environment since the Covid19 Pandemic</li> </ul>                                              |
| <b>Possible Obstacles</b>       | <ul style="list-style-type: none"> <li>• Insufficient Water at present</li> <li>• Inadequate Infrastructure in comparison with competing municipalities who can offer better at present. Investment appetite due to National Market Indicators.</li> </ul>                                                                                                                                                                                                                                            |
| <b>Key Drivers</b>              | <ul style="list-style-type: none"> <li>• Potential Availability of land and space</li> <li>• Lower rates for Businesses</li> <li>• Geographic Position</li> <li>• Fertile business opportunities due to Lack of competition, lower Wage bracket compared to bigger Metro areas</li> </ul>                                                                                                                                                                                                             |
| <b>Resources</b>                | Marketing enablers, Visiting Trade Fairs, Business Networking On-line Marketing                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Values</b>                   | Boosting the Economy, Growing Ndlambe as a destination of choice                                                                                                                                                                                                                                                                                                                                                                                                                                      |

#### 3.4.5 MAXIMISING THE INDIGENT GRANT

|                          |                                                                                                        |
|--------------------------|--------------------------------------------------------------------------------------------------------|
| <b>Theme</b>             | <b>Maximizing the Indigent Grant</b>                                                                   |
| <b>Actors</b>            | Finance, Admin, Public Participation & Councillors, COGTA Free Basic Services Dept, Treasury, STATS SA |
| <b>Service Customers</b> | The Ndlambe Municipality                                                                               |



|                                  |                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Services beneficiaries</b>    | The Indigents & the Paying Residents                                                                                                                                                                                                                                                                                                                                                               |
| <b>Break through innovations</b> | <ul style="list-style-type: none"> <li>• Educate Ward Committees &amp; Communities on Basic Free Services,</li> <li>• Install prepaid water meters</li> <li>• Policies &amp; Criteria to be amended to enable indigent to apply without needing letter of authority</li> </ul>                                                                                                                     |
| <b>Enablers</b>                  | <ul style="list-style-type: none"> <li>• Prepaid Water Meters</li> <li>• Communication, App to assist the process</li> <li>• Encouraging a One-Stop Social Service to Indigent People in Community Halls</li> <li>• Encouraging Social development</li> <li>• SASSA The Dept of Health to offer a Family Wellness Check</li> <li>• Station to Entice Indigent Residents to come forward</li> </ul> |
| <b>Possible Obstacles</b>        | <ul style="list-style-type: none"> <li>• Access to properties &amp; finding the people at home</li> <li>• Culture problems regarding ownership of the property</li> <li>• Lack of trust between the officials &amp; the community staff capacity</li> </ul>                                                                                                                                        |
| <b>Key Drivers</b>               | Legislation to provide the free service Incentivize, Clear understanding of the benefits of applying                                                                                                                                                                                                                                                                                               |
| <b>Resources</b>                 | Staff and System to verify indigents                                                                                                                                                                                                                                                                                                                                                               |
| <b>Values</b>                    | Integrity, enhancing our ability to increase our revenue stream through maximizing indigent grants                                                                                                                                                                                                                                                                                                 |

#### 3.4.6 INFRASTRUCTURE

|                                 |                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Infrastructure</b>                                                                                                                                                                                                                                                                                                                                                             |
| <b>Actors</b>                   | NLM, SBDM, Sector Depts, SEO, PSP, SMME'S, Established .Contractors & DEDEAT(E/A)                                                                                                                                                                                                                                                                                                 |
| <b>Service Customers</b>        | Rate Payers & Businesses (Industry, Farming, Retails), Developers, Sector Depts, Tourism and Learning Institutional Services, Water & Sanitation, Electricity, Roads, Land Use                                                                                                                                                                                                    |
| <b>Services beneficiaries</b>   | Community, Students, Tourists, Consumers, Other Close Municipalities                                                                                                                                                                                                                                                                                                              |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• Reclamation</li> <li>• R/O Plant</li> <li>• Alternative Energy</li> <li>• Smart Meter Reading</li> <li>• Led Lighting</li> <li>• Waste To Energy</li> <li>• Recycling,</li> <li>• PPP funding</li> <li>• Alternative Technology, Bfi</li> <li>• Rainwater Harvesting</li> <li>• Limestone mining (limestone belt, Fish River)</li> </ul> |



|                           |                                                                                                                                                                                                                                                                                                  |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Enablers</b>           | Budget, Skills Development, Decision Making, Strategies, Policies & Legislations, By-Law, Infrastructure Master Plans, Record Management,<br><br>4IR, GIS, Political & Management Stability                                                                                                      |
| <b>Possible Obstacles</b> | Funding, Limited Resources, Ageing Infrastructure, Backlog, Vandalism, Procurement Regulations, Militant SMME's, Community Unrest, Expensive Maintenance, Illegal Connections, Droughts / Floods, Load Shedding, Climate Change, Approvals by Sector Depts, Encroachments, Insufficient Capacity |
| <b>Key Drivers</b>        | Constitutional mandate, revenue generation. Human needs, protection of environment                                                                                                                                                                                                               |
| <b>Resources</b>          | Fleet, Well-resourced workshop, Skilled people, Office space, Security                                                                                                                                                                                                                           |
| <b>Values</b>             | Value for money, Quality services, Human dignity, Batho Pele principle                                                                                                                                                                                                                           |

### 3.4.7 LOCAL ECONOMIC DEVELOPMENT

|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Local Economic Development</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Actors</b>                   | <b>IN:</b> LED officer, Town planning, Infrastructure, Finance, PMU, CPS, LTO<br><br><b>EX:</b> Dept. of Agriculture, Rural Development & Land reform, DEDEAT, ECPTA, TGCSA, SARA, ECRDA, Agri-SA, Higher institutions, Investors, DFI, Dept. of Tourism, Ocean economy, Hotel hospitality, Dept. of Social Development, Dept. of Public Works, SBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Service Customers</b>        | Farmers, SMMEs, Locals, Business forums, Co-operatives, Tourists, both Local and International                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Services beneficiaries</b>   | Locals, Businesses, Farmers, Tourists                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• LED Think Tank (multi-sectoral advisory team made up of key strategic partners)</li> <li>• Innovation challenges</li> <li>• Innovation/Eco Sun; Alternative energy (funding available from: COGTA/DBSA)</li> <li>• Competitive advantage (communicated via Marketing plan)</li> <li>• Industrialization</li> <li>• Technology hub</li> <li>• Logistics distribution center</li> <li>• Digitization</li> <li>• Encourage the upgrading of the 43 Air school, Airport to enable small commercial travel packages</li> <li>• Enable more events which attract visitors to our area</li> <li>• Activation of Oceans economy</li> <li>• Tourist train: East London – Ndlambe municipality towns – Makhanda – Gqeberha</li> <li>• Collaborative initiatives with sister towns / cities (Makhanda, Gqeberha)</li> <li>• Tourist annual events calendar</li> <li>• Collaborative initiatives with strategic partners - Fish River Sun Filming base initiative</li> <li>• Monetize pristine environment, biodiversity &amp; cultural heritage</li> </ul> |



|                           |                                                                                                                                                                                                                                                                                                                            |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Enablers</b>           | RO plant, Research, Financial resources, Sufficient water supply, Conducive policies, Leadership, infrastructure, Boosting the Economy, Growing Ndlambe as a destination of choice, Health care services                                                                                                                   |
| <b>Possible Obstacles</b> | Instability, lack of resources (financial & human capital), Red-tape (bureaucracy) , Negative climate change effects, lack of power (energy), policy implementation , Environmental regulations (EIA) requirements, Inadequate Infrastructure in comparison with competing municipalities who can offer better at present. |
| <b>Key Drivers</b>        | Agriculture, Tourism, Enterprise Development, SMMEs, Our unique Coastline and beautiful pristine beaches, Our Malaria Free Game Parks with diverse biomes and Natural Beauty                                                                                                                                               |
| <b>Resources</b>          | Financial, Human, Technology, infrastructure, Existing Stakeholders in Tourism with the Potential of enhancing their trade                                                                                                                                                                                                 |
| <b>Values</b>             | Transparency, Honesty, Ethical, Trustworthy, Financial discipline, Accountability, Batho Pele principles                                                                                                                                                                                                                   |

### 3.4.8 HOUSING AND COMMUNITY DEVELOPMENT

|                                 |                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Housing and Community Development</b>                                                                                                                                                                                                                                                                                                                               |
| <b>Actors</b>                   | <p><b>IN:</b> Housing, Infrastructure, Town planning, Finance, Building, CPS, PMU, LED, Corporate services, Speakers Office, Ward committees</p> <p><b>EX:</b> Dept. of Human Settlement, DEAT, COGTA, Water &amp; Sanitation, NHBRC, HAD, SHRA, Contractors, DSRAC, Business forum</p>                                                                                |
| <b>Service Customers</b>        | Communities, Local schools, NGO's, NPO's, Museums                                                                                                                                                                                                                                                                                                                      |
| <b>Services beneficiaries</b>   | Communities, Local schools, NGO's, NPO's                                                                                                                                                                                                                                                                                                                               |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• ISBT (Eco Village)</li> <li>• Solar energy</li> <li>• Boreholes</li> <li>• Water harvesting</li> <li>• RO Plan</li> <li>• Water generation (Condensation)</li> <li>• Modernization of communities, housing</li> <li>• Development of settlements close to economic activities</li> <li>• Beautify community spaces</li> </ul> |
| <b>Enablers</b>                 | <ul style="list-style-type: none"> <li>• Water</li> <li>• Land</li> <li>• Skills</li> <li>• Finances</li> <li>• Leadership (buy-in)</li> <li>• Community facilitation</li> <li>• Community halls refurbishment &amp; protection against theft &amp; vandalism</li> <li>• Environmental regulations</li> </ul>                                                          |



|                           |                                                                                                          |
|---------------------------|----------------------------------------------------------------------------------------------------------|
| <b>Possible Obstacles</b> | Lobby groups, Bulk infrastructure, Encroachments                                                         |
| <b>Key Drivers</b>        | Demand, Population growth, Funding, Migration, Urbanization                                              |
| <b>Resources</b>          | Financial, Human, Technology, infrastructure                                                             |
| <b>Values</b>             | Transparency, Honesty, Ethical, Trustworthy, Financial discipline, Accountability, Batho Pele principles |

### 3.4.9 ENVIRONMENTAL AND WASTE MANAGEMENT

|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Environment and Waste Management</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Actors</b>                   | EMI'S, Ndlambe (environmental conservation, health, refuse, cleansing services), DFFE, DEDEAT, EMIS (in-house and external), external service provider, Landfill sites, SBDM, NGO'S, FEE, WESSA, BLUE FLAG SA, Fire department, Sector departments, Schools, Businesses, BIGM (OTTAWO), ECTPA, SANPARKS, Nature Reserves, Lifeguards, NSRI                                                                                                                                                                                                                                                               |
| <b>Service Customers</b>        | SBDM, Ndlambe, Community (residents, tourists, visitors) Businesses, NGO'S, Government departments, Schools, Department of Transport, SMME'S, Boat users, Fishermen (subsistence, recreational and commercial)                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Services beneficiaries</b>   | Community at large, Visitors, Residents, All citizens of SA, Youth, Women, Disabled, Men, Natural resources, Rivers, Beach, Fauna and Flora                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• EPWP projects</li> <li>• Blue Flag Ambassadors</li> <li>• Lifeguards</li> <li>• Community Parks</li> <li>• Protected Areas (nature reserves)</li> <li>• SLA'S environmental education programs</li> <li>• SLA management of refuse and recycling (partnerships)</li> <li>• Climate change adaptation research &amp; strategies (climate change sea rise models, waterflow &amp; drainage infrastructure management, watershed management, disaster management plan, risk reduction, educating communities with disaster management and preparedness)</li> </ul> |
| <b>Enablers</b>                 | Legislation, Policies, IDP, Disaster Management and Risk Plans, Contingency Plans, Climate Change Protocol, Emergency, WhatsApp Groups, Social Media, SAW Early Warning Systems; Establish of DM Unit under Ndlambe                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Possible Obstacles</b>       | Human Development vs Environment, Illegal dumping, Stray animals, Diseases, Outbreaks, Illegal fires on Landfill sites, Pollution ((solid, liquid, industrial), Lack of funding, Personnel, Staff, Fleet and Equipment, Vandalism, Theft, Red Tape (Fishing permits), Climate change; Poaching                                                                                                                                                                                                                                                                                                           |
| <b>Key Drivers</b>              | Protect lives and properties, Safe and secure environment, protect biodiversity, Attract tourists and visitors, Safety beaches, Climate Change, Compliance with environmental laws (waste sites and EA's)                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Resources</b>                | Hospital and emergency services coordination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |



|               |                                                                        |
|---------------|------------------------------------------------------------------------|
| <b>Values</b> | Ethics, Commitment, Dedication, Service Above Self, Batho Pele, Caring |
|---------------|------------------------------------------------------------------------|

#### 3.4.10 DISASTER AND FIRE MANAGEMENT

|                                 |                                                                                                                                                                                                                                                                                  |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                    | <b>Disaster and Fire Management</b>                                                                                                                                                                                                                                              |
| <b>Actors</b>                   | SBDM, NSRI, SAPS, NDLAMBE (as whole), SAMSA, Stenden, DM Volunteers, Working on Fire, Fire Department, Dep of Health (ambulance, hospitals, clinics), Security companies, 43 Air school, Outer municipalities, OTP                                                               |
| <b>Service Customers</b>        | SBDM, Ndlambe, Community (residents, tourists, visitors) Businesses, NGO'S, Government departments, Schools, Department of Transport                                                                                                                                             |
| <b>Services beneficiaries</b>   | Community at large, Visitors, Residents, All citizens of SA, Youth, Women, Disabled, Men                                                                                                                                                                                         |
| <b>Breakthrough Innovations</b> | <ul style="list-style-type: none"> <li>• EPWP projects</li> <li>• Outreach programs</li> <li>• Outbreak Response Teams</li> <li>• JOC's, Sourcing of Funding Streams (Treasury, Disaster)</li> </ul>                                                                             |
| <b>Enablers</b>                 | Legislation, Policies, IDP, Disaster Management and Risk Plans, Sponsors, Farmers Associations, Fire Safety Communities, Contingency Plans, Climate Change Protocol, Emergency, WhatsApp Groups, Social Media, SAW Early Warning Systems; Establishment of DM Unit under Ndlambe |
| <b>Possible Obstacles</b>       | Limited funding, only 1 DM Coordinator under SBDM service Ndlambe and Makana, Limited fleet, Equipment and Manpower (Fire Department), Unfunded mandates, Delegation of powers, Natural disasters, Lack of education and Expertise, Lack of Water (fire hydrants)                |
| <b>Key Drivers</b>              | 24 Hour fire station (PA not fully operational Ierc (Bushman's), Hospital and Emergency Services coordination                                                                                                                                                                    |
| <b>Resources</b>                | Financial, Human, Technology, infrastructure                                                                                                                                                                                                                                     |
| <b>Values</b>                   | Ethics, Commitment, Dedication, Service Above Self, Batho Pele, Caring                                                                                                                                                                                                           |

#### 3.4.11 LAW ENFORCEMENT

|                               |                                                                                                                                                                                  |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Theme</b>                  | <b>Law Enforcement</b>                                                                                                                                                           |
| <b>Actors</b>                 | E Traffic, By-Law Compliance, EHP, Conservation, Security coordination, Fire, SAPS, Security, Honorary / Authorized officers, DFFE officials, EMIS's justice, Provincial traffic |
| <b>Service Customers</b>      | SBDM, Ndlambe, Community (residents, tourists, visitors) Businesses, NGO'S, Government departments, Schools, Department of Transport                                             |
| <b>Services beneficiaries</b> | Community at large, Visitors, Residents, All citizens of SA, Youth, Women, Disabled, Men                                                                                         |



|                                 |                                                                                                                                                                                                                                                              |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Breakthrough innovations</b> | <ul style="list-style-type: none"> <li>• EPWP projects,</li> <li>• Emergency WhatsApp Groups</li> <li>• JOCS</li> <li>• Sourcing of funding streams (Treasury, Disaster)</li> <li>• Neighborhood Watch</li> <li>• Effective enforcement of bylaws</li> </ul> |
| <b>Enablers</b>                 | Legislation, Policies, IDP, Emergency WhatsApp Groups, Social Media, Neighborhood Watch, CPF, Fire Safety, Farmers Association, Sponsors,                                                                                                                    |
| <b>Possible Obstacles</b>       | Limited funding, Limited fleet, Equipment, Manpower, SAPS leadership, Lack of fleet and Staff, Vandalism of assets, Political unrests, Protests, Visibility of traffic Department of Law Enforcement                                                         |
| <b>Key Drivers</b>              | Nrta, legislation, Policies, SOPS', Police Stations / Towns, 2 X Traffic departments, CPF, empower training, Enlarge traffic department, Arrive Alive programme, Education, Scholar Patrols                                                                  |
| <b>Resources</b>                | 2 X Traffic Departments, Security companies, Surveillance systems                                                                                                                                                                                            |
| <b>Values</b>                   | Ethics, Commitment, Dedication, Service Above Self, Batho Pele, Caring                                                                                                                                                                                       |

### 3.5 STRATEGIC GOALS AND OBJECTIVES

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

|                             |                                                                                                                                                  |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Goal 1</b>     | <b>1. A premier place to work and do business</b>                                                                                                |
| <b>Strategic Objectives</b> | 1.1. Improve the governance of the Municipality                                                                                                  |
|                             | 1.2. Improve financial viability of the municipality                                                                                             |
|                             | 1.3. Develop state-of-the-art innovative physical and technological infrastructure                                                               |
|                             | 1.4. Create a comfortable remote working environment and develop new economy skills                                                              |
|                             | 1.5. Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies |
|                             | 1.6. Develop Port Alfred as a logistics hub                                                                                                      |
|                             | 1.7. Develop ICT as a Strategic Enabler                                                                                                          |
| <b>Strategic Goal 2</b>     | <b>2. Destination of choice for laid-back living for families</b>                                                                                |
| <b>Strategic Objectives</b> | 2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens                                        |
|                             | 2.2. Provide efficient and effective public & private health services                                                                            |
|                             | 2.3. Create a pleasant, safe and secure living environment for all our citizens                                                                  |
|                             | 2.4. Mainstreaming of vulnerable groups into our growing society                                                                                 |



|                             |                                                                                                                        |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Goal 3</b>     | <b>3. Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b> |
| <b>Strategic Objectives</b> | 3.1. Preserve the natural beautiful environment, cultural heritage, and biodiversity                                   |
|                             | 3.2. Develop a cultural heritage, and biodiversity economy                                                             |
|                             | 3.3. Develop and support adventure and extreme water sports                                                            |
|                             | 3.4. Enable more events which attract visitors to NLM                                                                  |

### **3.6 NDLAMBE LOCAL MUNICIPALITY MEDIUM TERM STRATEGY IMPLEMENTATION PLAN**

#### **3.6.1 STRATEGIC OUTCOMES, PROGRAMMES AND INITIATIVES**

The desirable strategic outcomes, the requisite programmes and initiatives needed to realise the envisioned future are shown as part of integrated project implementation involving functional integration. Functional integration involves the identification of programmes and initiatives that result in the development of a comprehensive integrated plan. Role players and their functions are identified here.



### 3.6.2 HIGH LEVEL IMPLEMENTATION PLAN

| Strategic outcome I                             |                                         | A premier place to work and do business                                 |                                                                           |                            |                                                                                                                                                                                                                                                                                                                                                                             |                 |
|-------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Expected Impact                                 |                                         | Business investment and employment environment creation                 |                                                                           |                            |                                                                                                                                                                                                                                                                                                                                                                             |                 |
| Strategic objective                             | Programme                               | Initiative                                                              | Indicators                                                                | Responsible                | Strategic Partners                                                                                                                                                                                                                                                                                                                                                          | Completion Date |
| 1.1. Improve the governance of the municipality | 3.1.1. Clean audit programme            | 3.1.1.1. Operation clean audit                                          | 3.1.1.1.1. Number of repeat unqualified audit without matters of emphasis | • Director Finance         | <u>Internal</u> <ul style="list-style-type: none"> <li>• All Municipal depts.</li> <li>• Director infrastructure</li> <li>• Audit Committee</li> </ul> <u>Transactional</u> <ul style="list-style-type: none"> <li>• Treasury</li> <li>• AGSA</li> </ul> <u>External</u> <ul style="list-style-type: none"> <li>• All Municipal depts</li> <li>• Audit Committee</li> </ul> | March 2023      |
|                                                 |                                         | 3.1.1.2. Establish Risk Management Unit                                 | 3.1.1.2.1. Functional and well-resourced Risk Management                  | • Director Finance         |                                                                                                                                                                                                                                                                                                                                                                             | March 2023      |
|                                                 | 3.1.2. Top Management Stability         | 1.1.2.1 Top management Staff vacancy reduction                          | 3.1.2.1.1. Staff vacancy rate                                             | • Director Human Resources |                                                                                                                                                                                                                                                                                                                                                                             | March 2023      |
|                                                 |                                         | 1.1.2.2. Benchmarking on the effectiveness of permanent senior managers | 1.1.2.2.1. Benchmarking report                                            | • Municipal Manager        |                                                                                                                                                                                                                                                                                                                                                                             | March 2023      |
|                                                 | 3.1.3. Integrated municipal departments | 3.1.3.1. Streamlining processes to integrate all departments            | 3.1.3.1.1. Rate of service completion                                     | • Director Human Resources |                                                                                                                                                                                                                                                                                                                                                                             | March 2023      |
|                                                 |                                         | 3.1.3.2. Institutional assessment including a work study                | 3.1.3.2.1. Work study report                                              | • Municipal Manager        |                                                                                                                                                                                                                                                                                                                                                                             | March 2023      |
|                                                 |                                         | 3.1.3.3. Develop an aligned organogram                                  | 3.1.3.3.1. Updated NLM organogram                                         | • Director Human Resources |                                                                                                                                                                                                                                                                                                                                                                             | March 2023      |
|                                                 |                                         |                                                                         |                                                                           |                            |                                                                                                                                                                                                                                                                                                                                                                             |                 |



| Strategic outcome I                                                                | A premier place to work and do business                 |                                                                              |                                                                                                                                                      |                           |                                                                                                                              |                 |
|------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Expected Impact                                                                    | Business investment and employment environment creation |                                                                              |                                                                                                                                                      |                           |                                                                                                                              |                 |
| Strategic objective                                                                | Programme                                               | Initiative                                                                   | Indicators                                                                                                                                           | Responsible               | Strategic Partners                                                                                                           | Completion Date |
| 1.2. Improve financial viability of the municipality                               | 1.2.1. Revenue enhancement                              | 1.2.1.1. Revenue enhancement strategy                                        | 1.2.1.1.1. Improved collection rate (95% - over 5 year period)                                                                                       | • CFO                     | <u>Internal</u><br>All Directorates<br><br><u>External</u><br>External Funders<br>COGTA<br>National & Provincial Departments | March 2027      |
|                                                                                    |                                                         | 1.2.1.2. Water conservation and water demand management strategy             | 1.2.1.2.1. Water balance report                                                                                                                      |                           |                                                                                                                              | March 2027      |
|                                                                                    |                                                         | 1.2.1.3. Institutional tariff reviewal (to gauge effectiveness & compliance) | 1.2.1.3.1. Decrease percentage of non-revenue water (30% - norm)<br>1.2.1.3.2. Report on annual tariff review                                        |                           |                                                                                                                              | March 2023      |
|                                                                                    | 1.2.2. Mobilisation of external funding                 | 1.2.2.1. Identifying and accessing of Funders                                | 1.2.2.1.1. 1 additional, new funding stream annually                                                                                                 |                           |                                                                                                                              | March 2024      |
| Strategic outcome I                                                                | A premier place to work and do business                 |                                                                              |                                                                                                                                                      |                           |                                                                                                                              |                 |
| Expected Impact                                                                    | Business investment and employment environment creation |                                                                              |                                                                                                                                                      |                           |                                                                                                                              |                 |
| Strategic objective                                                                | Programme                                               | Initiative                                                                   | Indicators                                                                                                                                           | Responsible               | Strategic Partners                                                                                                           | Completion Date |
| 1.3. Develop state-of-the-art innovative physical and technological infrastructure | 1.3.1. In sourcing electricity provision                | 1.3.1.1. Audit of ESKOM electricity supply areas                             | 1.3.1.1.1. Number of dwellings provided with connections to the mains electricity supply by the municipality                                         | • Director Infrastructure | <u>Internal</u><br><br>• Director Finance<br>• Manager LED<br><br><u>Transactional</u><br><br>• Eskom<br>• Dept. of W&S      | Dec 2023        |
|                                                                                    |                                                         | 1.3.1.2. Develop inhouse electric supply capability                          | 1.3.1.2.1. Capacitation of an in-house electrical unit<br>1.3.1.2.2. Feasibility study/report and transfer of ESKOM supply areas to the Municipality |                           |                                                                                                                              | March 2025      |



|  |                                                                |                                                                                                                                                                                                                                           |                                                                                                        |  |                                                                                                                                                                             |            |
|--|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|  | 1.3.2. Bulk Water & Sewer Infrastructure development programme | 1.3.2.1. Feasibility studies of identified infrastructure projects (Fish River, Glen Melville Dam, Ocean desalination)                                                                                                                    | 1.3.2.1.1. Feasibility study<br>1.3.2.1.2. Number of households connected to feed to reclamation plant |  | External                                                                                                                                                                    |            |
|  |                                                                | 1.3.2.2. Upgrading of existing RO Plants                                                                                                                                                                                                  | 1.3.2.2.1. RO plants in place                                                                          |  | <ul style="list-style-type: none"> <li>Independent renewable energy providers</li> </ul> Transactional <ul style="list-style-type: none"> <li>Dept. of Transport</li> </ul> |            |
|  |                                                                | 1.3.2.3. Increase of dam capacities                                                                                                                                                                                                       | 1.3.2.3.1. Number of new water connections meeting minimum standards                                   |  |                                                                                                                                                                             | March 2024 |
|  |                                                                | 1.3.2.4. Feasibility study on catchment development within Ndlambe area <ul style="list-style-type: none"> <li>Bulk Water Master Plan</li> <li>Bulk Sewer Plan</li> <li>Storm water underground harvesting (under-ground dams)</li> </ul> | 1.3.2.4.1. Feasibility study                                                                           |  |                                                                                                                                                                             | March 2025 |
|  | 1.3.3. Alternative water sources, innovative water harvesting  | 1.3.3.1. Recycling of water                                                                                                                                                                                                               | 1.3.3.1.1. Solar & Wind power generation plants in place                                               |  |                                                                                                                                                                             | March 2025 |



|                                                      |                                                 |                                                                                                                                                                                      |  |                                                                                                |            |
|------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------|------------|
| 1.3.4. Green renewable energy infrastructure         | 1.3.4.1. PPP arrangements establishment         | 1.3.4.1.1.<br>Installed capacity of approved embedded generators on the municipal distribution network                                                                               |  |                                                                                                |            |
| 1.3.5. Broad Band Telecoms' infrastructure           | 1.3.5.1. Installation of Broad Band Capacity    | 1.3.5.1.1.<br>Enter MOUs with service providers to installation of Broadband infrastructure                                                                                          |  | <u>External</u><br><ul style="list-style-type: none"><li>Broadband service providers</li></ul> | March 2024 |
| 1.3.6. Roads & Stormwater infrastructure improvement | 1.3.6.1. Road's paving & Stormwater improvement | 1.3.6.1.1.<br>Percentage of municipal roads resurfaced and resealed<br><br>1.3.6.1.2.<br>KMs of new municipal roads lanes built<br><br>1.3.6.1.3.<br>Roads' & Stormwater Master Plan |  | <u>Transactional</u><br><ul style="list-style-type: none"><li>Dept. of Transport</li></ul>     | March 2025 |



| Strategic outcome I                                                                                                                              |                                                | A premier place to work and do business                                                |                                                                  |             |                                                                   |                 |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------|-------------------------------------------------------------------|-----------------|--|
| Expected Impact                                                                                                                                  |                                                | Business investment and employment environment creation                                |                                                                  |             |                                                                   |                 |  |
| Strategic objective                                                                                                                              | Programme                                      | Initiative                                                                             | Indicators                                                       | Responsible | Strategic Partners                                                | Completion Date |  |
| 1.4. Create a comfortable remote working environment and develop a new economy skills                                                            | 1.4.1. Small town revitalization               | 1.4.1.1. Development of a Master Plan for mixed-use development precincts in PA & Alex | 1.4.1.1.1. Master Plan & Precinct Plans                          | Dir ID      | LED<br>District Municipality<br>COGTA                             | Dec 2024        |  |
|                                                                                                                                                  | 1.5.1. Pineapple production & Agri-processing  | 1.5.1.1. Increased SMME pineapple production & Agri-business development               | 1.5.1.1.1. Comprehensive Agri-business development plan in place | LED Manager | Internal<br>• Community Services<br>• Finance<br>• Infrastructure | Dec 2022        |  |
| 1.5. Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies | 1.5.2. Revitalization of Industrial Parks      | 1.5.2.1. Application to the DTIC for funding (Critical Infrastructure Fund)            | 1.5.2.1.1. Budget allocation from DTIC                           |             | Transactional<br>• Dept. Agric<br>• Dept. of Rural Development    | March 2023      |  |
|                                                                                                                                                  | 1.5.3. Value Chain Development for Commodities | 1.5.3.1. Master Plan for each sector                                                   | 1.5.3.1.1. Funding from Provincial Cogta                         |             | • DTI<br>• IDC                                                    | March 2023      |  |
|                                                                                                                                                  | 1.5.4. Economic Development Advisory           | 1.5.4.1. Establishment of an Economic Think-tank                                       | 1.5.4.1.1. Properly Constituted and Function Thinktank           |             | • Agri-business pvt partners<br>• Traditional leaders             | Dec 2023        |  |
|                                                                                                                                                  |                                                |                                                                                        |                                                                  |             |                                                                   |                 |  |



|                                             |                                        |                                                    |                                                                     |             |  |            |
|---------------------------------------------|----------------------------------------|----------------------------------------------------|---------------------------------------------------------------------|-------------|--|------------|
|                                             | 1.5.5. Technology Transfer Station     | 1.5.5.1. Incubation Hub                            | 1.5.5.1.1. SEDA funding allocated                                   |             |  | March 2023 |
|                                             | 1.5.6. Commercialization of Commonages | 1.5.6.1. Chicory and Pineapple                     | 1.5.6.1.1. Recapitalization of commonages                           |             |  | Dec 2024   |
|                                             |                                        |                                                    | 1.5.6.1.2. Budget allocation (Foreman for managing commonages)      |             |  |            |
|                                             |                                        | 1.5.6.2. Development of Feedlot                    | 1.5.6.2.1. Partnerships and MoUs secured with relevant stakeholders | LED Manager |  | March 2023 |
|                                             |                                        | 1.5.6.3. Development of Dipping tanks              | 1.5.6.3.1. Budget allocation (security)                             |             |  | March 2023 |
|                                             |                                        | 1.5.6.4. Revitalization & Development of boreholes | 1.5.6.4.1. Budget allocation                                        |             |  | March 2023 |
|                                             |                                        | 1.5.6.5. Fencing of commonages                     | 1.5.6.5.1. Budget allocation (security)                             |             |  | March 2023 |
|                                             |                                        | 1.5.6.6. Provision of extension services           | 1.5.6.6.1. Budget allocation                                        |             |  | March 2023 |
| 1.6. Develop Port Alfred as a logistics hub | 1.6.1. Logistics hub                   | 1.6.1.1. Logistics distribution centre             | 1.6.1.1.1. Comprehensive logistics distribution centre              | LED Manager |  | Dec 2026   |
|                                             |                                        | 1.6.1.2. Upgrading of the 43 Airschool, Airport    | development plan in place                                           |             |  |            |



|                                         |                              |                                                                                                                              |                                                                                                                                         |                                 |  |            |
|-----------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--|------------|
|                                         |                              |                                                                                                                              |                                                                                                                                         |                                 |  |            |
| 1.7. Develop ICT as a Strategic Enabler | 1.7.1. Business Intelligence | 1.7.1.1. Audit of Information Systems (Fleet, telemetry, leak detectors, GIS, etc.)<br><br>1.7.2. Development of a Dashboard | 1.7.2.1.1. Audit completed<br><br>1.7.2.1.2. Dashboard operational                                                                      | CFO, with the assistance of ALL |  | March 2023 |
|                                         | Knowledge Management         | 1.7.2.2. Revision of KM Audit Implementation Plan for KM                                                                     | 1.7.1.3.1.1 Implementation Plan                                                                                                         |                                 |  |            |
|                                         | 1.7.3. IT Governance         | 1.7.3.1. ICT Steering Committee<br><br>1.7.3.2. ICT Standards, Technology, Architecture                                      | 1.7.1.3.1.1. Review and approval of Terms of Reference<br><br>1.7.1.3.1.2. Approved and operational Standards, Technology, Architecture |                                 |  | March 2023 |
|                                         | 1.7.2. Business Continuity   | 1.7.2.3. Business Continuity Strategy                                                                                        | 1.7.2.3.1. Approved and operational Business Continuity Strategy                                                                        |                                 |  | March 2023 |
|                                         | 1.7.3. Cyber Security        | 1.7.3.3. ICT Security Policy                                                                                                 | 1.7.3.3.1. Approved and operational ICT Security                                                                                        |                                 |  | March 2023 |
|                                         |                              | 1.7.3.4. ICT Security Awareness                                                                                              | 1.7.3.4.1. Awareness and Communication                                                                                                  |                                 |  | March 2023 |
|                                         |                              |                                                                                                                              |                                                                                                                                         |                                 |  |            |
|                                         |                              |                                                                                                                              |                                                                                                                                         |                                 |  |            |



| Strategic Outcome II |                                                                            | Destination of choice for laid-back living for families              |                                       |            |                                                                                        |              |                                                                                               |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
|----------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------|------------|----------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------|
| Expected Impact      |                                                                            | An attractive well-run municipality with a vibrant wealthy community |                                       |            |                                                                                        |              |                                                                                               |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
| Strategic objective  |                                                                            | Programme                                                            |                                       | Initiative |                                                                                        | Indicators   |                                                                                               | Responsible                                                                                                                                                                                                              | Strategic Partners                                                                                                            | Completion Date |                                        |
| 2.1.                 | Provide efficient and effective public & private health services           | 2.1.1.                                                               | State of the art health care services | 2.1.1.1.   | Facilitate PPP Port Alfred hospitals (24 hours)                                        | 2.1.1.1.1.   | PPP agreements and establishment of hospitals (SLA & MOU's)                                   | Director CPS                                                                                                                                                                                                             | <u>Internal</u><br>LED Manager<br>All Directorates<br><u>Transactional</u><br>Dep of Health<br>Private Health Care facilities | 2025            |                                        |
|                      |                                                                            |                                                                      |                                       | 2.1.1.2.   | Facilitate establishment of a 24-hour hospital in Alexandria                           |              |                                                                                               |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.1.1.3.   | High care facilities for the elderly (frail care centers)                              |              |                                                                                               |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
| 2.2.                 | Create a pleasant, safe and secure living environment for all our citizens | 2.2.1.                                                               | Safe & Secure neighborhoods programme | 2.2.1.1.   | Support Community policing Initiative                                                  | 2.2.1.1.1.   | SAPS Crime statistics - reduce crime stats                                                    | Director CPS<br>Director Community Services                                                                                                                                                                              | Private and Provincial Ambulance services<br>Doctors<br>Internal UN organizations such as (WHO)                               |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.2.1.2.   | Placing of cameras in strategic hot spot crime areas within communities                | 2.2.1.2.1    | 60% Reduction of road accidents and death fatalities                                          |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.2.1.3.   | High visibility of Traffic Officers on all National and Provincial roads               | 2.2.1.3.1.1. | 20 VCPs annually                                                                              |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.2.1.4.   | Installation of static cameras at strategic areas along R72 and at high accident zones | 2.2.1.4.1.   | 80% of existing grid to be cleaned and installation of 100% grid leading into our communities |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.2.1.5.   | To make sure that stray animals are kept away from the R72/R343/R67                    | 2.2.1.5.1.   | Decrease incidents of stray animals on the national, provincial roads                         | <u>Internal</u><br>• Manager LED<br>• All Directorates<br><u>Transactional</u><br>• SAPS<br>• Justice departments<br>• Private Security companies<br>• Neighborhood watch<br>• Department of Transport<br>COGTA<br>DRDAR | 2024                                                                                                                          |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.2.1.6.   | Appointing of road rangers by the municipality                                         |              |                                                                                               |                                                                                                                                                                                                                          |                                                                                                                               |                 |                                        |
|                      |                                                                            |                                                                      |                                       | 2.2.1.7.   | Increased access to and utilization of social and community facilities                 | 2.2.1.7.1.   | Percentage utilization rates of sports field                                                  |                                                                                                                                                                                                                          | 2.2.1.7.2.                                                                                                                    |                 | Percentage of cemetery plots available |



|  |  |                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                           |         |        |                                      |
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|  |  | 2.2.1.8. Improved road safety (NT88)<br>2.2.1.9. To conduct regular inspections in order to ensure compliance with Regulation 638 | 2.2.1.8.1. Road Traffic fatalities / 100 000 population (NT88)<br>2.2.1.9.1. Average nr of fatalities per fatal crash (NT88)<br>2.2.1.9.2. Number of signed Inspection tools by EHPs and person in charge of premises<br>2.2.1.9.3. Number of inspection reports and compliance notices<br>2.2.1.9.4. Number of business licenses and certificate of acceptability issued | Snr EHP | • SBDM | 2024<br><br><br><br><br><br><br>2024 |
|--|--|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|--------------------------------------|

|                                                                                      |                                                                                                                     |                                                                                       |                                                                                                                                            |                               |                                                        |                        |
|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------|------------------------|
| <b>Strategic Outcome III</b>                                                         | <b>Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports</b> |                                                                                       |                                                                                                                                            |                               |                                                        |                        |
| <b>Expected Impact</b>                                                               | <b>Premier tourist destination attracting large numbers of tourists boosting the local economy</b>                  |                                                                                       |                                                                                                                                            |                               |                                                        |                        |
| <b>Strategic objective</b>                                                           | <b>Programme</b>                                                                                                    | <b>Initiative</b>                                                                     | <b>Indicators</b>                                                                                                                          | <b>Responsible</b>            | <b>Key Strategic Partners</b>                          | <b>Completion Date</b> |
| 3.1. Preserve the natural beautiful environment, cultural heritage, and biodiversity |                                                                                                                     | 3.2. Awareness campaign of the municipality natural assets; cultural and biodiversity | 3.a.1.1.1. Waste free pristine environment<br>3.a.1.1.2. Awareness as per environmental calendar<br>3.a.1.1.3. Awareness on climate change | • Director Community Services | <u>Internal</u><br>• LED Manager<br>• All Directorates | 2026                   |
|                                                                                      |                                                                                                                     | 3.3. Biodiversity is conserved and enhanced (NT88)                                    | 3.a.1.1.4. Blue Flag beach awards<br>3.a.1.1.5. Ecosystem / vegetation type status and protection level (NT88)                             |                               | <u>Transactional</u><br>• DEDEAT<br>• DFFE<br>• SANBI  |                        |



|  |  |  |                                                                                                                     |  |                                                                                                                                                                                                                      |  |
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|  |  |  | 3.a.1.1.6. Wetland condition index (NT88)<br>3.a.1.1.7. % of biodiversity area protected in the municipality (NT88) |  | <u>External</u> <ul style="list-style-type: none"> <li>Nedbank Green Fund</li> <li>United Nations Environment Programme (UNEP)</li> <li>World Wildlife Fund (WWF)</li> <li>WESSA</li> <li>Waste Institute</li> </ul> |  |
|--|--|--|---------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

| Strategic Outcome III                                                                          |                                                       | Tourist destination of choice for people who love natural and cultural heritage, adventure, and 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                                                                                                                                                                                                                                                                                                                                 | Completion Date |
| 3.4.                                                                                           | Enable more events which attract visitors to NLM      | 1.7.4. NLM an events tourist centre                                                                          | 1.7.4.3. Events marketing plan                                                                                        | 1.7.4.3.1. Events Marketing Plan in place                                                     | <ul style="list-style-type: none"><li>• LED Manager</li><li>•</li></ul> | <u>Internal</u><br>All departments<br><u>Transactional</u> <ul style="list-style-type: none"><li>• Dept. of Tourism</li><li>• Eastern Cape Parks &amp; Tourism Authority (ECPTA)</li><li>• DEDEA</li><li>• THETA and SETA's</li><li>• DFFE</li><li>• LTO</li><li>• SBDM</li><li>• WTA</li><li>• WESSA</li><li>• Higher Learning Institutions</li></ul> | March 2023      |
| 3.5.                                                                                           | Develop a cultural heritage, and biodiversity economy | 3.5.1. Heritage sites and routes development                                                                 | 3.5.1.1. Develop Heritage sites & routes Database                                                                     | 3.5.1.1.1. Audit of all heritage sites (research audit)<br>3.5.1.1.2. Identify Heritage route |                                                                         |                                                                                                                                                                                                                                                                                                                                                        | March 2023      |
| 3.5.1.2. Facilitate, identify and train local tourists (cultural, adventure and nature) guides |                                                       |                                                                                                              | 3.5.1.2.1. Market heritage routes<br>3.5.1.2.2. Local cultural, adventure and nature guides established / operational | March 2023                                                                                    |                                                                         |                                                                                                                                                                                                                                                                                                                                                        |                 |
| 3.5.1.3. Comprehensive business plan development                                               |                                                       |                                                                                                              | 3.5.1.3.1. Facilitate the MoU and partnerships for investment and promotion                                           | March 2024                                                                                    |                                                                         |                                                                                                                                                                                                                                                                                                                                                        |                 |



|                                                             |                                                 |                                                                                                                           |                                                          |  |                                                                                                                                                                       |            |
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| 3.6. Develop and support adventure and extreme water sports | 3.6.1. Adventure and Extreme Sports Development | 3.6.1.1. Engagements with adventure and sport organizations                                                               | 3.6.1.3.1. Number of events (on an annual basis in area) |  | <u>Internal</u><br>All departments<br><u>Transactional</u> <ul style="list-style-type: none"> <li>• DSRAC</li> <li>• ECPTA</li> <li>• ECDC</li> <li>• SBDM</li> </ul> | March 2024 |
|                                                             |                                                 | 3.6.1.2. Development of an annual event calendar<br>3.6.1.3. MOU / SLA / PPP<br>3.6.1.4. Identify relevant sporting codes | 3.6.1.4.1. Sporting codes identified                     |  |                                                                                                                                                                       |            |

| Strategic Outcome III                                      |                                             | Tourist destination of choice for people who love natural and cultural heritage, adventure, and 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                                                                                                                                                                                      | Completion Date |
| 3.7. Mainstream vulnerable groups into our growing society | 3.7.1. Provision of social services (Youth) | 3.7.1.1. Foster care for youth                                                                                 | 3.7.1.1.1. Partnerships and MoUs secured with relevant stakeholders    | • SPU Officer | <u>Internal</u> <ul style="list-style-type: none"> <li>• Director: CS</li> <li>• Director: Finance</li> </ul> <u>Transactional</u> <ul style="list-style-type: none"> <li>• Dept Social Services</li> </ul> | March 2023      |
|                                                            |                                             | 3.7.1.2. Social responsibility days for municipal officials (chairs, coffee and tea                            | 3.7.1.2.1. Budget allocation                                           |               |                                                                                                                                                                                                             | March 2023      |
|                                                            | 3.7.2. Learning and education (Youth)       | 3.7.2.1. Provision of funding for educational purposes                                                         | 3.7.2.1.1. Budget allocation                                           |               |                                                                                                                                                                                                             |                 |
|                                                            |                                             | 3.7.2.2. In-service training and learnership opportunities                                                     | 3.7.2.2.1. Budget allocation                                           |               |                                                                                                                                                                                                             |                 |
|                                                            |                                             |                                                                                                                | 3.7.2.2.2. Number of people trained                                    |               |                                                                                                                                                                                                             |                 |
|                                                            |                                             |                                                                                                                | 3.7.2.2.3. No. of learnerships achieved                                |               |                                                                                                                                                                                                             |                 |
|                                                            |                                             | 3.7.2.3. Socio-economic specification for the employment of youth and disabled people in capital projects (5%) | 3.7.2.3.1. % of youth and disabled people employed in capital projects |               |                                                                                                                                                                                                             |                 |
|                                                            |                                             |                                                                                                                | 3.7.2.3.2. % of youth and disabled people employed in capital projects |               |                                                                                                                                                                                                             |                 |
|                                                            |                                             | 3.1.1.1. Drivers Licence Support for Youth (funding)                                                           | 3.7.2.3.3. Budget allocation                                           |               |                                                                                                                                                                                                             |                 |



| Strategic Outcome III                                                                                        |                                                    |                                                                       |                                                                     |             |                        |                 |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|-------------|------------------------|-----------------|
| Tourist destination of choice for people who love natural and cultural heritage, adventure, and 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 | Completion Date |
|                                                                                                              | 3.7.3. Access for All (Disabled persons & elderly) |                                                                       | 3.7.2.3.4. Partnerships and MoUs secured with driving schools       |             |                        |                 |
|                                                                                                              |                                                    | 3.7.3.1. Building of ramps, meeting rooms (downstairs) and toilets    | 3.7.3.1.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              |                                                    | 3.7.3.2. Braille signage for all offices                              | 3.7.3.2.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              |                                                    | 3.7.3.3. Sign language training for frontline staff                   | 3.7.3.3.1. Budget allocation<br>3.7.3.3.2. Number of people trained |             |                        |                 |
|                                                                                                              |                                                    | 3.7.3.4. Provision of hearing and mobility tools for disabled people  | 3.7.3.4.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              |                                                    | 3.7.3.5. Provision of appropriate safetyware for disabled employees   | 3.1.1.1.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              | 3.7.4. Indigent Support to Elderly People          | 3.7.4.1. Dedicated Service points for elderly persons (Customer Care) | 3.7.4.1.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              |                                                    | 3.7.4.2. Food Bank for elderly people (R25k budget per month)         | 3.7.4.2.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              |                                                    | 3.7.4.3. Sponsoring of Soup Kitchens (Grant-in-Aid)                   | 3.7.4.3.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              |                                                    | 3.7.4.4. Wellness Days for Elderly People                             | 3.7.4.4.1. Budget allocation                                        |             |                        |                 |
|                                                                                                              | 3.7.5. Gender-based Violence                       | 3.7.5.1. Develop Gender Violence Elimination Strategy                 | 3.7.5.1.1. GBV Strategy                                             |             |                        |                 |
|                                                                                                              | 3.7.6. Boy Child Development                       | 3.7.6.1. Develop Boy Child development programme                      | 3.7.6.1.1. Develop Boy Child development programme                  |             |                        |                 |



### 3.7. 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.

**Refer to Annexure E:** Service Delivery Budget Implementation Plan (SDBIP)

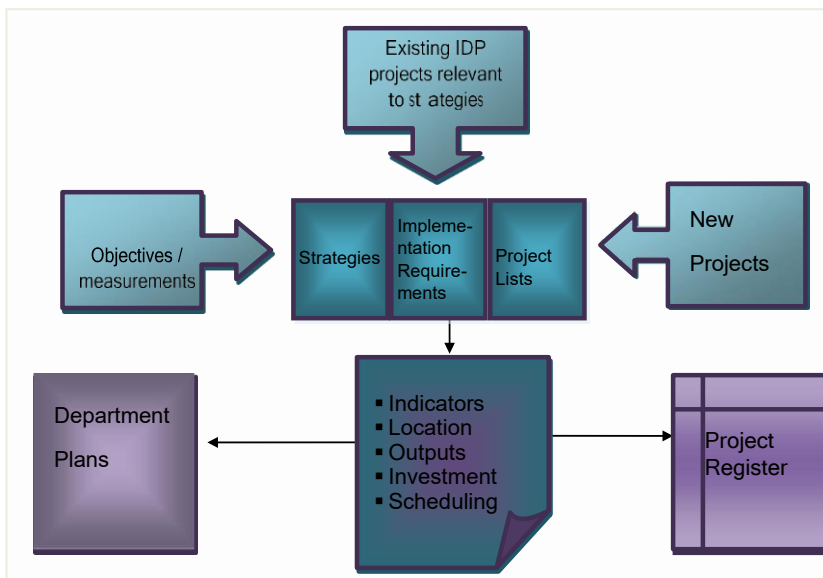


## CHAPTER FOUR

### 4. PROJECTS

#### 4.1 INTRODUCTION

The projects present the implementation component of the Strategic Plan and were formulated based on 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.





#### 4.2 INFRASTRUCTURE RELATED CAPITAL PROJECTS 2024/2025:

| THREE YEAR CAPITAL PLAN                                                                         |               |       |           |                                               |        |                    |                |                                      |                                      |                                      |
|-------------------------------------------------------------------------------------------------|---------------|-------|-----------|-----------------------------------------------|--------|--------------------|----------------|--------------------------------------|--------------------------------------|--------------------------------------|
| NDLAMBE LOCAL MUNICIPALITY (EC105)                                                              |               |       |           |                                               |        |                    |                |                                      |                                      |                                      |
| MIG PROJECTS                                                                                    |               |       |           |                                               |        |                    |                |                                      |                                      |                                      |
| Project Description                                                                             | Area          | Wards | Component | Project Type<br>(water,<br>sanitation<br>etc) | Funder | Total Project Cost | Project Status | Total planned<br>expenditure 2024/25 | Total planned<br>expenditure 2025/26 | Total planned<br>expenditure 2026/27 |
| Upgrading of Protea crescent in Station- hill                                                   | Port Alfred   | 6     | P         | Roads                                         | MIG    | 8 167 762,99       | Construction   | R 4 825 545,84                       | R -                                  | R -                                  |
| Upgrading of Tana Square in Kenton on Sea                                                       | Kenton On Sea | 4     | B         | Roads                                         | MIG    | 5 810 262,10       | Construction   | R -                                  | R 8 810 262,99                       | R -                                  |
| Upgrading of Koti Street in Bathurst                                                            | Bathurst      | 5     | B         | Roads                                         | MIG    | 6 241 512,99       | Construction   | R -                                  | R -                                  | R3 000 000                           |
| Upgrading of Mbundwini Road in Nemato                                                           | Port Alfred   | 8,9   | B         | Roads                                         | MIG    | 2 185 000,00       | Construction   | R -                                  | R 2 185 000,00                       | R -                                  |
| Upgrading of kwanoNqkubela road                                                                 | Alexandria    | 2     | B         | Roads                                         | MIG    |                    |                | R -                                  | R 3 125 468,00                       | R 5 684 794,99                       |
| Upgrading of Park Road                                                                          | Port Alfred   | 10    | B         | Roads                                         | MIG    | 5 810 262,99       | Construction   | R -                                  | R -                                  | R 5 810 262,99                       |
| Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure | Port Alfred   | 6     | B         | Sanitation                                    | MIG    | 51 468 983,00      | Construction   | R 5 342 217,15                       | R -                                  | R -                                  |



|                                                                  |              |    |   |            |     |                      |                |                      |                      |                      |  |
|------------------------------------------------------------------|--------------|----|---|------------|-----|----------------------|----------------|----------------------|----------------------|----------------------|--|
| Upgrading of Gladiola road                                       | Wentzel Park | 1  | B | Roads      | MIG |                      |                | R 4 137 483,46       | R -                  | R -                  |  |
| Upgrading of Atherstone Road                                     | Port Alfred  | 10 | B | Roads      | MIG | 13 000 000,00        | Not registered | R 4 924 603,55       | R 8 075 396,45       | R -                  |  |
| Upgrading of Mswela road in Nemato                               | Port Alfred  | 9  | B | Roads      | MIG | 4 185 000,00         | Not registered | R 2 185 000,00       | R 2 000 000,00       | R -                  |  |
| Bathurst Waste water Treatment Works and Bulk sewer Reticulation | Bathurst     | 5  | B | Sanitation | MIG | 59 238 715,58        | Not registered | R 8 261 250,00       | R 6 784 322,56       | R 18 911 692,02      |  |
| Port Alfred Sewerage and Bulk link Services                      | Port Alfred  | 10 | B | Sanitation | MIG | 31 990 985,02        | Not registered | R -                  | R -                  |                      |  |
| PMU ADMIN. 5%                                                    |              |    |   |            |     |                      |                | R 1 561 900,00       | R 1 630 550,00       | R 1 758 250,00       |  |
|                                                                  |              |    |   |            |     | <b>R 190 283 485</b> |                | <b>31 238 000,00</b> | <b>32 611 000,00</b> | <b>35 165 000,00</b> |  |



# WSIG PROJECTS

| Project Description                                                                                                                                       | Area        | Wards | Component | Project Type<br>(water,<br>sanitation<br>etc) | Funder | Total Project<br>Cost | Total planned<br>expenditure<br>2024/25 | Total planned<br>expenditure<br>2025/26 | Total planned<br>expenditure<br>2026/27 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------|-----------|-----------------------------------------------|--------|-----------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| Port Alfred Sewerage<br>Infrastructure Phase 1<br>Reticulation                                                                                            | Port Alfred | 10    | B         | Sanitation                                    | WSIG   | 29 032 715,58         | R 16 137 792,90                         | R -                                     | R 12 894 922,68                         |
| Thornhill Ministerial<br>Housing Project Phase 2 Link<br>Sanitation Services: Pumping<br>Main and Gravity line from<br>Mbabela and Mswela pump<br>station | Port Alfred | 8&9   | B         | Sanitation                                    | WSIG   | 2 932 405,54          | R 2 932 405,54                          | R -                                     |                                         |
| Thornhill Ministerial<br>Housing Project Phase 2 Link<br>Sanitation Services –<br>Contract 4&: Gravity Sewer<br>Line from Wharf Street                    | Port Alfred | 6&10  | B         | Sanitation                                    | WSIG   | 844 000,00            | R 844 000,00                            | R -                                     |                                         |
| Port Alfred Pump Station<br>Upgrades                                                                                                                      | Port Alfred | 10    | B         | Sanitation                                    | WSIG   | 32 947 801,56         | R 12 685 801,56                         | R 20 262 000,00                         |                                         |
| Completion of the<br>Refurbishment of Bathurst<br>WTW                                                                                                     | Bathurst    | 5     | B         | Sanitation                                    | WSIG   | 12 105 077,32         | R -                                     |                                         | R 12 105 077,32                         |
|                                                                                                                                                           |             |       |           |                                               |        | <b>R 77 862 000</b>   | <b>32 600 000,00</b>                    | <b>20 262 000,00</b>                    | <b>25 000 000,00</b>                    |

**RBIG PROJECTS**

| Project Description                                                                                                                                              | Area        | Wards | Project Type<br>(water, sanitation etc) | Funder                                  | Total Project Cost | Total planned expenditure 2024/25 | Total planned expenditure 2025/26 | Total planned expenditure 2026/27 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------|-----------------------------------------|-----------------------------------------|--------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| RETROFITTING OF EXISTING INLINE VALVE CHAMBERS AND HYDROSTATIC PRESSURE TESTING OF DN300 PIPE LINR FROM ALEXANDRIA TRANSFER PUMP STATION TO ALEXANDRIA RESERVOIR | Alexandria  | 1 & 2 | Water                                   | Department of Water & Sanitation (RBIG) | R10 215 264,80     | R10 215 264,80                    | R -                               | R -                               |
| Port Alfred – BWRO Plant                                                                                                                                         | Port Alfred | 6-10  | Water                                   | Department of Water & Sanitation (RBIG) | R123 274 467,75    | R4 784 735,20                     | R 59 244 866,28                   | R 59 244 866,28                   |
|                                                                                                                                                                  |             |       |                                         |                                         |                    | <b>R15 000 000,00</b>             | <b>59 244 866,28</b>              | <b>59 244 866,28</b>              |



| EPWP PROJECTS                                         |               |       |                                      |        |                    |                                   |                                   |                                   |
|-------------------------------------------------------|---------------|-------|--------------------------------------|--------|--------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Project Description                                   | Area          | Wards | Project Type (water, sanitation etc) | Funder | Total Project Cost | Total planned expenditure 2024/25 | Total planned expenditure 2025/26 | Total planned expenditure 2026/27 |
| Upgrading of Westbourne Road in Kenton on Sea Phase 2 | Kenton on Sea | 4     | Roads                                | EPWP   | R5 000 000,00      | R1 317 000,00                     | R -                               | R -                               |

#### 4.2.1 HOUSING RELATED PROJECTS 2024/2025

| Item | Project Description | Number of HH | Ward | Sector                         | Total budget  | Budget 2024/25 |
|------|---------------------|--------------|------|--------------------------------|---------------|----------------|
| 1    | Bathurst            | 5            | 5    | HS Top Structure               | 1 209 787.00  | 1 209 787.00   |
| 2    | Bathurst Infill     | 352          | 5    | Informal Settlements Upgrading | 29 490 633.44 | 29 490 633.44  |
| 3    | Horseplay           | 212          | 4    | Informal Settlements Upgrading | 17 761 406.64 | 17 761 406.64  |
| 4    | Ndokwenza           | 193          | 4    | Informal Settlements Upgrading | 16 169 582.46 | 16 169 582.46  |
| 5    | Kenton ISBT         | 10           | 4    | Top Structure                  |               |                |
| 6    | Alexandria Boknes   | 400          | 2    | Informal Settlements Upgrading | 33 512 088.00 | 33 512 088.00  |
| 7    | Potyopayi           | 20           | 7    | Informal Settlements Upgrading | 1 675 604.44  | 1 675 604.44   |
| 8    | Marselle            | 500          | 3    | Underground Stormwater         | 4 365 610.97  | 4 365 610.97   |
| 9    | Marselle            | 500          | 3    | Informal Settlements Upgrading | 16 000 000    | 16 000 000     |
| 10   | Brakfontein         | 354          | 2    | Stormwater                     | 407 679.17    | 407 679.17     |



|    |               |              |     |                                |              |              |
|----|---------------|--------------|-----|--------------------------------|--------------|--------------|
| 11 | New Rest      | 500          | 6   | Stormwater                     | 2 500 000.00 | 2 500 000.00 |
| 12 | Alexandria    | 402 (297)    | 1/2 | Housing Rectification          | 71 000 000   | 71 000 000   |
| 13 | Alexandria    | 383 (280)    | 1/2 | Housing Rectification          | 76 000 000   | 76 000 000   |
| 14 | Marselle      | 500 services | 3   | Sewerage and water services    | 32 000 000   | 32 000 000   |
| 15 | Cricket Field | 130          | 7   | Informal Settlements Upgrading | 3 200 000    | 3 200 000    |
| 16 | Byso          | 50           | 8/9 | Informal Settlements Upgrading | 2 700 000    | 2 700 000    |
| 17 | Ezidonkini    | 79           | 9   | Informal Settlements Upgrading | 3 200 000    | 3 200 000    |

#### 4.3 COMMUNITY AND PROTECTION SERVICES PROJECTS 2023/2024:

| Name of project                                         | Cost          | Location           | Implementing Agent                 | Progress / update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Time frame         |
|---------------------------------------------------------|---------------|--------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| Cleaning & Greening Programme: Flood mopping (SANPARKS) | Not confirmed | Wards 1,2,3        | DFFE FUNDED (SANPARKS)             | Project is managed by SANPARKS (Addo). There are 5 teams of 12 people each (60) covering coastal areas from wards 1, 2 and 3. The area of operation is from Bushmans River Mouth to Sundays River Mouth but the 60-team work to Zune area. The project ended late 2023                                                                                                                                                                                                                                                                                                                                                                        | 2022 → 2023/4      |
| Cleaning & Greening Programme: Flood mopping (Ndlambe)  | Not confirmed | Wards 5,6,7,8,9,10 | DFFE FUNDED (Ndlambe municipality) | Project is managed by Ndlambe municipality (work allocation, PPE and tools of trade) and DFFE pay the salaries of beneficiaries. 60 beneficiaries appointed and 3 supervisors. Work entail clearing of illegal dumping sites, parks & recreation work, coastal clean-up operations. Project commence on 1 December 2022 to 31 May 2023. At end February DFFE informed to extend the project with an additional 6 months till 30 November 2023. In December 2023 the project was extended till end of February 2024. Extension was approved from March 2024 the teams worked a 5-day week but as from April to June 2024 extension was granted | 2022 / 2023 / 2024 |



|                                                                                                       |                           |               |                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |
|-------------------------------------------------------------------------------------------------------|---------------------------|---------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
|                                                                                                       |                           |               |                                                                    | but teams only work a 3-day working week due to DFFE budget constraints                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |
| Cleaning & Greening Programme: Flood mopping (Ndlambe)                                                | Not confirmed             | Wards 1,2,3,4 | DFFE FUNDED (Ndlambe municipality)                                 | DFFE has also increased the above Cleaning & Greening project. This additional Project is also managed by Ndlambe municipality (work allocation, PPE and tools of trade) and DFFE pay the salaries of beneficiaries. 57 beneficiaries appointed and 3 supervisors. Work entail clearing of illegal dumping sites, parks & recreation work, coastal clean-up operations. Project commenced on 1 March 2023 and will continue for a year and end on 28 February 2024. Extension was approved from March 2024 the teams worked a 5-day week but as from April to June 2024 extension was granted but teams only work a 3-day working week due to DFFE budget constraints | 2022/2023/2024      |
| Obtain and Maintain Blue Flag Status Beaches for 2024/2025                                            | Internal Operating Budget | Wards 4,10    | Ndlambe municipality FUNDED                                        | In April 2024 applied to FEE for Kelly's Beach, Kariega Main Beach and Middle Beach, Kenton-on-Sea to obtain Blue Flag Status for 2024/2025 season. Award if successful expected October 2024.<br><br>The past 2023/2024 Ndlambe municipality obtained full Blue Flag status for Kellys' Beach, Kariega beach and Middle Beach.                                                                                                                                                                                                                                                                                                                                       | On-going / annually |
| Landfill site rehabilitation Project (Marselle landfill site closure and establish new landfill site) | R14 000 000               | Wards 3,4     | Sourcing funder (no funding to date) UNFUNDED                      | DEDEAT has approved the Rehabilitation Plan. Funding is required for the rehabilitation to commence. To date no funding obtained. Continue to apply for funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2022→2024/25        |
| Construct Recreational Park – Harmony Park                                                            | R5 000 000                | Ward 3        | DEA Environmental Protection and Infrastructure Programme UNFUNDED | DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023/2024 financial year. Latest is that it could possibly be implemented in the 2022/2023/2024 financial year subject to availability of funds. To date project has not started.                                                                                                                                                                                                                                                                                                                                                                        | 2022/2023/2024      |



|                                                                                                                                                                                                                                                                                                                                                                                                               |              |                   |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                         |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| <p>Working for the Coast Infrastructure Upgrade in coastal zone (focus areas)</p> <ul style="list-style-type: none"> <li>Fish River Camping Site upgrade</li> <li>Kleinemonde Island ablutions → Blue Flag</li> <li>Port Alfred East and West Beach ablutions</li> <li>Boknes Beach to full status Beach</li> <li>Bushmans river ablutions upgrade</li> <li>Bushmans and Kariega Recreational area</li> </ul> | R10 000 000  | Ward 1,3,4,6,10   | DEA Environmental Protection and Infrastructure Programme UNFUNDED                                            | DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023/2024 financial year. Latest is that it could possibly be implemented in the 2022/2023/2024 financial year subject to availability of funds. To date project has not started.                                                          | 2022/2023/2024 |
| Oribi Breeding Centre on Round Hill Oribi Nature Reserve                                                                                                                                                                                                                                                                                                                                                      | R 4 000 000  | Ward 5            | DEA Environmental Protection and Infrastructure Programme UNFUNDED                                            | DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023/24 financial year. Latest is that it could possibly be implemented in the 2022/2023/24 financial year subject to availability of funds. To date the project has not started                                                           | 2022/2023/2024 |
| Working for the Coast: Dredging of Kowie river and Kowie riverbank stabilisation                                                                                                                                                                                                                                                                                                                              | R 10 000 000 | Ward 10           | DEA Environmental Protection and Infrastructure Programme UNFUNDED                                            | DEA indicated that this Project has been allocated to Ndlambe and should commence between 2018/2019 and 2022/2023/24 financial year. Latest is that it could possibly be implemented in the 20212/2023/2024 financial year subject to availability of funds. To date the project has not started                                                        | 2022/2023      |
| <p>Dune stabilisation:</p> <ul style="list-style-type: none"> <li>Kleinemonde Island</li> <li>Port Alfred East</li> <li>West Beach.</li> </ul>                                                                                                                                                                                                                                                                | R 750 000    | Wards 1,3,4, 6-10 | Internal budget and possible funding from KSDNA for Kenton / Dry Bones Valley area) subject to EA from DEDEAT | Environmental Authorisation received in August 2020 from DEDEAT. Bushman's Kariega Estuary Care appealed. DEDEAT authorised that work can commence in November 2020 with exception of Kenton / Bushmans area due to appeal. In ECO appointed ECO and setting up Environmental Monitoring Committee (EMC) has been established in August 2021). Start of | 2022 →2024/25  |



|                                                                                                                                                              |             |         |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <ul style="list-style-type: none"> <li>Kenton on Sea / Dry Bones Valley / Westbourne Rd /</li> <li>Bushman's Beach</li> <li>Boknes / Cannon Rocks</li> </ul> |             |         | MER also doing private work on possible alternative methods. PARTIALLY FIUNDED FUNDED (NDLAMBE) | <p>dune work in 2022/23 subject to availability of funds and once authorisation has been obtained by DEDEAT.</p> <p>Submissions for Kleinemonde Island was submitted to DEDEAT in August 2022, approval granted commence work in October 2022. Work still on-going stabilising of dunes, removal of sand etc. Once the project is finalised a report be given to DEDEAT thereafter other affected areas ie Boknes / Cannon Rocks / Port Alfred east and West beach etc will be applied for.</p> <p>Work has commenced in April 2024 on starting clearing sand off Kleinemonde Island and rehabilitate after high sea damage of September 2023</p> <p>Legal dispute from KOSRA and BKEC on the proposal to be submitted to DEDEAT on Dry Bones Valley area. Process halted till clarity obtained on dispute between KOSRA and BKEC vs KSDNA. Dune system threatening property at the end of Westborne Rd, KOS was cleared as part of phase 1 of approval obtained from DEDEAT in November 2023. Phase 2 and 3 was halted after discussions by Ndlambe with DEDEAT as Bushmans River mouth changed after September high seas. More investigation required with specialist input.</p> |                     |
| Kap River Nature Reserve / Great Fish River Wetland Reserve camp site Infrastructure upgrade                                                                 | R15 000 000 | Ward 6  | NDLAMBE via funding received from DFFE                                                          | <p>Consultants and implementers are busy with the design drawings and are in consultation with municipality and SBDM. Feasibility studies etc are underway for this project and it is hoped that work will commence during the 2022/23. Scope of works changed by taking some monies from operational to specialist studies for Kap / Fish River camping grounds. The study will take up to 9-12-18 months and if approval granted the next phase of project can start.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2022<br>→2024/25    |
| Krantz Recreational Node Upgrade                                                                                                                             | R3 500 000  | Ward 10 | Department of Tourism FUNDED (Implementing agency ECTPA)                                        | <p>ECTPA is the implementing agency. SMMe's appointed in July 2021. Work commenced August 2021. Work was completed in July 2022. Two ablution blocks built, braai areas, bins, paving lights and Cleary fence, SMME huts access control gate and</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2022/2023/2024/2025 |



|                                               |            |            |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |
|-----------------------------------------------|------------|------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
|                                               |            |            | Ndlambe Municipality<br>FUNDED partially                       | guard house. Challenge is that ablutions not connected to sewerage system. Krantz opened to public on 11 November 2022 (made use of portaloos and ablutions remained closed). On 20 January 2023 Krantz close due to laying of sewerage pipes connecting it to the Hospital pump station. Krantz to be completed and was opened in April 2023. On-going maintenance continues.                                                                                                                                                                                                                                                                                                           |                        |
| Kowie river bank repairs and Middle           | R2 000 000 | Ward 10    | Department of Tourism<br>FUNDED<br>(Implementing agency ECTPA) | ECTPA is the implementing agency. SMMe's appointed in July 2021. Work was stopped due to non-compliance of Environmental legislation. The project has been revived and new consultants appointed, and plans will be submitted to DEDEAT. Work to repair critical damaged sections of Kowie riverbank to start during late 2023/2024 financial year once Environmental Authorisation is obtained. Project commence in April 2024, and it is estimated it could take 6 – 9 months as it is tide dependent. Priority areas along Kowie riverbank identified, namely Wharf Street pump station, Old Mill area, Braai areas embankments and with remaining area smaller embankment revetments | 2022→2024              |
| Middle Pilot Blue Flag Beach Ablution upgrade | R1 000 000 | Ward 4     | Department of Tourism                                          | ECTPA is the implementing agency. SMMe's appointed. Work stopped till November 2021 due to non-compliance of Environmental legislation. Work commenced November 2021. Work was completed by mid-2022 and signed off in October 2022 and handed to the municipality. Blue Flag Full status was awarded to the Middle beach due to upgrades of project and the 3 December 2022 to 3 January 2023 Blue Flag season was a success. Same with the 1 December 2023 to 30 January 2024 season. Application been made for the 2024/2025 season in April 2024.                                                                                                                                    | 2022/2023 & 2024/ 2025 |
| EIA for new cemeteries                        | R550 000   | Wards 1-10 | NDLAMBE INTERNAL BUDGET                                        | The SCM Policy procedures to be followed regarding the appointment of an EIA company for establishment of 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2022→2024/25           |



|                                                                                                                            |              |                     |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
|----------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                                                                                                                            |              |                     |                                                           | cemeteries (1 on Kruisfontein farm, 1 on Mill farm. The tender was advertised in October / November 2022 and company was awarded tender during the last quarter of the 2022/2023 financial year. The process of EIA requirements will commence as from March 2023 subject to requirements from DEDEAT. The project requires specialist studies, and it is estimated that the project will be completed during the 3 <sup>rd</sup> quarter of the 2024/2025 budget year |                       |
| Closure of landfill sites and establishment of Regional Landfill site, transfer sites, recycling and composting facilities | R180 000 000 | Wards 5, 6-10,3,2,1 | Funding sources to be identified.<br>NO FUNDING TO DATE   | Continue to look for funders to fund the closure of landfill sites and the establishment of a new landfill sites. Continuing to compile business plans for funding with a finance module.                                                                                                                                                                                                                                                                              | 2020-2025/26          |
| Working on Fire project                                                                                                    | Unknown      | Wards 1-10          | DFFE (Working of Fire Teams)<br>FUNDED EXTERNALLY BY DFFE | The Working on Fire team has been operating from the Port Alfred Fire station over past 2 years. The current team is on average 18 beneficiaries that deal with forest and veld fires, awareness, clearing of fire breaks and assist with bush clearing throughout Ndlambe. Project complete by end of March 2023. A SLA between Working on Fire and Ndlambe municipality was entered into for a 5 year period                                                         | 2022/2023 ongoing     |
| Ndlambe "Zero-2-Waste" Project                                                                                             | R3 884 000   | Wards 1 - 10        | DEDEAT<br>NO FUNDING TO DATE                              | Application and Business plan for the "Zero-2-Waste" project for appointment of 50 beneficiaries including plant and equipment to combat illegal dumping in communities throughout Ndlambe (All 10 wards). This will be a 12-month project. To date no clarity if project approve.                                                                                                                                                                                     | 2023/2024 & 2024/2025 |
| Combatting Alien & invasive vegetation and Bush clearing Project                                                           | R5 238 000   | Wards 1 - 10        | DEDEAT<br>NO FUNDING TO DATE                              | Application and Business plan for the "Combatting Alien & Invasive vegetation and Bush clearing" project for appointment of 64 beneficiaries including plant and equipment to combat spread of alien vegetation of commonages, municipal farms and open spaces and all the nature reserves throughout Ndlambe. This will be a 12-month project. To date no clarity if project approve.                                                                                 | 2022/23 & 2024/2025   |



|                                                                                              |             |                    |                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                       |
|----------------------------------------------------------------------------------------------|-------------|--------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| Estuarine & Coastal monitors / cleaners                                                      | R1 531 800  | Wards 1 - 10       | DEDEAT (NO FUNDING TO DATE)                                 | Application and Business plan for the "Estuarine & Coastal monitors / cleaners" project for appointment of 26 beneficiaries including PPE to monitor 9 estuaries and beaches along 85km coastline, including the 3 Blue Flag beaches of all activities throughout Ndlambe and act as eyes and ears of the municipality. This will be a 12-month project. To date no clarity if project approve.                                                                                                  | 2022/23 & 2024/2025                   |
| By-law Compliance marshals                                                                   | R1 396 600  | Wards 1 - 10       | DEDEAT (NO FUNDING TO DATE)                                 | Application and Business Plan for the "Bylaw Compliance Marshals" project for appointment of 22 beneficiaries including training, small equipment and PPE. This will assist the enforcement of municipal by-laws such public nuisance, illegal dumping and all other relevant by-laws. This is a 12-month project. To date no clarity if project approve.                                                                                                                                        | 2022/23 & 2024/2025                   |
| Stray Animal Road Ranger Program                                                             | R3 444 800  | Wards 1 - 10       | DEDEAT (NO FUNDING TO DATE)                                 | Application and Business Plan for the "Stray animal Road Ranger Program" for the appointment of 36 beneficiaries including PPE and a cattle impounding truck that met the requirements. This is so that we can enforce the Commonage, Impoundment of Animals, public nuisance and keeping of animals, Road traffic bylaws and other relevant by-laws by impounding and keeping stray animals off public road and open spaces. This is a 12-month project. To date no clarity if project approve. | 2022/23 & 2024/2025                   |
| Greenest Municipality 2 <sup>nd</sup> Rubber Up: Illegal dumping & awareness raising Project | R200 000    | Wards 1-10         | DEDEAT                                                      | Ndlambe municipality won 2 <sup>nd</sup> Runner Up in DEDEAT Eastern cape Greenest Municipality. Prize money of R200 000 linked to a waste management project. Intention is to buy a skip bin to assist with recycling and combatting illegal dumping. With the funding and procurement, we continue combatting illegal dumping                                                                                                                                                                  | 2022/2023 – on-going                  |
| September 2023 High Sea damage of Ndlambe coastline (detailed list below spreadsheet *)      | R79 000 000 | Wards 1,3,4,6,7-10 | TO DATE NO FUNDING RECEIVED<br>URGENTLY SEARCHING FOR FUNDS | A detailed funding and business proposal was submitted via the SBDM Disaster Unit / COGTA and Provincial Disaster Management Unit to the National Disaster management Unit. In November 2023 the Eastern and Western Cape coastlines with classified as a National State of Disaster. The damage to the coastline and estuaries amounted to R79 million. Site inspections                                                                                                                        | 2023/2024 and into future (2024/2025) |



|                                                                        |            |             |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                       |
|------------------------------------------------------------------------|------------|-------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
|                                                                        |            |             |                                   | were carried out in December 2023. No funding was allocated for the damage to the Ndlambe coastline by the National Disaster centre. This stays on the IDP. Work amounting to R1,5 million of Ndlambe internal budget were re-allocated to do remedial work so that we don't lose our Blue Flag beach status and have the beaches partially safe for the 2023/2024 festive season. Organizations such as NGO's, Bushmans, Kenton-on-Sea and Boknes Ratepayers assisted with some projects over this period. In serious need of funding for large scale repairs. |                                       |
| Kelly's Blue Flag Beach repairs (after September 2023 high sea damage) | R3 250 000 | Ward 10     | DEDEAT (No funding to date)       | At the end of December 2023 an application and business plan were submitted to DEDEAT for funding to place geo-container sandbags and stabilisation of the embankment at Kelly's Blue Flag beach to prevent future destruction by high seas. To date No funding received.                                                                                                                                                                                                                                                                                       | 2023/2024 and into future (2024/2025) |
| Procurement of Wheelie Bins                                            | R500 000   | TBC         | Ndlambe Internal Operating Budget | Ndlambe municipality has put out a Tender for supply and delivery of 745 wheelie bins. Number of wheelie bins procured subject to winning bidder. Tender and award process was completed by end June 2023. Bins allocated as per Council resolution what communities will receive. This was allocated to the Ward 5 area. Wheelie bins were also allocated to the Ward 4 area. In the 2024/2025 financial year, subject to approved budget more wheelie bins will be procured.                                                                                  | 2022/23 & 2024/ 2025                  |
| Youth Environmental Coordinator (YCOP)                                 | UNKOWN     | Wards 1-10  | DEA (DFFE)                        | The Department of Environmental Affairs (DEA) are in the process of shortlisting a candidate that will be appointed on contract to Ndlambe municipality for a period of at least 2 years. The project was put on hold by DFFE due to cash flow challenges financial year. We await when this will start                                                                                                                                                                                                                                                         | 2022/23 & 2024/2025                   |
| Kowie Estuarine Management Program                                     | UNKOWN     | Ward 5,6-10 | DEDEAT                            | DEDEAT in 2022/23 funded the Kowie Estuary Management Plan for Ndlambe by appointing a consultant. The Kowie Estuary Management Plan (Programme) was Gazetted by the MEC. In the 3 <sup>rd</sup> quarter of 2023/2024 DEDEAt facilitated workshops towards the implementation of the Kowie EMP, this is on-going (subject                                                                                                                                                                                                                                       | 2023/2024 & on-going                  |



|                                         |        |              |      |                                                                                                                                                                                                                                                                                                                                                                                     |                       |
|-----------------------------------------|--------|--------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                                         |        |              |      | to availability of funds and involvement with sector departments and public.                                                                                                                                                                                                                                                                                                        |                       |
| Integrated Waste Management Plan (IWMP) | UNKOWN | Wards 1 - 10 | SBDM | DFFE funded SBDM and all the Local Municipalities in its area with the formulation of an IWMP for SBDM and each LM (including Ndlambe municipality). Consultants visited Ndlambe in February 2024 and is busy with the first draft of the IWMP. It is envisaged that the project be completed and each municipality and SBDM will have an IWMP during the 2024/2025 financial year. | 2023/2024 & 2024/2025 |

## SEPTEMBER 2023 HIGH SEA DAMAGE AND FLOODS – NDLAMBE COASTLINE & ESTAURIES BUSINESS PLAN AND FUNDING APPLICATION

(NO FUNDING RECEIVED TO DATE)

| ITEM       | DESCRIPTION                                                                                                                                                                                                                                                                                      | EST. COST            |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>1,0</b> | <b>BOKNES &amp; CANNON ROCKS</b>                                                                                                                                                                                                                                                                 |                      |
| <b>1,1</b> | <b>Boknes strand parking area and beach boat launch site</b>                                                                                                                                                                                                                                     |                      |
| 1,1,1      | Works to include the removal of sand and material washed onto parking areas, demolition and removal of condemned structures, new foundations and footings, new gabion or other revetments and sea walls, layer works where required, resurfacing of parking area and rebuilding boat launch ramp | <b>R6 000 000,00</b> |
| 1.1.2      | Stabilising of dunes in front of private properties in Boknes (Pero, Oester, Kwaihoek & Diaz Rd) as well as Cannon Rocks                                                                                                                                                                         | <b>R5 000 000,00</b> |
| <b>2,0</b> | <b>BUSHMANS RIVER</b>                                                                                                                                                                                                                                                                            |                      |
| <b>2,1</b> | <b>Bushman's River Ablutions</b>                                                                                                                                                                                                                                                                 |                      |
| 2,1,1      | Demolition of compromised ablutions and rehabilitation of area                                                                                                                                                                                                                                   | <b>R300 000,00</b>   |
| 2,1,2      | Construction of new ablutions in location further back from littoral active zone                                                                                                                                                                                                                 | <b>R1 400 000,00</b> |



|            |                                                                                                                                                                                                                                                                                                                                                        |                      |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>2,2</b> | <b>Bushman's River Slipway</b>                                                                                                                                                                                                                                                                                                                         |                      |
| 2,2,1      | Clear area of deposited sand, install new revetment along riverbank, new paved apron to ablutions, reinstall and repair articulated jetty, construct new retaining walls to parking area to lift area, layer works to lift parking area, new parking area surface and signage replacement                                                              | <b>R1 800 000,00</b> |
| 2,2,1      | Repairs to toe path along river edge to R72 bridge                                                                                                                                                                                                                                                                                                     | <b>R400 000,00</b>   |
| <b>3,0</b> | <b>KENTON ON SEA</b>                                                                                                                                                                                                                                                                                                                                   |                      |
| <b>3,1</b> | <b>Kenton Middle Beach</b>                                                                                                                                                                                                                                                                                                                             |                      |
| 3,1,1      | Clear away deposited sand, clear and reuse damaged and collapsed materials, construct new sea wall revetment and retaining wall to support parking area, revetments to repair and form new beach launch ramp, revetments to protect embankment along upper parking area along western section, repairs to parking area surface; replacement of signage | <b>R5 500 000,00</b> |
| 3,1,2      | Stabilising of foredune along Joan Muirhead by means of erosion control measures                                                                                                                                                                                                                                                                       | <b>R7 500 000,00</b> |
| <b>3,2</b> | <b>Kariega river slipway</b>                                                                                                                                                                                                                                                                                                                           |                      |
| 3,2,1      | Repairs to public walkways, repairs to rock retaining walls, filling of soured holes in parking surface, new parking surface                                                                                                                                                                                                                           | <b>R900 000,00</b>   |
| <b>4,0</b> | <b>PORT ALFRED</b>                                                                                                                                                                                                                                                                                                                                     |                      |
| <b>4,1</b> | <b>Saltvlei and West beach road</b>                                                                                                                                                                                                                                                                                                                    |                      |
| 4,1,1      | Clearing if sand deposition on roadway, repairs of gabion sea wall, extension of gabion sea wall along the eastern foredune where extensive scouring has occurred, rehabilitation of vegetation buffer                                                                                                                                                 | <b>R4 200 000,00</b> |
| <b>4,2</b> | <b>Shelly beach road parking</b>                                                                                                                                                                                                                                                                                                                       |                      |
| 4,2,1      | Install new sea wall revetment along sea front, backfill with stabilised fill materials                                                                                                                                                                                                                                                                | <b>R600 000,00</b>   |
| <b>4,3</b> | <b>Kelly's Beach</b>                                                                                                                                                                                                                                                                                                                                   |                      |



|            |                                                                                                                                                                                                                                                                                           |                       |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| 4,3,1      | New structural wall to support parking area and stabilise compromised embankment, as well as act as new sea wall revetment of gabion or similar, reinstate decked walkway beach access, reinstate lifeguard kiosk, rebuild collapsed section of wall alongside sea facing edge of parking | <b>R8 500 000,00</b>  |
| 4,3,2      | Employ erosion control measures along foredunes to the west                                                                                                                                                                                                                               | <b>R4 500 000,00</b>  |
| <b>4,4</b> | <b>West beach parking</b>                                                                                                                                                                                                                                                                 |                       |
| 4,4,1      | Remove deposited sand off parking area and repairs to wall along southern edge of parking area                                                                                                                                                                                            | <b>R100 000,00</b>    |
| 4,4,2      | Repairs and rehabilitation of pier structures                                                                                                                                                                                                                                             | <b>R5 000 000,00</b>  |
| <b>4,5</b> | <b>East beach parking</b>                                                                                                                                                                                                                                                                 |                       |
| 4,5,1      | Remove sand of parking area, rebuild wall between parking and beach, new durable surface for beach access which was scoured out and reinstate parking surface                                                                                                                             | <b>R550 000,00</b>    |
| 4,5,2      | Employ erosion control measures along foredune to the east                                                                                                                                                                                                                                | <b>R1 500 000,00</b>  |
| <b>4,6</b> | <b>East Beach Dove Lane parking</b>                                                                                                                                                                                                                                                       |                       |
| 4,6,1      | Remove sand from parking area                                                                                                                                                                                                                                                             | <b>R250 000,00</b>    |
| <b>4,7</b> | <b>Kowie riverbanks</b>                                                                                                                                                                                                                                                                   |                       |
| 4,7,1      | Repairs to riverbank rock wall collapse in identified areas                                                                                                                                                                                                                               | <b>R10 000 000,00</b> |
| <b>5,0</b> | <b>SEAFIELD</b>                                                                                                                                                                                                                                                                           |                       |
| <b>5,1</b> | <b>Kleinemonde island parking area</b>                                                                                                                                                                                                                                                    |                       |
| 5,1,1      | Remove sand from [parking and ablutions, as well as river road, repairs to beach launch site, repairs and replacement of wind nets and rehabilitation of vegetation buffer                                                                                                                | <b>R700 000,00</b>    |
| <b>6,0</b> | <b>FISH RIVER</b>                                                                                                                                                                                                                                                                         |                       |
| <b>5,1</b> | <b>Fish river slipway and camp site</b>                                                                                                                                                                                                                                                   |                       |



|            |                                                                                                                      |                        |
|------------|----------------------------------------------------------------------------------------------------------------------|------------------------|
| 5,1,1      | Repairs to slip way, filling up of scoured out access tracks and roads                                               | <b>R300 000,00</b>     |
| <b>6,0</b> | <b>GENERAL INFRASTRUCTURE</b>                                                                                        |                        |
| <b>6,1</b> | <b>Roads and stormwater</b>                                                                                          |                        |
| 6,1,1      | Repairs to roads and parking areas damaged (Ward 10)                                                                 | <b>R9 500 000,00</b>   |
| 6,1,2      | Repairs to stormwater infrastructure damaged by storm surges, repair and installation of non-return valves (Ward 10) | <b>R4 500 000,00</b>   |
| <b>7,0</b> | <b>TOTAL ESTIMATED REPAIR COSTS EXCL VAT</b>                                                                         | <b>R 79 000 000,00</b> |

#### 4.4 LOCAL ECONOMIC DEVELOPMENT PROJECTS 2023/2024

| Name of project                                                                         | Cost                              | Location                      | Implementing Agent         | Progress / update                                                                                                                                                                     | Time frame |
|-----------------------------------------------------------------------------------------|-----------------------------------|-------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| <b>Heritage Projects</b>                                                                |                                   |                               |                            |                                                                                                                                                                                       |            |
| <ul style="list-style-type: none"> <li>Chungwa's Grave Upgrading</li> </ul>             | SANPARKS administers the funding. | Wards 1                       | ECPTA (SANParks)           | Project is managed by SANPARKS. Construction site has been handed over to the contractor. Designs for the grave were shared with the Royal family for approval.                       | 2024/2025  |
| <ul style="list-style-type: none"> <li>Development of Heritage Site Register</li> </ul> | CDA administers the funding       | All wards with heritage sites | CDA                        | Consultant has been appointed to conduct Heritage Asset mapping and information packaging of Heritage Assets within Ndlambe Municipality. Exercise was conducted on 13 February 2024. | 2024/2025  |
| <b>Tourism Projects</b>                                                                 |                                   |                               |                            |                                                                                                                                                                                       |            |
| <ul style="list-style-type: none"> <li>Cannon Rocks Cabins</li> </ul>                   | Part of municipal maintenance     | Wards 1                       | Ndlambe Municipality Local | Has been assisted for grading and acquired 3 Stars, needs funding for maintenance and marketing.                                                                                      | 2020/2024  |



|                                                              |                                   |              |                               |                                                                                                                                                 |                     |
|--------------------------------------------------------------|-----------------------------------|--------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| • Kap River Upgrading                                        | R650 000                          | Ward 6       |                               | Received funding for upgrading from the Sarah Baartman District in 2020                                                                         | 2019-2020           |
| • Ndlambe Sewers Coops                                       | Ndlambe provides in-kind support. | Ward 2,3,4&5 | Dept of Rural Development     | Project participants have been secured trainings, machinery and working space (containers and electrification provided by Ndlambe Municipality) | Ongoing             |
| • Disabled car wash                                          | R450 000                          | Ward 8&9     | ECDC and Ndlambe Municipality | Project has received equipment and working space.                                                                                               | Ongoing             |
| • ECawa Music Festival                                       | R750 000                          | Ward 8       | Ndlambe Municipality          | Project is hosted annually to attract visitors.                                                                                                 | Ongoing             |
| • <b>Lightning of Port Alfred bridge (catalytic project)</b> | R500 000                          | Ward 10      | Ndlambe Municipality          | Funding of R500 000.00 from CDA                                                                                                                 | 2024-5              |
| • EMnyameni Music Festival                                   | R100 000                          | Ward 1       | Ndlambe Municipality          | Project is hosted annually from 2023.                                                                                                           | On-going annually / |
| • Amanzi Festival                                            | R70 000                           | Ward 10      | Ndlambe Municipality          | Hosted annually.                                                                                                                                |                     |
| • Krantz( Ntaka'zilali) Upgrade and maintenance              | Funding from Dept NT              | Ward 10      | National Tourism Dept         | Funding received from National Tourism Department having ECPTA as an implementer.<br>Projects completed: now needs maintenance                  | Ongoing             |
| • Kowie Riverbanks restoration                               | Not confirmed                     | Ward 10      | National Tourism Dept         | To be followed up.                                                                                                                              |                     |
| • Middle Beach Facilities Upgrading                          | Not confirmed                     | Ward 4       | National Tourism Dept         | Projects completed: now needs maintenance                                                                                                       |                     |



|                                                                                  |                                  |                            |                                                |                                                                                                                                |                 |
|----------------------------------------------------------------------------------|----------------------------------|----------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b>Special Projects</b>                                                          |                                  |                            |                                                |                                                                                                                                |                 |
| <ul style="list-style-type: none"> <li>Alexandria Easter Tournament</li> </ul>   | R150 000                         | Ward 1                     | Ndlambe Municipality                           | Project is hosted annual during Easter period.                                                                                 | Ongoing         |
| <ul style="list-style-type: none"> <li>Small Town Revitalization</li> </ul>      | Not Confirmed                    | Ward 1&2, 10               | Cogta EC                                       | Cogta EC assisted with development of Master Plan and Precinct plan for both Alexandria and Por Alfred.                        | 2023 to current |
| <ul style="list-style-type: none"> <li>Port Alfred Gospel Show</li> </ul>        | R100 000                         | Ward 6                     | Ndlambe Municipality Local                     | Project is hosted annually.                                                                                                    | Ongoing         |
| <ul style="list-style-type: none"> <li>Informal Business Development</li> </ul>  | Not confirmed                    | All wards                  | Department of Small and Business Development   | Equipment provided for informal traders around the municipality.                                                               | Ongoing         |
| <ul style="list-style-type: none"> <li>CWP</li> </ul>                            | Not confirmed (570 participants) | Wards 1,2,3,4,5,6,7,8 , &9 | Cogta                                          | Project is managed by Cogta                                                                                                    |                 |
| <b>Enterprise Development</b>                                                    |                                  |                            |                                                |                                                                                                                                |                 |
| <ul style="list-style-type: none"> <li>Lindy Décor</li> </ul>                    | R148 900                         | Ward 6                     | ECDC                                           | Projects were funded by ECDC with the assistance and facilitation of Ndlambe Municipality                                      | Ongoing         |
| <ul style="list-style-type: none"> <li>Nemato Auto Motive Engineering</li> </ul> | R150 000                         | Ward 6                     | ECDC                                           |                                                                                                                                | Ongoing         |
| <ul style="list-style-type: none"> <li>Hlahlabone</li> </ul>                     | R121 537.50                      | Ward 4                     | ECDC                                           |                                                                                                                                | Ongoing         |
| <b>Agricultural Projects</b>                                                     |                                  |                            |                                                |                                                                                                                                |                 |
| <ul style="list-style-type: none"> <li>Kruisfontein Commonage</li> </ul>         |                                  | Ward 1                     | Ndlambe Municipality/Department of Agriculture | It requires support in terms of infrastructure and its always share between Department of Agriculture and Ndlambe Municipality | Ongoing         |



|                                                  |  |        |                                                             |                                                                                                                                                                          |         |
|--------------------------------------------------|--|--------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| • Mthombowempilo Cooperative Chicory production) |  | Ward 1 | Ndlambe Municipality<br>Sarah Baartman/Ndlambe Municipality | Inputs and Labour                                                                                                                                                        | Ongoing |
| • Alexandria Abattoir                            |  | Ward 2 | Ndlambe Municipality                                        | Business Plan has been analysed, shareholder agreement has been developed and currently busy with water rise application. We have no funding for water rise application. | Ongoing |
| • Rasmeni feed Lot                               |  | Ward 2 | Ndlambe Municipality                                        | Lease agreement processes has been finalised.                                                                                                                            | Ongoing |
| • Marselle Piggery Cooperative                   |  | Ward 2 | DEDEAT/CRDA/Ndlambe Municipality                            |                                                                                                                                                                          | Ongoing |
| • Forest Hill Cooperative                        |  | Ward 3 | Ndlambe Municipality/DRDAR                                  |                                                                                                                                                                          | Ongoing |
| • Gorah Farm                                     |  | Ward 3 |                                                             |                                                                                                                                                                          | Ongoing |
| • Hopefield Farm                                 |  | Ward 4 |                                                             |                                                                                                                                                                          |         |
| • Saeview Farm                                   |  | Ward 4 |                                                             |                                                                                                                                                                          |         |
| • Armagh                                         |  | Ward 4 |                                                             |                                                                                                                                                                          |         |
| • Bathurst Commonage                             |  | Ward 5 |                                                             |                                                                                                                                                                          |         |



|                                                                                        |  |        |                                        |                                              |  |
|----------------------------------------------------------------------------------------|--|--------|----------------------------------------|----------------------------------------------|--|
|                                                                                        |  |        |                                        |                                              |  |
| <ul style="list-style-type: none"> <li>Masiphathisane Cooperative</li> <li></li> </ul> |  | Ward 5 |                                        | <b>Chicory</b>                               |  |
| <ul style="list-style-type: none"> <li>Mill Farm</li> <li></li> </ul>                  |  | Ward 5 |                                        |                                              |  |
| <ul style="list-style-type: none"> <li>Masareni Cooperative</li> <li></li> </ul>       |  | Ward 7 |                                        |                                              |  |
| <ul style="list-style-type: none"> <li>Duza Cooperative</li> </ul>                     |  | Ward 6 |                                        |                                              |  |
| <ul style="list-style-type: none"> <li>Kenton Fishery Cooperative</li> </ul>           |  | Ward 4 | Sanpark/UNDP fund/Ndlambe Municipality | <b>Recently received R450 000 from UNDP</b>  |  |
| <ul style="list-style-type: none"> <li>Community Gardening</li> </ul>                  |  | Ward 8 |                                        | <b>Ndlambe provides support eg seedlings</b> |  |
| <ul style="list-style-type: none"> <li>Community Gardening</li> </ul>                  |  | Ward 9 |                                        | <b>Ndlambe provides support eg seedlings</b> |  |



## ESKOM

|                          |                            |                      |              |              | R 13,298,123.83                                          | R15,292,842.40                                                        | R2,364,750.88   | R15,354,428.94                             | R17,657,593.28                          |
|--------------------------|----------------------------|----------------------|--------------|--------------|----------------------------------------------------------|-----------------------------------------------------------------------|-----------------|--------------------------------------------|-----------------------------------------|
| Project Name             | Municipality               | District Council     | Province     | Project Type | DMRE TOTAL<br>Planned CAPEX<br>Excl 15% VAT<br>2023/2024 | DMRE TOTAL<br>Planned CAPEX<br>Incl 15% VAT INC<br>ADMIN<br>2023/2024 | Additional 100M | Incl R100M<br>Planned Capex<br>Excl VATVAT | Incl R100M<br>Planned Capex<br>Incl VAT |
| Dr Beyers Naude Infills  | EC101 Dr Beyers Naude      | DC 10 Sarah Baartman | Eastern Cape | Infills      | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Beyers Naude Extensions  | EC101 Dr Beyers Naude      | DC 10 Sarah Baartman | Eastern Cape | Households   | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Farm Dweller Houses      | EC101 Dr Beyers Naude      | DC 10 Sarah Baartman | Eastern Cape | FDH          | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Farm Dweller Houses      | EC104 Makana               | DC 10 Sarah Baartman | Eastern Cape | FDH          | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Makana Rural Extensions  | EC104 Makana               | DC 10 Sarah Baartman | Eastern Cape | Households   | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Makana Type 1 Infills    | EC104 Makana               | DC 10 Sarah Baartman | Eastern Cape | Infills      | R 210,000.00                                             | R 241,500.00                                                          | R -             | R 210,000.00                               | R 241,500.00                            |
| Ndlambe Housing          | EC105 Ndlambe              | DC 10 Sarah Baartman | Eastern Cape | Households   | R 1,872,000.00                                           | R 2,152,800.00                                                        | R 322,920.00    | R 2,152,800.00                             | R 2,475,720.00                          |
| Ndlambe Type 1 Infills   | EC105 Ndlambe              | DC 10 Sarah Baartman | Eastern Cape | Infills      | R 147,000.00                                             | R 169,050.00                                                          | R -             | R 147,000.00                               | R 169,050.00                            |
| Farm Dweller Houses      | EC106 Sundays River Valley | DC 10 Sarah Baartman | Eastern Cape | FDH          | R 81,582.00                                              | R 93,819.30                                                           | R -             | R 81,582.00                                | R 93,819.30                             |
| Sunday River Infills     | EC106 Sundays River Valley | DC 10 Sarah Baartman | Eastern Cape | Infills      | R 420,000.00                                             | R 483,000.00                                                          | R -             | R 420,000.00                               | R 483,000.00                            |
| Langbos                  | EC106 Sundays River Valley | DC 10 Sarah Baartman | Eastern Cape | Households   | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Sundays River Extensions | EC106 Sundays River Valley | DC 10 Sarah Baartman | Eastern Cape | Households   | R 6,250,000.00                                           | R 7,187,500.00                                                        | R 1,078,125.00  | R 7,187,500.00                             | R 8,265,625.00                          |
| Farm Dweller Houses      | EC108 Kouga                | DC 10 Sarah Baartman | Eastern Cape | FDH          | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Kouga Infills            | EC108 Kouga                | DC 10 Sarah Baartman | Eastern Cape | Infills      | R 336,000.00                                             | R 386,400.00                                                          | R -             | R 336,000.00                               | R 386,400.00                            |
| Kouga New Housing        | EC108 Kouga                | DC 10 Sarah Baartman | Eastern Cape | Households   | R -                                                      | R -                                                                   | R -             | R -                                        | R -                                     |
| Kouga Extensions         | EC108 Kouga                | DC 10 Sarah Baartman | Eastern Cape | Households   | R 1,704,347.83                                           | R 1,960,000.00                                                        | R 294,000.00    | R 1,960,000.00                             | R 2,254,000.00                          |



|                      |                 |                      |              |            |                |                |              |                |                |
|----------------------|-----------------|----------------------|--------------|------------|----------------|----------------|--------------|----------------|----------------|
| Farm Dweller Houses  | EC109 Kou-kamma | DC 10 Sarah Baartman | Eastern Cape | FDH        | R 27,194.00    | R 31,273.10    | R -          | R 27,194.00    | R 31,273.10    |
| Kou-kamma Infills    | EC109 Kou-kamma | DC 10 Sarah Baartman | Eastern Cape | Infills    | R -            | R -            | R -          | R -            | R -            |
| Kou-kamma Extensions | EC109 Kou-kamma | DC 10 Sarah Baartman | Eastern Cape | Households | R 2,250,000.00 | R 2,587,500.00 | R 669,705.88 | R 2,832,352.94 | R 3,257,205.88 |

## DEPARTMENT OF COMMUNITY SAFETY

| Institution | Strategic Focus                                              | Transformation Area                  | Project Name           | Sector              | Project Description                                                            | Location:                                                                         | Project Value | Funding (Budgeted for/not) | Project Duration | Implementation Partners                                                     |
|-------------|--------------------------------------------------------------|--------------------------------------|------------------------|---------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------|----------------------------|------------------|-----------------------------------------------------------------------------|
| DOCS & SAPS | Increased Social Cohesion and Safer Communities              | Community Mobilization Against Crime | Community Safety Forum | Safety and security | Facilitate functional Community Safety Forums, CPF Street / Village Committees | Police Stations in Sarah Baartman District                                        | 400 000       | Budgeted                   | 5 years          | Municipalities, all government departments NGOs, CBO, Traditional Councils, |
| DOCS        | Creating the conducive Environment for Teaching and Learning | Safety Interventions at schools      | School Programme       | Safety and Security | Deployment of Safety Patrollers                                                | targeting Schools vulnerable to criminal activities and in poverty stricken areas | 1,5m          | Budgeted                   | 5 years          | Schools, CPFs and Police Stations                                           |



|                                                     |                                                           |                                                             |                                      |                     |                                                                                                                   |                                                               |         |          |         |                                                                               |
|-----------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------|--------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------|----------|---------|-------------------------------------------------------------------------------|
| Multilateral Collaboration in the Fight against GBV | Community Mobilisation against crime                      | Implementation of National Gender Based Violence Strategy   | Community Mobilisation against crime | Safety and Security | Focusing on relevant challenges such as stock theft, GBV through integrated intervention                          | All the 38 police Stations within the Sarah Baartman District | 330 000 | Budgeted | 5 years | Municipality all government departments, NGOs, CBOs                           |
| Increased social cohesion and safer Communities     | Enhancing Accountability and transparency within the SAPS | Public Participation and seeking the voice of the Community | Policing Accountability Engagements  | Safety and Security | Holding members of the SAPS and Metro Police Accountable to community participation sessions                      | All the 38 Police stations within the Sarah Baartman District | 800 000 | Budgeted | 5 years | JCPS partners, NPA Correctional Services, Social Development SAPS CPF Justice |
| Integrated and Effective Criminal Justice System    | Functional Justice Crime Prevention and Security          | Its focus is on the Rape and Gender Based Violence cases    | Court Watching Brief                 | Safety and security | Oversight over SAPS of inefficiencies in terms of GBV and other priorities that were struck out of the roll cases | Grahamstown Magistrate and Regional Courts                    | NCI     | Budgeted | 5 years | NPA, SAPS Justice                                                             |

## SOUTH AFRICAN POLICE SERVICES

| Project     | Project Description                      | Name of Local Municipality(s) Where it is implemented | Project Status                             | Time Frames / Duration | Total Budget |
|-------------|------------------------------------------|-------------------------------------------------------|--------------------------------------------|------------------------|--------------|
| SAPS Nemato | Building of new Police Station at Nemato | Ndlambe Municipality                                  | On 5 year plan-so far only site marked out | 60 Months              |              |
| SAPS Hankey | Building of new Police Station at Hankey | Kouga Municipality                                    | Building phase Completion date 2023-12-31  | 24 Months              |              |



|                              |                                                         |                         |                                                                                       |           |  |
|------------------------------|---------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------|-----------|--|
| SAPS Joubertina              | Upgrade of Police Srtation                              | Koukamma Municipality   | Building phase<br>Completion date end April 2024                                      | 24 Months |  |
| SAPS Sarah Baartman District | Junior Commissioners Project                            | Sarah Baartman District | Started January 2021<br>Building phase<br>Soft projects(Education campaign)- annually | On going  |  |
| SAPS Sarah Baartman District | Capacitation of CPF                                     | Sarah Baartman District | Started May 2021<br>Soft projects(Education campaign)- annually                       | On going  |  |
| Dept of Community Safety     | Establishment of Community Safety Forums(CSF's) at LM's | Sarah Baartman District | Started May 2022<br>Target date end of March 2023                                     |           |  |

## ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM

| Areas of intervention |                                |                   | Five-year planning period |                       |     |                                       | Social partners         |
|-----------------------|--------------------------------|-------------------|---------------------------|-----------------------|-----|---------------------------------------|-------------------------|
|                       | Project description            | Budget allocation | District Municipality     | Location: coordinates | GPS | Project leader                        |                         |
| SMME Development      | inancial literacy              | R6 million        | JG, CH, SB                |                       |     | ECDC                                  | SEDA/LM/SETA'S/THE dtic |
|                       | C wards Youth Entrepreneurship | R52,5 million     | 6 districts and 2 Metro's | -                     |     | DEDEAT/ECDC<br>Enterprise Development | SAICA                   |
| Areas of intervention |                                |                   | Five-year planning period |                       |     |                                       |                         |



|                                   | Project description                                                                                                        | Budget allocation | District Municipality                                                                                                                                                                                      | Location: coordinates | GPS | Project leader | Social partners |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----|----------------|-----------------|
| Provincial Economic Stimulus Fund | EC Provincial Economic Stimulus fund<br>Catalytic projects and programmes to stimulate economic growth and transformation. | R 195 000 000     | Province Wide<br>Buffalo City Metro Municipality<br>Nelson Mandela Metropolitan Municipality<br>Sarah Baartman District Municipality<br>Amathole District Municipality<br>Enoch Mgijima Local Municipality | -                     |     | DEDEAT         | Treasury        |
| Areas of intervention             |                                                                                                                            |                   | Five-year planning period                                                                                                                                                                                  |                       |     |                |                 |
|                                   | Project description                                                                                                        | Budget allocation | District Municipality                                                                                                                                                                                      | Location: coordinates | GPS | Project leader | Social partners |

## DEPARTMENT OF EDUCATION

| Institution             | Strategic Focus    | Transformation | Project Name                 | Project Description                                         |                              | Project Value | Funding Budgeted for /not | Start Date | End Date |
|-------------------------|--------------------|----------------|------------------------------|-------------------------------------------------------------|------------------------------|---------------|---------------------------|------------|----------|
| Department of Education | Replacement School | Social         | BHONGWENI PUBLIC FARM SCHOOL | Renovation to double storey building, new security fencing. | Cacadu District Municipality | 46,740,821    | EIG                       | Oct-14     | Mar-24   |



|                         |                       |        |                               |                                                                                                                                                                                            |                              |            |     |        |        |
|-------------------------|-----------------------|--------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------|-----|--------|--------|
| Department of Education | Additional Classrooms | Social | BATHURST PRIMARY SCHOOL       | PSP Services for assessments of school to determine the requirements to conform with MUNSPSI                                                                                               | Cacadu District Municipality | 40,561,352 | EIG | Apr-16 | Mar-24 |
| Department of Education | Full Service School   | Social | ALEXANDRIA PRIMARY SCHOOL     | Provision of uncovered walkways and disabled ramps as may be required to link all buildings to each other, 2 disabled toilets and carpet tiles to at least one foundation phase classroom. | Cacadu District Municipality | 3,000,623  | EIG | Jun-15 | May-22 |
| Department of Education | Fencing               | Social | DAMBUZA PUBLIC PRIMARY SCHOOL | Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)                                                                                                                       | Cacadu District Municipality | 1,861,521  | EIG | Aug-22 | May-23 |
| Department of Education | Water & Sanitation    | Social | SHAWPARK COMBINED SCHOOL      | Construction of 4 blocks for Boys, Staff, Girls and Grade R including disabled and walk way to the nearest class rooms                                                                     | Cacadu District Municipality | 1,854,590  | EIG | Mar-15 | Sep-20 |
| Department of Education | Electricity           | Social | SHENSTONE FARM SCHOOL         | Provision of electricity                                                                                                                                                                   | Cacadu District Municipality | 1,731,302  | EIG | Jun-15 | Mar-22 |



|                         |                       |        |                                            |                                                                                                                                                                                              |          |             |     |        |        |
|-------------------------|-----------------------|--------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|-----|--------|--------|
| Department of Education | Admin Office          | Social | DOCUMENT MANAGEMENT SYSTEM CENTRE (Hanker) | New customer care area, processing centre, payment area, common areas, ablutions, general areas, external area, pump house, guard house, alterations, electrical & mechanical installations. | EC WHOLE | 120,706,484 | EIG | Apr-16 | Mar-23 |
| Department of Education | Non-Infrastructure    | Social | GIAMA CONDITION ASSESSMENTS                | Condition Assessments in various schools                                                                                                                                                     | EC WHOLE | 87,213,480  | EIG | Apr-19 | Mar-26 |
| Department of Education | Additional Classrooms | Social | MODULAR CLASSROOMS                         | PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.                                                         | EC WHOLE | 66,300,000  | EIG | Dec-21 | Jun-25 |
| Department of Education | Additional Classrooms | Social | DOE SPECIAL SCHOOL MAINTENANCE             | PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.                                                         | EC WHOLE | 55,000,000  | EIG | Apr-11 | Mar-26 |
| Department of Education | Furniture             | Social | SCHOOLS & OFFICE FURNITURE - 02            | Provision of office / school furniture                                                                                                                                                       | EC WHOLE | 50,000,000  | EIG | Apr-22 | Mar-23 |



|                         |                       |        |                                                        |                                                                                                                                      |          |            |     |        |        |
|-------------------------|-----------------------|--------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------|------------|-----|--------|--------|
| Department of Education | Furniture             | Social | SCHOOLS & OFFICE FURNITURE - 01                        | Provision of office / school furniture                                                                                               | EC WHOLE | 44,798,400 | EIG | Apr-22 | Mar-23 |
| Department of Education | Non-Infrastructure    | Social | ZWELITSHA HEAD OFFICE                                  | Routine maintenance at Head Office                                                                                                   | EC WHOLE | 32,444,276 | EIG | Dec-21 | Mar-25 |
| Department of Education | Sanitation            | Social | DESLUDGING (DOE)                                       |                                                                                                                                      | EC WHOLE | 21,000,000 | EIG |        |        |
| Department of Education | Admin Office          | Social | LEADERSHIP INSTITUTE EAST LONDON (Mandla Makapula)     | renovations                                                                                                                          | EC WHOLE | 15,825,000 | EIG | Dec-21 | Mar-25 |
| Department of Education | Non-Infrastructure    | Social | NON INFRASTRUCTURE SOLUTIONS                           | NON INFRASTRUCTURE                                                                                                                   | EC WHOLE | 15,422,773 | EIG | Dec-21 | Mar-25 |
| Department of Education | Grade R               | Social | ECD MAINTENANCE PROGRAMME                              |                                                                                                                                      | EC WHOLE | 14,292,000 | EIG | Dec-21 | Mar-25 |
| Department of Education | Water & Sanitation    | Social | DESLUDGING (IDT)                                       |                                                                                                                                      | EC WHOLE | 12,523,007 | EIG | Oct-21 | Mar-26 |
| Department of Education | Furniture             | Social | SCHOOLS & OFFICE FURNITURE                             |                                                                                                                                      | EC WHOLE | 7,784,337  | EIG |        |        |
| Department of Education | Additional Classrooms | Social | COURT CASES                                            | PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI. | EC WHOLE | 5,000,000  | EIG | Apr-21 | Mar-23 |
| Department of Education | Additional Classrooms | Social | Renovations to existing departmental prefab facilities |                                                                                                                                      | EC WHOLE | 5,000,000  | EIG |        |        |



|                         |                    |        |                                     |                                                                      |                                      |           |     |        |        |
|-------------------------|--------------------|--------|-------------------------------------|----------------------------------------------------------------------|--------------------------------------|-----------|-----|--------|--------|
| Department of Education | Water              | Social | OPERATIONS & MAINTENANCE            |                                                                      | EC WHOLE                             | 4,875,456 | EIG | Jun-22 | Mar-23 |
| Department of Education | Non-Infrastructure | Social | PORT ST JOHNS CMC                   |                                                                      | EC WHOLE                             | 4,545,065 | EIG |        |        |
| Department of Education | Fencing            | Social | RUBUSANA DISTRICT OFFICE            | Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide) | EC WHOLE                             | 3,326,039 | EIG | Oct-20 | Dec-21 |
| Department of Education | Admin Office       | Social | ZWELITSHA CUSTOMER CARE CENTRE      | Temporary Classrooms                                                 | EC WHOLE                             | 1,179,080 | EIG | Apr-18 | Jun-22 |
| Department of Education | Fencing            | Social | PORT ALFRED JUNIOR SECONDARY SCHOOL | Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide) | Sarah Baartman District Municipality | 3,181,975 | EIG | Oct-20 | Nov-21 |
| Department of Education | Fencing            | Social | QHAYIYA PRIMARY SCHOOL              | Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide) | Sarah Baartman District Municipality | 1,756,126 | EIG | Oct-20 | Nov-21 |
| Department of Education | Fencing            | Social | MTYOBO PUBLIC PRIMARY SCHOOL        | Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide) | Sarah Baartman District Municipality | 1,449,808 | EIG | Oct-20 | Nov-21 |

## HUMAN SETTLEMENTS

| Projects: | Budget:          |
|-----------|------------------|
| 8         | R 813,194,000.00 |



| Project Name      | Project Description                                            | Project Status | Timeframe / Duration    | Total Project Budget |
|-------------------|----------------------------------------------------------------|----------------|-------------------------|----------------------|
| Nieu Bethesda 250 | The project's Scope of Work is divided into 3 distinct phases: | Planning       | April 2023 - March 2027 | R54,125,000.00       |
|                   | 1. Planning for installation of services                       |                |                         |                      |
|                   | 2. Installation of services                                    |                |                         |                      |
|                   | 3. Construction of houses                                      |                |                         |                      |
| Langbos 300       | The project's Scope of Work is divided into 3 distinct phases: | Planning       | April 2022 - March 2027 | R65,550,000.00       |
|                   | 1. Planning for installation of services                       |                |                         |                      |
|                   | 2. Installation of services                                    |                |                         |                      |
|                   | 3. Construction of houses                                      |                |                         |                      |
| Patensie 278      | The project's Scope of Work is divided into 3 distinct phases: | Planning       | April 2023 - March 2027 | R60,743,000.00       |
|                   | 1. Planning for installation of services                       |                |                         |                      |
|                   | 2. Installation of services                                    |                |                         |                      |



|                          |                                                                |          |                        |                 |
|--------------------------|----------------------------------------------------------------|----------|------------------------|-----------------|
|                          | 3. Construction of houses                                      |          |                        |                 |
| Hankey Weston 196        | The project's Scope of Work is divided into 3 distinct phases: | Planning | April 2023 - Mach 2027 | R42,826,000.00  |
|                          | 1. Planning for installation of services                       |          |                        |                 |
|                          | 2. Installation of services                                    |          |                        |                 |
|                          | 3. Construction of houses                                      |          |                        |                 |
| Kwanomzamo 400           | The project's Scope of Work is divided into 3 distinct phases: | Planning | April 2023 - Mach 2027 | R87,400,000.00  |
|                          | 1. Planning for installation of services                       |          |                        |                 |
|                          | 2. Installation of services                                    |          |                        |                 |
|                          | 3. Construction of houses                                      |          |                        |                 |
| Kruisfontein 2500 (1800) | The project's Scope of Work is divided into 3 distinct phases: | Planning | April 2023 - Mach 2027 | R393,300,000.00 |
|                          | 1. Planning for installation of services                       |          |                        |                 |
|                          | 2. Installation of services                                    |          |                        |                 |
|                          | 3. Construction of houses                                      |          |                        |                 |



|              |                                                                |          |                         |                 |
|--------------|----------------------------------------------------------------|----------|-------------------------|-----------------|
| Marselle 500 | The project's Scope of Work is divided into 3 distinct phases: | Planning | April 2023 - March 2027 | R109,250,000.00 |
|              | 1. Planning for installation of services                       |          |                         |                 |
|              | 2. Installation of services                                    |          |                         |                 |
|              | 3. Construction of houses                                      |          |                         |                 |

## DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

| Institution                                 | Strategic Focus <sup>1</sup>                                                       | Transformation Area <sup>2</sup>             | Project Name                            | Sector         | Project Description <sup>3</sup>                             | Location:                                            | Project Value <sup>4</sup> | Funding (Budgeted for/not) | Project Duration | Implementation Partners                        |
|---------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------------|----------------|--------------------------------------------------------------|------------------------------------------------------|----------------------------|----------------------------|------------------|------------------------------------------------|
| Department of Public Works & Infrastructure | Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices | Social Infrastructure Development & Delivery | Addo Cluster Offices (Block A)          | Socio-Economic | Social Infrastructure investment in building a Capable State | Sundays River Valley – LM – Sarah Baartman District) | R141,548,000               | Equitable Share            | 3 years          | DPWI, Sarah Baartman District & Private Sector |
| Department of Public Works & Infrastructure | Provisioning of Provincial Training Centre Unit                                    | Social Infrastructure Development & Delivery | Makanda Training Centre – In-House Unit | Socio-Economic | Social Infrastructure investment in building a Capable State | Sundays River Valley – LM – Sarah Baartman District) | R32,822,000                | Equitable Share            | 3 years          | DPWI, Sarah Baartman District & Private Sector |



|                                             |                                                                                    |                                              |                                |                |                                                              |                                                      |              |                 |         |                                                |
|---------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------|----------------|--------------------------------------------------------------|------------------------------------------------------|--------------|-----------------|---------|------------------------------------------------|
| Department of Public Works & Infrastructure | Provisioning of Provincial Office Accommodation or One Stop Shop / Cluster Offices | Social Infrastructure Development & Delivery | Addo Cluster Offices (Block A) | Socio-Economic | Social Infrastructure investment in building a Capable State | Sundays River Valley – LM – Sarah Baartman District) | R142,019,000 | Equitable Share | 3 years | DPWI, Sarah Baartman District & Private Sector |
|---------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------|----------------|--------------------------------------------------------------|------------------------------------------------------|--------------|-----------------|---------|------------------------------------------------|

## DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

|                     |                                                                                                                 |                                                            |                                         |          |                                                                                                                                                                                                      |                                                                |             |                                        |         |                                                                                                                                    |
|---------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------|----------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------|
| DRDAR through ECRDA | Integrated and sustainable rural-urban economic development through increased local beneficiation of Cannabis   | Economic positioning; Spatial integration & Infrastructure | Cannabis/Hemp industrialisation program | Economic | Cannabis industry development focusing in industrial & medicinal applications (as per applicable regulations)                                                                                        | Province-wide                                                  | 600 million | Public- Private Partnership Investment | 5 years | Public: DTIC, DSBD, DSI, DALRRD, ECRDA, DEDEAT, DRDAR, Municipal & State-Owned Entities, Traditional Authority. Private: Investors |
| ECRDA               | To increase socio-economic impact, levels of beneficiation and income for small-scale wool and mohair producers | Economic Positioning                                       | Wool & Mohair                           | Economic | Assist farmers and their farms to comply with International Responsible Wool Standards (RWS) and Responsible Mohair Standards (RMS) to achieve premium prices for the sale of their Wool and Mohair. | Joe Gqabi, Chris Hani, OR Tambo, Amathole & Sarah Baartman DMs | 10 million  | Public- Private Partnership Investment | 5 years | DRDAR, DRDLR, District & Local Municipalities Cape Wool and Mohair, NWGA, Private Investors                                        |



## DEPARTMENT OF SPORTS, RECREATION AND ARTS AND CULTURE

### INFRASTRUCTURE PROJECTS:

| Areas of intervention | Medium Term Strategic Framework (5 years - MTSF) – SP |                                      |                       |                           |                |                      |
|-----------------------|-------------------------------------------------------|--------------------------------------|-----------------------|---------------------------|----------------|----------------------|
|                       | Project description                                   | Budget <sup>5</sup> allocation R'000 | District Municipality | Location: GPS Coordinates | Project leader | Social partners      |
| Access to information | New infrastructure assets                             |                                      |                       |                           |                |                      |
|                       | Cookhouse Library                                     | R36 000                              | Sarah Baartman        | -32.748097°; 25.800632°   | DSRAC          | Blue Crane LM;       |
| Access to information | Refurbishment [Libraries and Museums                  |                                      |                       |                           |                |                      |
|                       | Pearston Library                                      | R9 600                               | Sarah Baartman        |                           | DSRAC          | Blue Crane           |
|                       | Patterson Library                                     | R12 500                              | Sarah Baartman        |                           | DSRAC          | Sundays River Valley |
|                       | Somerset East Museum                                  | R12 500                              | Sarah Baartman        | 32,8938 27,4204           | DSRAC          | Blue Crane           |

### OTHER SOCIAL COHESION RELATED PROJECTS

| Project                                      | Budget R'000 | Location                      | Project leader | Social partners                                                           |
|----------------------------------------------|--------------|-------------------------------|----------------|---------------------------------------------------------------------------|
| <b>Cultural Affairs</b>                      |              |                               |                |                                                                           |
| Freedom Day                                  | R1 000       | To be determined              | DSRAC          | LMS, OTP, and ECLEG                                                       |
| Project                                      | Budget R'000 | Location                      | Project leader | Social partners                                                           |
| Africa Day                                   | R800         | To be determined              | DSRAC          | LMS, OTP, and ECLEG                                                       |
| Heritage Day                                 | R1 300       | To be determined              | DSRAC          | LMS, OTP, and ECLEG                                                       |
| Day of Reconciliation                        | R1 000       | To be determined              | DSRAC          | LMS, OTP, and ECLEG                                                       |
| Human Rights Day                             | R1 300       | To be determined              | DSRAC          | LMS, OTP, and ECLEG                                                       |
| 749 Capacitation of Artists in all districts | R4 848       | All districts and Head Office | DSRAC          | CCIFSA, LMS, Guild Theatre, Artists Centres, SEDA, ECDC, DSAC,            |
| Arts and Culture festivals (20)              | R1 606       | All Districts                 | DSRAC          | CCIFSA, LMS Mdantsane, Gomo Art Centres, CAC Board, Artists, Choral Music |



|                                                                                                                    |                     |                               |                       |                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------|
|                                                                                                                    |                     |                               |                       | Structures, Fashion Designers,                                                                               |
| National Arts Festival                                                                                             | R13 0               | Sarah Baartman                | DSRAC                 | NAF, CCIFSA, ECDC, Guild, LMs, Guild Theatre, CCIFSA MBTC, Art Centres,                                      |
| Music Excellence Accelerated Programme, Eastern Cape                                                               | R2 500              | All districts                 | DSRAC                 | Music Associations, CCIFSA, MBTC                                                                             |
| Ndlambe Music Festival                                                                                             | R250                | Sarah Baartman                | DSRAC                 | Ndlambe LM                                                                                                   |
| Rand Easter Show                                                                                                   | R250                | All districts                 | DSRAC                 | CCIFSA                                                                                                       |
| Eastern Cape Music Showcase                                                                                        | R450                | All districts                 | DSRAC                 | CCIFSA                                                                                                       |
| Women programme in arts, crafts and fashion design                                                                 | R120                | All districts                 | DSRAC                 | CCIFSA, COGTA, ECPACC                                                                                        |
| Premier Visual Arts and Design Exhibitions                                                                         | R130                | All districts                 | DSRAC                 | CCIFSA, COGTA, ECPACC                                                                                        |
| Touring ventures                                                                                                   | R200                | All districts                 | DSRAC                 | CCIFSA, COGTA, ECPACC                                                                                        |
| Provincial Children's Theatre                                                                                      | R150                | All districts                 | DSRAC                 | CCIFSA, COGTA, ECPACC                                                                                        |
| Transformation of museums programme through exhibitions                                                            | R1 559              | All districts                 | DSRAC                 | LM; s DOE, Museum, Mandela Family, OTP, ECLEG, DoE, COGTA, SANCO,                                            |
| Conduct awareness programme                                                                                        | R250                | Head Office and all Districts | DSRAC                 | ECPGNC, DGNC, LM's                                                                                           |
| Geographical Name Exchange programme                                                                               | R800                | All districts                 | DSRAC                 | DM and LMs, NGOs and NPOs, Traditional Councils.                                                             |
| Exhume, repatriate and reburial 2 human remains                                                                    | R607                |                               | DSRAC                 | Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC                                              |
| Literature Festival (Lit fest)                                                                                     | R540                | All districts                 | DSRAC                 | EC Literary Society, writers' associations, tertiary institutions;                                           |
| <b>Project</b>                                                                                                     | <b>Budget R'000</b> | <b>Location</b>               | <b>Project leader</b> | <b>Social partners</b>                                                                                       |
| Drama Radio                                                                                                        | R450                | All districts                 | DSRAC                 | Media, OTP, Gov. Depts, UWFM (SABC) PANSALB                                                                  |
| Manuscript and Isivivane publication projects                                                                      | R550                | All districts                 | DSRAC                 |                                                                                                              |
|                                                                                                                    | R150                |                               | DSRAC                 |                                                                                                              |
| Provincial Social Cohesion Dialogue and Masithethe Sign Language Khoisan Project; Traditional Literature/ Folklore | R450                | All districts                 | DSRAC                 | EC Literary Society, writers' associations, tertiary institutions; Media and government departments, PANSALB |



|                                                                                                                |              |                                                 |                |                                                                            |
|----------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------|----------------|----------------------------------------------------------------------------|
| <b>Library and Archive Services</b>                                                                            |              |                                                 |                |                                                                            |
| Delivery of library material to 204 public libraries                                                           | R10 010      | Head Office and Districts<br>Offices except NMM | DSRAC          | Network. SITA, Publishers, Authors,                                        |
| Public awareness programmes                                                                                    | R1 958       | All districts                                   | DSRAC          | Governmental bodies Public entities Municipalities and NPOs                |
| <b>Sport and Recreation</b>                                                                                    |              |                                                 |                |                                                                            |
| Athletes Support Programme                                                                                     | R4 495       | In all Districts Sport Academies                | DSRAC          | ECAS                                                                       |
| Support to Clubs, hubs and schools (480)                                                                       | R8 130       | All Districts                                   | DSRAC          | Federations, Clubs, ECSC and LM's                                          |
| 128 Local Leagues supported in all districts (16codes)                                                         | R9 452       | In all Districts                                | DSRAC          | Federations, Clubs, ECSC and LM's                                          |
| Resourcing of <b>eight district academies</b> and international participation and                              | R2 033       | All districts                                   | DSRAC          | ECAS                                                                       |
| Exchange programmes with Lower Saxony, Germany.                                                                | R1 500       | All districts                                   | DSRAC          | ECAS and ECSC                                                              |
| Sport focus schools programme (8)                                                                              | R312         | All districts                                   | DSRAC          | ECAS and ECSC                                                              |
| Sport development programmes (Squads, tournaments, championships, marathons, road races, etc)                  | R16 925      | All districts                                   | DSRAC          | ECSC, Federations, LMs                                                     |
| Recreation programmes (hub festivals, big walk, senior citizens, indoor and outdoor ventures, youth camp, etc) | R9 898       | All districts                                   | DSRAC          | Recreation associations, NPOs, NGOs,                                       |
| Investing in sport people programme                                                                            | R6 697       | All districts                                   | DSRAC          | Federations, Sport Science Institutions, sport and recreation associations |
| Provincial Sport & Recreation Awards                                                                           | R1 500       | All districts                                   | DSRAC          | ECSC & ECAS                                                                |
| Major event to stimulate sport tourism                                                                         | R8 400       | All districts                                   | DSRAC          | Federations, SCM and Service Providers                                     |
| Project                                                                                                        | Budget R'000 | Location                                        | Project leader | Social partners                                                            |
| School Sport championships                                                                                     | R17 498      | All districts                                   | DSRAC          | DOE, School Sport Associations                                             |



## DEPARTMENT OF TRANSPORT

### TRANSPORT INFRASTRUCTURE PROJECTS – ROAD MAINTENANCE

|                      | ROAD LENGTHS |            |                                  | 2023/2024               |                       |                      | 2024/2025               |                       |                      | 2025/2026               |                       |                      |
|----------------------|--------------|------------|----------------------------------|-------------------------|-----------------------|----------------------|-------------------------|-----------------------|----------------------|-------------------------|-----------------------|----------------------|
| Municipality         | Surfaced     | Unsurfaced | SURFACE<br>D&<br>GRAVEL<br>Total | SURFACED<br>MAINTENANCE | GRAVEL<br>MAINTENANCE | TOTAL<br>MAINTENANCE | SURFACED<br>MAINTENANCE | GRAVEL<br>MAINTENANCE | TOTAL<br>MAINTENANCE | SURFACED<br>MAINTENANCE | GRAVEL<br>MAINTENANCE | TOTAL<br>MAINTENANCE |
| Blue Crane Route     | 49,27        | 2370,62    | 2419,89                          | R4 281 266,99           | R8 433 001            | R12 714 268          | R4 118 448              | R11 232 758           | R15 351 205          | R4 530 292              | R12 356 034           | R16 886 326          |
| Dr Byers Naude       | 220,64       | 4363,49    | 4584,14                          | R19 172 474,96          | R15 522 257           | R22 988 790          | R18 443 332             | R20 675 647           | R39 118 979          | R20 287 667             | R22 743 212           | R43 030 877          |
| Kouga                | 259,77       | 704,53     | 964,29                           | R22 572 550,64          | R2 506 212            | R25 078 763          | R21 714 101             | R3 338 274            | R25 052 376          | R23 885 511             | R3 672 102            | R27 557 613          |
| Kou-Kamma            | 112,87       | 549,94     | 662,81                           | R9 807 653,21           | R1 956 308            | R11 763 961          | R9 434 662              | R2 605 802            | R12 040 464          | R10 378 128             | R2 866 382            | R13 244 510          |
| Makana               | 197,12       | 1205,53    | 1402,65                          | R17 128 755,79          | R4 288 430            | R21 417 186          | R16 477 338             | R5 712 189            | R22 189 526          | R18 125 071             | R6 283 407            | R24 408 479          |
| Ndlambe              | 80,58        | 622,98     | 703,56                           | R7 002 175,98           | R2 216 121            | R9 218 297           | R6 735 878              | R2 951 873            | R9 687 752           | R7 409 466              | R3 247 061            | R10 656 527          |
| Sundays River Valley | 38,86        | 1649,45    | 1688,31                          | R3 376 340,23           | R5 867 593            | R9 243 933           | R3 247 936              | R7 815 633            | R11 063 569          | R3 572 729              | R8 597 197            | R12 169 926          |
| TOTALS               |              |            |                                  | R168 078 639            |                       |                      | R186 567 290            |                       |                      | R205 224 019            |                       |                      |



## SANRAL

### Projects in SRVM

| PROJECT                                     | DESCRIPTION                                                                                                                                   | BUDGET       | PROJECT STAGE                                                                                                                        |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------|
| R.075-020-2018/1                            | Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72) | R45 Million  | Project start was delayed due to non availability of supervisory Consulting Engineers<br>Sanral is now implementing project in-house |
| R.336-010-2017/1: Kirkwood to Addo Phase 1  | Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2                                                                       | R260 million | Construction est. to commence November 2021 onwards, duration of 24 months                                                           |
| R75 Jansenville to R63/R75 Intersection Ph2 | Special Maintenance                                                                                                                           | R125 million | Project in construction                                                                                                              |
| R75 Wolwefontein to Jansenville Ph 2        | Special Maintenance                                                                                                                           | R110 million | Project in construction                                                                                                              |
| PROJECT                                     | DESCRIPTION                                                                                                                                   | BUDGET       | PROJECT STAGE                                                                                                                        |
| R.075-020-2018/1                            | Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72) | R45 Million  | Project start was delayed due to non availability of supervisory Consulting Engineers<br>Sanral is now implementing project in-house |
| R.336-010-2017/1: Kirkwood to Addo Phase 1  | Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2                                                                       | R260 million | Construction est. to commence November 2021 onwards, duration of 24 months                                                           |
| R75 Jansenville to R63/R75 Intersection Ph2 | Special Maintenance                                                                                                                           | R125 million | Project in construction                                                                                                              |
| R75 Wolwefontein to Jansenville Ph 2        | Special Maintenance                                                                                                                           | R110 million | Project in construction                                                                                                              |

| NAME OF THE PROJECT                                   | AREA          | LOCAL MUNICIPALITY         | FUNDING SOURCE | PROJECT VALUE  |
|-------------------------------------------------------|---------------|----------------------------|----------------|----------------|
| Refurbishment of the Middle beach ablution facilities | Kenton On Sea | Ndlambe Local Municipality | NDT            | R 1 167 107.68 |
| Refurbishment of Krantz Recreational facilities       | Port Alfred   | Ndlambe Local Municipality | NDT            | R 4 479 984.85 |



|                                                                       |                              |                                 |                  |                 |
|-----------------------------------------------------------------------|------------------------------|---------------------------------|------------------|-----------------|
| Restoration of Kowie river retaining wall                             | Port Alfred                  | Ndlambe Local Municipality      | NDT              | R 2 241 695.00  |
| Environmental Education Hall extension and maintenance                | Thomas Baines Nature Reserve | Makana Municipality             | National Lottery | R 1 396 802.00  |
| Leopard Trail – Hiking Trail accommodation and facilities development | Baviaanskloof Nature Reserve | Beyers Naude Local Municipality | NDT              | R 4 452 800.00  |
| Interpretive Centre development - <b>WEST</b>                         | Baviaanskloof Nature Reserve | Beyers Naude Local Municipality | NDT              | R 35 182 422.01 |

| PROJECT                       | DESCRIPTION              | BUDGET       | PROJECT STAGE           |
|-------------------------------|--------------------------|--------------|-------------------------|
| R72 Alexandria Town           | Road improvement project | R50 million  | Project in design phase |
| R72 Fish River to Bihra River | Road improvement project | R700 Million | Project in design phase |

## TRANSPORT

| ROAD LENGTHS     |          |            |                         | <div>2023/2024</div> <div>2024/2025</div> <div>2025/2026</div> |                    |                   |                      |                    |                   |                      |                    |                   |
|------------------|----------|------------|-------------------------|----------------------------------------------------------------|--------------------|-------------------|----------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| Municipality     | Surfaced | Unsurfaced | SURFACED & GRAVEL Total | SURFACED MAINTENANCE                                           | GRAVEL MAINTENANCE | TOTAL MAINTENANCE | SURFACED MAINTENANCE | GRAVEL MAINTENANCE | TOTAL MAINTENANCE | SURFACED MAINTENANCE | GRAVEL MAINTENANCE | TOTAL MAINTENANCE |
| Blue Crane Route | 49,27    | 2370,62    | 2419,89                 | R4 281 266,99                                                  | R8 433 001         | R12 714 268       | R4 118 448           | R11 232 758        | R15 351 205       | R4 530 292           | R12 356 034        | R16 886 326       |
| Dr Bayers Nuade  | 220.64   | 4363.49    | 4584.14                 | R19 172 474,96                                                 | R15 522 257        | R22 988 790       | R18 443 332          | R20 675 647        | R39 118 979       | R20 287 667          | R22 743 212        | R43 030 877       |



|                     |        |         |         |                |            |             |              |            |             |              |            |             |
|---------------------|--------|---------|---------|----------------|------------|-------------|--------------|------------|-------------|--------------|------------|-------------|
| Kouga               | 259,77 | 704,53  | 964,29  | R22 572 550,64 | R2 506 212 | R25 078 763 | R21 714 101  | R3 338 274 | R25 052 376 | R23 885 511  | R3 672 102 | R27 557 613 |
| Kou-Kamma           | 112,87 | 549,94  | 662,81  | R9 807 653,21  | R1 956 308 | R11 763 961 | R9 434 662   | R2 605 802 | R12 040 464 | R10 378 128  | R2 866 382 | R13 244 510 |
| Makana              | 197,12 | 1205,53 | 1402,65 | R17 128 755,79 | R4 288 430 | R21 417 186 | R16 477 338  | R5 712 189 | R22 189 526 | R18 125 071  | R6 283 407 | R24 408 479 |
| Ndlambe             | 80,58  | 622,98  | 703,56  | R7 002 175,98  | R2 216 121 | R9 218 297  | R6 735 878   | R2 951 873 | R9 687 752  | R7 409 466   | R3 247 061 | R10 656 527 |
| Sundays RiverValley | 38,86  | 1649,45 | 1688,31 | R3 376 340,23  | R5 867 593 | R9 243 933  | R3 247 936   | R7 815 633 | R11 063 569 | R3 572 729   | R8 597 197 | R12 169 926 |
| TOTALS              |        |         |         | R168 078 639   |            |             | R186 567 290 |            |             | R205 224 019 |            |             |

#### SCHOLAR TRANSPORT PROGRAMME – NDLAMBE MUNICIPALITY

| SCHOOL NAME               | TOTAL NO OF LEARNERS |
|---------------------------|----------------------|
| Ikamva Lesizwe Public Sch | 44                   |
| Klipfontein Drc P.S.      | 68                   |
| Nompucuko Combined Sch    | 15                   |
| Shenstone Farm School     | 75                   |
| Bhongweni Farm Sch.       | 15                   |
| Ukhanyo Ss                | 21                   |
| Geelhoutboom P.S.         | 49                   |
| Zuney Intermediate School | 136                  |
| Kuyasa Comb. Sch.         | 12                   |
| Qhayiya Primary Sch.      | 45                   |
| Shaw Park Comb. Sch       | 144                  |
| Nomzamo S.S.              | 5                    |
| Velile S.S. (Pa)          | 28                   |



## CHAPTER FIVE

### 5. 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.

#### 5.2.7 FRAMEWORK FOR MANAGING PROGRAMME PERFORMANCE INFORMATION, 2007

National Treasury released this framework primarily to clarify definitions and standards for performance information as well as to provide a tool to integrate structures, systems and processes required to manage performance information.

#### 5.2.8 REGULATIONS ON APPOINTMENT AND CONDITIONS OF EMPLOYMENT OF SENIOR MANAGERS, 2014

These regulations provide amendments to certain sections of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Government Gazette No. 29089 of 1 August 2006. The most important change relates to the revised competency framework for senior managers.

### 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 NLM is guided by the following principles:

|                                        |                                                                     |
|----------------------------------------|---------------------------------------------------------------------|
| <b>Simplicity</b>                      | to facilitate implementation given any current capacity constraints |
| <b>Politically acceptable</b>          | to all political role players                                       |
| <b>Administratively managed</b>        | in terms of its day-to-day implementation                           |
| <b>Implementable</b>                   | within any current resource constraints                             |
| <b>Transparency and accountability</b> | both in terms of developing and implementing the system             |



|                                  |                                                                                               |
|----------------------------------|-----------------------------------------------------------------------------------------------|
| <i>Efficient and sustainable</i> | in terms of the ongoing implementation and use of the system                                  |
| <i>Public participation</i>      | in terms of granting citizens their constitutional right to participate in the process        |
| <i>Integration</i>               | of the PMS with the other management processes within the NLM                                 |
| <i>Objectivity</i>               | based on credible information                                                                 |
| <i>Reliability</i>               | of the information provided on the progress in achieving the objectives as set out in its IDP |

## 5.5 PERFORMANCE MANAGEMENT MODEL

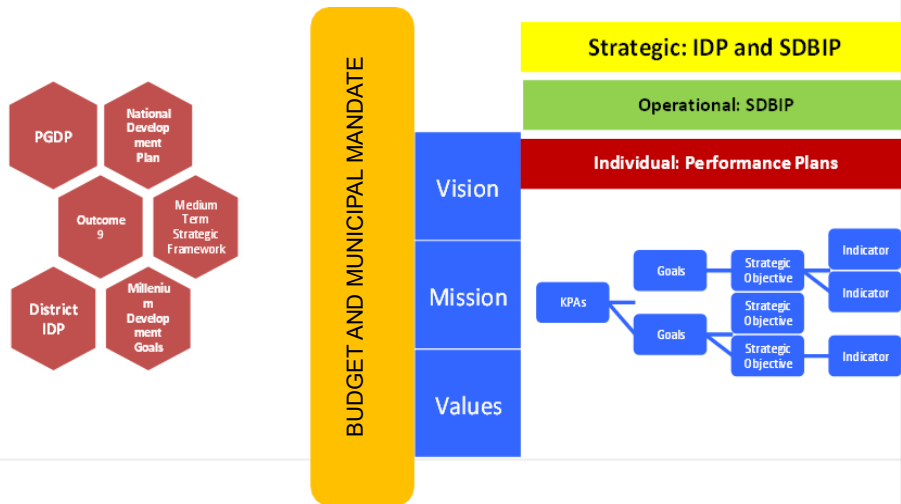
A performance management model is a conceptual framework that guides what should be measured and managed within a municipality. Such measurement occurs through the grouping together of performance GFGFX indicators, into logical categories or groups, to enhance the ability of an organisation to manage 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 including the 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.

The following municipal Key Performance Areas (KPA's) as propounded in the Five-Year Local Government Strategic Agenda form the thrust of the performance management model of the NLM:

- Spatial Planning (KPA 1)
- Basic Service Delivery and Infrastructure Development (KPA 2)
- Municipal & Institutional Development and Transformation (KPA 3)
- Local Economic Development (KPA 4)
- Financial Viability and Management (KPA 5)
- Good Governance and Public Participation (KPA 6)

The diagram on the next page provides an overview of the NLM's performance management model.



#### 5.5.1 STRATEGIC (ORGANISATIONAL) PERFORMANCE LINKED TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF NDLAMBE MUNICIPALITY

At this level the performance of the municipality will be 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 based on 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 focus. The measures set for the Municipality at an organisational level will be captured in an organisational scorecard.

#### 5.5.2 OPERATIONAL (DEPARTMENTAL) PERFORMANCE LINKED TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) OF NDLAMBE MUNICIPALITY

The validity of the strategy of the municipality and the extent to which it is successfully implemented will also be measured and managed at an operational (departmental) level. This will be achieved by measuring against the progress made regarding service delivery and budget implementation of the municipality through service delivery measures and targets captured in the annual Service Delivery and Budget Implementation Plan (SDBIP) of a municipality. Given the fact that a SDBIP has a one-year time span, the measures set at this level will be of an operational and short to medium-term nature with an output focus. The SDBIP is a two-tiered plan with a top and departmental layers.

#### 5.5.3 INDIVIDUAL PERFORMANCE LINKED TO PMS AND THE INDIVIDUAL'S KEY PERFORMANCE AREAS AND JOB DESCRIPTIONS



The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and SDBIP's of the municipal operational units (departments). The Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 2006 have put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of the municipality.

By cascading performance measures from organisational to operational and individual levels, both the IDP and the SDBIP form the link to individual performance management. This link ensures that performance management at the various levels relate to one another, which is a requirement of the Municipal Planning and Performance Regulations, 2001. The MFMA, 2003 specifically requires that the annual performance agreements of managers will be linked to the SDBIP of the municipality and the measurable performance objectives approved with the budget.

## **5.6 KEY DOCUMENTS USED TO MANAGE PERFORMANCE**

### **5.6.1 THE INTEGRATED DEVELOPMENT PLAN**

The Local Government Municipal Structures Act, 117 of 1998 (MSA) defines the IDP as “a plan aimed at the integrated development and management of a municipal area”. The IDP is thus the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

The IDP:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality (section 25 (a));
- Aligns the resources and capacity of the municipality with the implementation of the plan (section 25 (b))
- Forms the policy framework and general basis on which annual budgets must be based (section(c))

The role of the IDP is to guide and inform planning and long-term development through the setting of clear strategic and development objectives.

Section 26 of the MSA provides for the core components of the IDP. In accordance the IDP must reflect:

- The municipal council's vision for the long-term development of the municipality with special emphasis
- on the municipality's most critical development and internal transformation needs (section 26 (a));
- 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 (section 26 (b));
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs (section 26 (c));
- The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation (section 26(d));



- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality (section 26 (e));
- The council's operational strategies (section 26 (f));
- Applicable disaster management plans (section 26(g));
- A financial plan, which must include a budget projection for at least the next three years (section 26(h)); and
- The key performance indicators and performance targets determined in terms of section 41. (Section 26(i)).

The IDP is therefore a strategic five (5) year plan that guides the behaviour and decisions of a municipality.

### 5.6.2 THE BUDGET

The municipal budget is a key feature of the municipality as it provides amongst others, the resources from which services will be provided, maintained and upgraded – information very important to every citizen. In terms of the Municipal Finance Management Act No.56 of 2003 (MFMA) the annual budget of a municipality must be a schedule in the prescribed format (section 17), namely:

- Setting realistic anticipated revenue for every revenue source.
- Appropriating expenditure for budget year under different votes.
- Setting indicative revenue per revenue source and projected expenditure for two (2) financial years following the budget year.
- Setting estimated revenue and expenditure by vote for current year and actual revenue & expenditure for financial year preceding the current year.
- Any statement required by section 215 (3) of Constitution.
- Budget must be divided into capital- and operating budget.
- When the budget is submitted to council for approval in terms of section 16 (2), the budget must be accompanied by the following documents:
  - Draft resolution.
  - Measurable performance for revenue for each source and vote.
  - Projection of cash flow for budget year by revenue source per month.
  - Amendments to IDP.
  - Amendments to budget related policies.
  - Particulars of municipal investments.
  - Prescribed budget information on municipal entities under sole or shared control of municipality.
  - Particulars of proposed new entities or entities in which municipality intends partake.
  - Particulars of proposed service delivery agreements, including material amendments to existing agreements.
  - Particulars of proposed grants.
  - Proposed cost to the municipality of political office bearers, councillors of municipality, municipal manager, chief finance officer (CFO), each senior manager and staff receiving remuneration package greater or equal to senior manager.
  - Proposed cost for budget year to municipal entities (sole or shared) regarding salary of board of directors, CFO and each senior manager; and
  - Any other prescribed supporting documentation.



When preparing the annual budget, the mayor must consider the IDP, take reasonable steps to revise the IDP in terms of realistic revenue and expenditure projections for future years and take into account the national budget, relevant provincial budget, governments fiscal and macro-economic policy, as well as agreements in terms of Division of Revenue (section 21 (2)). The budget must be approved by council before the start of the budget year (section 24 (1) (a) & (b)). A municipality may revise an approved annual budget through an adjustment budget (section 28), usually by the end of January.

### 5.6.3 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The IDP denotes the high-level strategic plan of the municipality. Once approved, the IDP needs to be executed over its term. The budget gives effect to the strategic priorities taken up in the IDP of the municipality. The SDBIP is the instrument used to perform this management, implementation and monitoring activities in the municipality.

In accordance with section 53(1) (c) (ii), the SDBIP is a detailed plan approved by the mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget, which must indicate:

- 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; and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires a draft SDBIP no later than 14 days after the approval of the budget. The mayor must then approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

### 5.6.4 INDIVIDUAL PERFORMANCE PLANS

Once organisational objectives have been set, it is possible to cascade these down to the relevant departments, and individuals. In local government, municipal employees fall into two broad categories:

- Senior managers (Municipal Manager including managers reporting directly to the Municipal Manager); and
- Non-senior managers and other employees.

Senior manager means a municipal manager or acting municipal manager, appointed in terms of section 54A of the Act, and includes a manager directly accountable to a municipal manager appointed in terms of section 56 of the Act. Senior managers must enter into employment contract with the municipality on assumption of duties and the regulations give a detailed guide on the elements of an employment contract.

Non-senior employees are employed on a permanent basis and are governed by the provisions of the Local Government Bargaining Council. Individual performance plans are



developed for both Senior and Non-Senior managers. These plans include indicators and targets which will be measured over a financial period.

## 5.7 THE PROCESS OF MANAGING PERFORMANCE

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



The cycle of performance management in the NLM 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.

### 5.7.1 PERFORMANCE PLANNING

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

Key Activities in the planning phase include the following:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities.



- A long-term development vision for the municipal area that overcomes its development challenges.
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision.
- Identifying programmes and projects.
- A financial plan and medium-term income and expenditure framework that is aligned with the priorities of the municipality; and
- Compilation of a SDBIP setting out: monthly projections of revenue to be collected for each source, monthly projections of expenditure (operating and capital) and revenue for each vote, quarterly projections of service delivery targets and performance indicators for each vote, ward information for expenditure and service delivery and a detailed capital works plan broken down by ward over three years.

The table below summarises the key activities and outputs associated with the planning phase:



| Dimension | Key Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Key Output                                                                                                      | Timeframes                                                                                                                                                                                                                                                                                                                | Responsibility                                                                                                                                                                                  |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning  | <p><b>Strategic Level</b></p> <p>Determining the Vision, Mission and Values</p> <p>The first step in the Planning phase is to develop a Vision and Mission for the municipality. While a vision statement doesn't tell you how you're going to get there, it sets the direction the municipality.</p> <p>The Mission should generally be based on the primary reason for existence of the municipality. The Values of the municipality define the character on which leadership and employees portrays itself to service their customers.</p> <p>The Vision, Mission and Values of the Municipality will be set by the council of the municipality for a period, usually 5 years, but may be amended during the annual review of the IDP.</p> <p>Formulate the goals and strategic objectives aligned to the Key Performance Areas (KPAs) for the next 5-year term</p> <p>The 5 Local government KPAs guide the development of the municipalities Key Performance Area's. The municipality may decide to add additional KPAs to illustrate the areas in which they want to perform. Similarly, as to the vision, mission and values, the KPAs will also be set for a 5 year term by the council. Define the goals and strategic objectives under each of the KPAs.</p> | <ul style="list-style-type: none"> <li>• Approved IDP</li> <li>• Budget</li> <li>• SDBIP (Top-Layer)</li> </ul> | <ul style="list-style-type: none"> <li>• Draft IDP submitted March</li> <li>• Final submitted: May/June</li> <li>• Budget tabled at Council meeting by May/June</li> <li>• SDBIP First draft: March</li> <li>• SDBIP Final draft: Within 14 days after approval of budget</li> <li>• To be made public: 1 July</li> </ul> | <ul style="list-style-type: none"> <li>• Municipal Manager/IDP and PMS Manager</li> <li>• CFO and MM</li> <li>• MM and IDP/PMS Manager</li> <li>• IDP/PMS and Communications Manager</li> </ul> |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                 |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                 |



The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution.

Each goal and strategic objective will be aligned to key focus / functional areas. These areas will be used as the alignment mechanism between the indicators (KPI /PI) and the KPA.

Develop Key Performance Indicators (with targets) which will form the Top layer SDBIP

KPIs enables a municipality to define and measure progress toward achieving goals and objectives. Once the municipality has analyzed its strategic and development objectives, it needs to measure progress towards those goals.

KPIs should be developed for all those programmes, projects and activities identified which directly influence the Strategic objectives of the municipality. The KPIs should include the National KPIs as prescribed by the Performance Management Regulations.

Stakeholders to be involved in the development of the KPIs include the community, councilors and officials.

Operational Level

Develop performance indicators (with targets) on Departmental level which will form the Departmental SDBIP

In this step, PI's should be developed for those operational activities in the different functions of the municipality. These indicators add more detail to the operations of the municipality.

- SDBIP (Departmental Layer)

- First draft: March
- Final draft: Within 14 days after approval of budget

- HODs IDP/PMS Manager

and



|                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                                       |                                                                                 |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Individual Level | <p>Compile the Performance Agreements and Performance Plans of the Municipal manager and other senior managers</p> <p>The KPIs developed in above, need to be cascaded into the performance agreements &amp; performance plans of the Municipal Manager and Senior Managers.</p> <p>Compile Performance Plans for non-senior managers</p> <p>The performance plans for non-seniormanagers are compiled from the Departmental SDBIP and Job Descriptions. (A newly appointed employee for a period of not less than 12 months shall be required to serve a six month - probation period prior to confirmation of employment and must have a signed performance contract/plan within a month from the date of assumption of duty.)</p> | <ul style="list-style-type: none"><li>• Performance Agreements</li><li>• Performance Plans</li><li>• Development Plans</li></ul> | <ul style="list-style-type: none"><li>• First draft: 1 May</li><li>• Final draft: Within 14 days after approval of budget</li><li>• To be made public by 1 July (sec. 57's)</li></ul> | <ul style="list-style-type: none"><li>• Mayor, MM and IDP/PMS Manager</li></ul> |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|



The following steps provide more detailed information on the planning process:

### **Step 1: Integrated Development Planning, Priority Setting, Identifying Key Performance Areas, Setting Objectives and Developing Key Performance Indicators and Performance Targets**

The IDP adopts an implementation approach and seeks to promote integration, by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation and by coordinating actions across sectors and spheres of government. The IDP delivers several products that translate to the formulation of the municipal budget, the development of an annual SDBIP and an organisational performance scorecard for the municipality. In a nutshell, the IDP process should deliver the following products in relation to performance management:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities.
- A long-term development vision for the municipal area that overcomes its development challenges.
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area.
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision.
- Programmes and projects identified which contribute to the achievement of the above objectives.
- High level KPIs and performance targets that will be used to measure progress on implementation of projects and progress towards attainment of the objectives and the vision; and
- A financial plan and medium-term income and expenditure framework that is aligned with the priorities of the municipality.

The Framework for Managing Programme Performance Information issued by National Treasury should be utilized when developing strategic objectives, indicators, targets and baselines. Technical Indicator Descriptions should be compiled for each key performance indicator included in the IDP and Top-layer SDBIP. The template can be found as *Annexure B*. The process for amending the integrated development plan is as follows:

- (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
  - (2) Any proposal for amending a municipality's integrated development plan must be-
    - a) accompanied by a memorandum setting out the reasons for the proposal; and
    - b) aligned with the framework adopted in terms of section 27 of the Act.
  - (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
4. No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
- a) all the members of the council have been given reasonable notice.
  - b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations regarding the proposed amendment.



- c) the municipality, if it is a district municipality, has complied with sub regulation (5); and
- d) the municipality, if it is a local municipality, has complied with sub regulation (6).

5. A district municipality that considers an amendment to its integrated development plan must-

- a) consult all the local municipalities in the district on the proposed amendment; and
- b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

6. A local municipality that considers an amendment to its integrated development plan must-

- a) consult the district municipality in whose area- it falls on the proposed amendment; and
- b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment

## **Step 2: Developing and Adoption of the Service Delivery and Budget Implementation Plan ("the SDBIP")**

The above results of the 5-year IDP and the annual reviews result in the development of SDBIP on an annual basis. The SDBIP gives effect to the IDP and the budget of the municipality and is effective if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro- active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.



The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines and linking such targets to top management.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end- May or early-June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

### **Step 3: Cascading of Performance Planning to an employee level**

Upon approval of all the strategic documents, the Mayor and the Municipal Manager must sign the Municipal Manager's Performance Agreement before 31 July of every year. The Municipal Manager must do the same and sign Performance Agreements with all the Managers directly accountable to her before 31 July of every year. Performance Plans should be developed for each employee within the NLM. These agreements will be discussed in detail below under employee performance management.

The Mayor will also publicise the SDBIP, the organisational scorecard and the Municipal Manager's Performance Agreement as per the provisions of Section 53(3) of the Municipal Finance Management Act.

The whole planning process for performance management will be done once per year within the months of March to June, in preparation for implementation in the following year, starting in July. By the beginning of a new financial year, all planning will be complete, compliance issues attended to, and resources allocated accordingly.



### 5.7.2 PERFORMANCE MONITORING

Monitoring is a continuous process of measuring, assessing, analysing and evaluating performance information. The aim of the monitoring process is to act as an early warning system and to thereafter take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

A municipality should have appropriate mechanisms, systems and processes in place for monitoring in order to assist with the detection of underperformance.

The table below describes the key activities and outputs within this process.



| Monitoring | Dimension         | Key Activity                                                                                                                                                                                                                                                                                                                                                                             | Key Output                                                                                                                 | Timeframes                                                                                                        | Responsibility                                                                          |
|------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
|            | Strategic Level   | <p>Conduct monthly and quarterly performance evaluations on organisational &amp; Individual performance</p> <p>Monthly (financial) and quarterly evaluations need to be conducted to monitor and measure actual performance against targets.</p> <p>The Quarterly SDBIP Evaluations need to be completed within one (1) month after each Quarter.</p>                                    | <ul style="list-style-type: none"> <li>• Top layer SDBIP Evaluation</li> </ul>                                             | <ul style="list-style-type: none"> <li>• Within 30 days following the quarter under review (Quarterly)</li> </ul> | <ul style="list-style-type: none"> <li>• MM and IDP and PMS Manager</li> </ul>          |
|            | Operational Level | <p>Conduct monthly and quarterly performance evaluations on organisational performance</p> <p>Monthly (financial) and quarterly evaluations need to be conducted to monitor and measure actual performance against targets.</p> <p>The Quarterly SDBIP Evaluations need to be completed within one (1) month after each Quarter.</p>                                                     | <ul style="list-style-type: none"> <li>• Departmental layer Evaluation</li> <li>• Monthly Departmental meetings</li> </ul> | <ul style="list-style-type: none"> <li>• Within 30 days following the quarter review</li> </ul>                   | <ul style="list-style-type: none"> <li>• MM and HODs and IDP and PMS Manager</li> </ul> |
|            | Individual Level  | <p>Conduct quarterly evaluations on Individual performance</p> <p>Quarterly evaluations need to be conducted for the Municipal Manager and Section 57 managers within 15 days after the end of the quarter under review. The mid-year and annual evaluations must be formal, however the first and third evaluations can be done informally provided performance meets expectations.</p> | <ul style="list-style-type: none"> <li>• Monthly Departmental meetings</li> </ul>                                          | <ul style="list-style-type: none"> <li>• Within 15 days following the quarter review</li> </ul>                   | <ul style="list-style-type: none"> <li>• MM, HODs, IDP and PMS Manager</li> </ul>       |



Monitoring of performance will be an ongoing process throughout the year and will run parallel to the implementation of the IDP. Monitoring will be conducted within each department.

NLM's monitoring system places responsibility on each Department, Division/Section and Individual employee to collect relevant data and information to support the monitoring process.

Evidence of performance will be gathered, stored by each department and presented to substantiate claims of meeting (or not meeting) performance standards. This evidence must be stored digitally. Lead Schedules (refer Annexure C) should be compiled for each key performance indicator in the IDP and Top-Layer SDBIP to accompany the portfolio of evidence.

#### Early detection of under-performance and corrective measures

The NLM must monitor performance on a continuous basis (during monthly management meetings) to ensure that under-performance is detected at an early stage. Corrective measures must be put in place to where under-performance has been identified and these must be documented.

Legislation does allow for the adjustment of indicators and targets; however, these changes need to be approved by the Council in line with the Adjustment Budget.

### 5.7.3 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.

The PMS champions will, when performance measurement is due, must collect and collate the necessary performance data and capture the result/s against the target for the period concerned on the system. All the departmental performance results must be validated by the relevant Head of Department.

Performance Measurement is essentially the process of analysing the data provided by the Performance Monitoring System in order to assess performance. At organisational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement on individual level is done quarterly.

The table below describes the rating scales to be used when measuring performance.

| Rating                                       | Level | Description                                                                                                                                                                                                   |
|----------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outstanding performance                      | 5     | Performance far exceeds the standard expected.<br>Above fully effective results obtained against all performance criteria in this area                                                                        |
| Performance significantly above expectations | 4     | Performance is significantly higher than the standard expected.<br>Above fully effective results obtained against more than half of the performance criteria and fully effective results achieved all others. |
| Fully effective                              | 3     | Performance fully meets the standards expected<br>Fully achieved effective results against all significant performance criteria                                                                               |
| Performance not fully effective              | 2     | Performance is below the standard required<br>Performance meets some of the standards expected<br>Achieved below fully effective results against more than half the key performance criteria                  |



|                                 |   |                                                                                                                                          |
|---------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Unacceptable performance</b> | 1 | Performance does not meet the standard expected<br>Achieved below fully effective results against almost all of the performance criteria |
|---------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------------|

| Dimension         | Key Activity                                                                                                                                                                                                       | Key Output                                                                                                   | Timeframes                                                                                                                 | Responsibility                                                                                     |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Strategic Level   | <ul style="list-style-type: none"> <li>Quarterly, Mid-year and Annual Measurement</li> <li>Measuring against Key Performance Indicators</li> <li>Customer surveys (if relevant for that financial year)</li> </ul> | <ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> </ul>                | <ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>By 30 January</li> </ul> | <ul style="list-style-type: none"> <li>MM and Manager</li> </ul>                                   |
| Operational Level | <ul style="list-style-type: none"> <li>Measuring against Performance Indicators</li> </ul>                                                                                                                         | <ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> </ul>                | <ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>By 30 January</li> </ul> | <ul style="list-style-type: none"> <li>MM and Manager</li> </ul>                                   |
| Individual Level  | <ul style="list-style-type: none"> <li>Quarterly, Mid-year and Annual Measurement</li> <li>Employee satisfaction surveys (if relevant for that financial year)</li> </ul>                                          | <ul style="list-style-type: none"> <li>Personal Evaluation Reports</li> <li>Training requirements</li> </ul> | <ul style="list-style-type: none"> <li>Bi-annually</li> </ul>                                                              | <ul style="list-style-type: none"> <li>HOD: Corporate Services</li> <li>IDP and Manager</li> </ul> |
| Individual Level  | <ul style="list-style-type: none"> <li>Quarterly, Mid-year and Annual Measurement</li> <li>Employee satisfaction surveys (if relevant for that financial year)</li> </ul>                                          | <ul style="list-style-type: none"> <li>Personal Evaluation Reports</li> <li>Training requirements</li> </ul> | <ul style="list-style-type: none"> <li>Bi-annually</li> </ul>                                                              | <ul style="list-style-type: none"> <li>HOD: Corporate Services</li> <li>IDP and Manager</li> </ul> |



#### 5.7.4 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 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 to ensure organisational learning.

In practice the, 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 capture this on the relevant scorecard. Provision has been made on the reporting format of the organisational scorecard to capture both the 'reason for deviation' (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.

The table below describes the key activities and outputs within this process.



| Analysis | Dimension         | Key Activity                                                                                                                                                                                              | Key Output                                                                                                                                            | Timeframes                                                                                                                                                                                                                                                          | Responsibility                                                             |
|----------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
|          | Strategic Level   | <ul style="list-style-type: none"> <li>Analyze performance results for KPIs</li> </ul>                                                                                                                    | <ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> <li>Annual Reports</li> </ul>                                 | <ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>Annual report by 31 August (DRAFT to AG)</li> <li>Annual report by 31 January (Draft to Council)</li> <li>Annual report by 31 March (FINAL to Council)</li> </ul> | <ul style="list-style-type: none"> <li>MM IDP/PMS Manager and</li> </ul>   |
|          | Operational Level | <ul style="list-style-type: none"> <li>Analyze performance results, for performance indicators</li> <li>Identify reasons for performance including remedial action plans (Root cause analysis)</li> </ul> | <ul style="list-style-type: none"> <li>Quarterly Reports</li> <li>Mid-year Reports</li> <li>Annual Reports</li> </ul>                                 | <ul style="list-style-type: none"> <li>Within 30 days following the quarter under review</li> <li>By 31 January</li> <li>By 31 August</li> </ul>                                                                                                                    | <ul style="list-style-type: none"> <li>HODs IDP/PMS Manager and</li> </ul> |
|          | Individual Level  | <ul style="list-style-type: none"> <li>Analyze performance results for all staff based on agreed performance plans</li> <li>Analyze Development needs assessments</li> </ul>                              | <ul style="list-style-type: none"> <li>Personal Performance Plan - evaluations</li> <li>Development Plans indicating training requirements</li> </ul> | <ul style="list-style-type: none"> <li>Bi-annually</li> </ul>                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>HODs, IDP/PMS Manager</li> </ul>    |



### 5.7.5 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. 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.

#### 5.7.5.1 In-year Performance Reporting

The submission of the scorecard to the Executive Committee for consideration and review of the performance of the Municipality as a whole, is the next step in the process. The first such report will be a major milestone in the implementation of the PMS and will mark the beginning of what will become a regular event, namely using the performance report as a tool to assess and review the Municipality's performance and to make important political and management decisions on how the municipality will improve its performance.

The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA, 2003. This Section determines that the accounting officer will, by 25 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Section 44(4) of the Municipal Structures Act, 1998 (Act 117 of 1998) as amended requires that the Executive Committee will report to Council on all its decisions taken. The outcome of the quarterly performance reviews by the Executive Committee will, in line with this requirement, be reported to the full Council for it to perform its oversight function over the performance of the Municipal Executive and Administration. In doing so, Council will review the decisions taken and resolve whether it is satisfied with the corrective action adopted by the Executive Committee. If not, then the Executive Committee's recommendation will be amended and implemented accordingly.

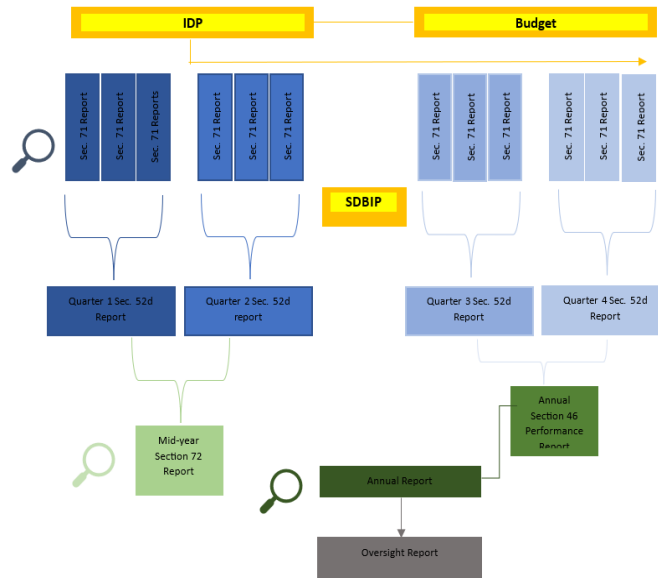
#### 5.7.5.2 Annual Performance Reporting

As per the legislative injunction of Chapter 12 of the MFMA, 2003, the annual report as tabled before Municipal Council and the Council's oversight report will be forwarded to the Auditor-General, the Provincial Treasury, and the Department responsible for local government in the province as well as the to the Provincial Legislature.

It is important to note that the municipal performance report of a municipality is only one element of the annual report. To ensure that the annual report compilation, tabling and review process is completed in time to inform the next cycle of performance planning in accordance with the IDP compilation/review process, the annual performance report be compiled and completed as soon after the end of each financial year as possible, but not later than two months after financial-year end.



The diagram below illustrates the various reporting stages in terms of legislative requirements. Further comments for icons 1, 2 and 3 are contained in the sections below.



The Quarterly SDBIP and in-year (MFMA S71 & MSA S41e) reports should be incorporated into the Quarterly Reports.



The First and Second Quarter Reports are synonymous with the mid-year budget and performance report and should provide quarterly and accumulative information.



The Mid-year Report together with the Quarter 3 and 4 Quarterly Reports informs the Annual Performance Report.



The table below describes the key activities within this process:

| Reporting | Dimension         | Key Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Key Output                                                                                                                                                                                                                                               | Submission Date                                                                                                                                                                                                                 | Responsibility                                                                                |
|-----------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|           | Strategic Level   | Compile and table Annual Report <ul style="list-style-type: none"> <li>Monthly, Quarterly and Annual Report to Council on municipal performance against IDP based targets</li> <li>Formal report to Council and stakeholders on municipal performance against the reaching of IDP based targets – i.e. Annual Performance Report, Annual Report, AFS</li> </ul>                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>Monthly, quarterly, mid-year and annual performance reports</li> <li>Report on areas for improvement and corrective actions to be taken</li> </ul>                                                                | <ul style="list-style-type: none"> <li>31 January (Draft Annual Report Tabled before Council)</li> <li>31 March (FINAL Annual Report Tabled before Council)</li> <li>31 August (DRAFT Annual Report submitted to AG)</li> </ul> | <ul style="list-style-type: none"> <li>MM</li> </ul>                                          |
|           | Operational Level | Compile monthly, quarterly, mid-year and annual performance reports <ul style="list-style-type: none"> <li>Compilation of Monthly (MFMA s.71), quarterly (MFMA s.52), mid-year (MFMA s.72) and Annual Performance reports need based on the evaluations conducted.</li> </ul> Auditing of quarterly, mid-year and annual performance <ul style="list-style-type: none"> <li>Internal Audit needs to give comfort over the effectiveness and efficiency over predetermined objectives. Similarly, an opinion needs to be expressed over the validity accuracy and completeness of the reported performance information. Report on service delivery results</li> </ul> | <ul style="list-style-type: none"> <li>Monthly, quarterly, mid-year and annual performance reports</li> <li>Report on areas for improvement and corrective actions to be taken</li> <li>Internal Audit reports</li> <li>External Audit report</li> </ul> | <ul style="list-style-type: none"> <li>Section 71 Report by 10<sup>th</sup> working day</li> <li>Section 52: within 30 days following the quarter under review</li> <li>Section 72: By 30 January</li> </ul>                    | <ul style="list-style-type: none"> <li>CFO, MM and IDP/PMS Manager</li> </ul>                 |
|           | Individual Level  | Compilation of: <ul style="list-style-type: none"> <li>Individual performance results</li> <li>Rewards and recognition for good performance</li> <li>Analysis of training needs analysis</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Reports on individual performance</li> <li>Recognition for performance</li> <li>Training needs analysis report</li> </ul>                                                                                         | <ul style="list-style-type: none"> <li>Bi-annually</li> </ul>                                                                                                                                                                   | <ul style="list-style-type: none"> <li>HOD: Corporate Services and IDP/PMS Manager</li> </ul> |



## **5.7.6 PERFORMANCE REVIEWS**

Review includes the assessment of the system itself, the framework, targets, and performance targets of departments and performance measurement of employees. It identifies the strengths, weaknesses, opportunities and threats of the municipality in meeting KPIs and performance targets.

### **5.7.6.1 Departmental Reviews**

Departments must review their performances on a monthly basis. Decision-makers will be immediately warned of any emerging failures to service delivery such that they can intervene if necessary.

Departments will use these reviews as an opportunity for reflection on their objectives and programmes and whether these are being achieved. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant portfolio councillor, in consultation with the IDP/PMS Co-ordinator. This session is attended by officials of the Department and Performance Unit only any other official will attend by invitation. The meeting must be chaired by the HOD or his/her nominee with Departmental Champ providing the secretarial services.

### **5.7.6.2 Top Management Team Reviews**

Departments will then need to report on their performance to the Municipal Manager at the monthly management meetings. Additional indicators that occur in the strategic scorecard will also be reviewed. The formulation of the strategic scorecard and the process of review will be co-ordinated by the performance management team.

The management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can endorse these, for approval by the portfolio councillor. The management team may delegate tasks to the performance management team in developing an analysis of performance prior to management team reviews. These reviews will at least take place bi-monthly and will be attended by Directors and Performance Unit only, any other official will attend by invitation.

### **5.7.6.3 Portfolio Councillor Reviews**

Each portfolio councillor will review the performance of its respective department against the relevant SDBIP scorecard, at least quarterly. The portfolio councillor will appraise the performance of the service against committed targets. Where targets are not being met, the portfolio councillor will ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets that do not appear in the strategic scorecard may be proposed and can only be approved by the relevant portfolio councillor, in consultation with the PMS co-ordinator. Changes in indicators and targets that fall within the strategic scorecard will be approved by the Executive Committee.



#### **5.7.6.4 Executive Committee Reviews**

On a quarterly basis, the Executive Committee will engage in an intensive review of municipal performance against the strategic scorecard, as reported by the Municipal Manager. Many of the indicators in the strategic scorecard will only be measurable on an annual basis. The quarterly reviews will thus culminate in a comprehensive annual review of performance in terms of both scorecards.

The review will reflect on the performance of services and the strategic scorecard. The Executive Committee will need to ensure that targets committed to in the strategic scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance.

The review will also focus on reviewing the systematic compliance to the performance management system, by departments, portfolio committees / councillors and the Municipal Manager. In this session the Performance Unit will provide the secretarial services.

#### **5.7.6.5 Municipal Council Reviews**

As the Municipal Systems Act, 2000 requires the public to be given the opportunity to review municipal performance, the municipality will, in addition to the annual report mentioned above, produce a user- friendly community's report for public consumption. The communities' report will be a simple, easily readable and attractive document that translates the strategic scorecard. A public campaign will be annually embarked on to involve communities in the review of municipal performance. Such a campaign will involve the following methodologies:

- Ward committees be reported to and submit their review of the municipality to council. The performance management team will be used to summarise this input.
- Various forms of media including radio, newspapers and billboards will be used to convey the communities' report. The public will be invited to submit comments via telephone, fax, e- mail and public hearings to be held in a variety of locations.

The public reviews will be concluded by a review by the IDP Representative Forum. This exercise will be conducted in consultation with the Communication and the Public Participation Units and with any other relevant department of the Municipality:



| Review | Dimension         | Key Activity                                                                                                                                                                             | Key Output                                                                                                                                                                                                                                            | Timeframes                                                    | Responsibility                                                           |
|--------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------|
|        | Strategic Level   | <b>Review of IDP</b> <ul style="list-style-type: none"> <li>Quarterly and mid-term review of performance information contained in the IDP and strategy</li> </ul>                        | <ul style="list-style-type: none"> <li>Status report on performance information pertaining to the IDP</li> <li>Report on areas for improvement and corrective actions to be taken</li> <li>Updating of the Situational analysis in the IDP</li> </ul> | <ul style="list-style-type: none"> <li>November</li> </ul>    | <ul style="list-style-type: none"> <li>MM and IDP/PMs Manager</li> </ul> |
|        | Operational Level | <b>Review of SDBIP</b> <ul style="list-style-type: none"> <li>Quarterly and mid-term review of performance information contained in the SDBIP including departmental reviews.</li> </ul> | <ul style="list-style-type: none"> <li>Status report on performance information pertaining to the SDBIP</li> <li>Report on areas for improvement and corrective actions to be taken</li> </ul>                                                        | <ul style="list-style-type: none"> <li>December</li> </ul>    | <ul style="list-style-type: none"> <li>MM and IDP/PMs Manager</li> </ul> |
|        | Individual Level  | <b>Review of Individual performance</b> <ul style="list-style-type: none"> <li>Quarterly and annual review of individual performance</li> </ul>                                          | <ul style="list-style-type: none"> <li>Personal Performance Plan - evaluations</li> <li>Training needs analysis to be included into Workplace skills plan (WSP) and training plans</li> </ul>                                                         | <ul style="list-style-type: none"> <li>Bi-annually</li> </ul> | HOD: Corporate Services and IDP/PMS Manager                              |



## 5.8 QUALITY CONTROL MEASURES

### 5.8.1 AUDIT COMMITTEE

The Municipal Council has restructured the existing Audit Committee to extend its mandate to include the Auditing of Performance Information (AoPI). 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 will:

- 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; and
- 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.

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.
- 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.

### 5.8.2 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 information and this will include an assessment of the following:

- The functionality of the municipality's performance management system.
- Whether the municipality's performance management system complies with the Act; and
- The reliability and usefulness of the performance information.



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

### **5.8.3 PERFORMANCE MONITORING**

Performance monitoring is an ongoing process through which every manager accountable for a specific indicator will continuously monitor current performance against the targets set. The aim of the monitoring process will be to take appropriate and immediate interim (or preliminary) action where there is an indication that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

Each manager will delegate to his/her direct line manager/functionary the responsibility to monitor the performance for his/her sector/section. Such line managers/functionaries are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are currently being met or will be met in future, what is contributing to the current level of performance, or lack thereof, and what interim remedial action needs to be undertaken.

### **5.8.4 PERFORMANCE INVESTIGATIONS**

The Audit Committee will also be able to, in consultation with Council, commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations will assess:

- The reliability of reported information.
- The extent of performance gaps from targets.
- The reasons for performance gaps; and
- Corrective action and improvement strategies.

Clear terms of reference will need to be adopted by the Municipal Manager, Executive Committee or Council for each such investigation.

### **5.8.5 QUARTERLY ASSURANCE PROCESS**

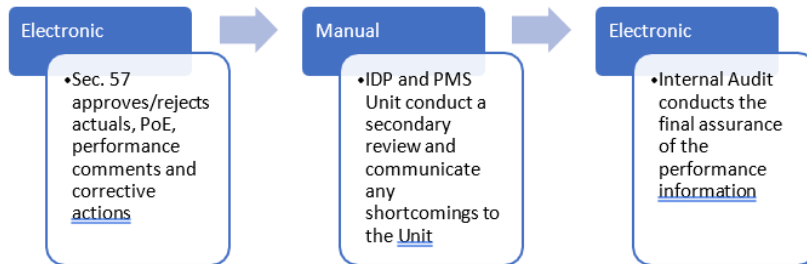
Once the results have been captured onto the electronic system and the portfolio of evidence has been uploaded for the quarter, the relevant Sec. 57 Manager will verify and approve the information on the electronic system, utilising the "Approval" function. If the information has been rejected by the Sec. 57 Manager, for any reason, an automated email will be sent to the KPI owner to amend the incorrect information within two (2) days.

The IDP and PMS Unit within the Office of the Municipal Manager will conduct a secondary review of the performance information. Any areas regarding certain clarification or where information is lacking will be communicated to the relevant Department.

Lastly, Internal Audit will conduct the final review, "Assurance" on the electronic system. If the information is rejected, the KPI owner will receive an automated notification to rectify the information in the system after two working days.



The diagram below summarises this process:



## 5.9 ROLES AND RESPONSIBILITIES

The table below provides a summary of the various roles and responsibilities within the performance management system:

| Structure/Individual                             | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Municipal Council</b>                         | 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.                                                                                                                                                                                                                                                                                           |
| <b>Mayor</b>                                     | The Municipal Systems Act (2000) places the responsibility on the Council to adopt the Performance Management System, while holding the Mayor responsible for the development and management of the system. The Mayor of the NLM delegates the responsibility for the development and management of the Performance Management System to the Municipal Manager. The NLM's Directors are then in turn responsible for executing the Performance Management System in their respective departments according to this Policy. |
| <b>PMS Steering Committee</b>                    | 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.<br><br>Top management will serve as the Technical Committee of the PMS Steering Committee.                                                                                                                                                                           |
| <b>Communities</b>                               | 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 Imbizo, IDP/Budget/PMS consultations and ward meetings.                                                                                                                                                                                                                                                                          |
| Structure/Individual                             | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Municipal Manager and Heads of Department</b> | 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.                                                                                                                                                                                                                                                 |



|                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Employees</b>                                | To suggest challenging but realistic indicators that support the goals of the municipality. To take responsibility for the standard of performance by trying to improve and develop. To develop and implement action plans to achieve objectives. To ask the manager for information, help or advice to assist in meeting objectives. To ask for feedback from others, including the manager for self- performance monitoring. To make suggestions on how performance can be improved. To keep the manager informed about progress in relation to original objectives.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Human Resources Department</b>               | To provide advice and act where needed as an interface and between personal development planning and career / succession planning. To provide assistance with regards to linking details recorded on personal development plans and the workplace skills plan / group training initiatives. To guide standardization with respect to ensuring the performance plan accurately reflects an employee's level and role in accordance with the position they are employed to do. To deal with inaccuracies between an employee's performance plan and the applicable job description and to liaise with the job evaluation unit in this regard. To guide managers dealing with incidences of poor performance and lead the formal process in this regard in accordance with the disciplinary process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Organized Labour</b>                         | Through the LLF the organized labour will endorse the cascading of PMS to non- section 57 levels of the organization.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>The IDP / Performance Management Section</b> | <p>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.</p> <p>b) Provides guidelines and information on the Performance Management System, by:</p> <ul style="list-style-type: none"> <li>• Interacting with functional leaders and making available information on the system and/or explanations on application.</li> <li>• Participating in the determination of functional objectives with due consideration given to the organizational vision, mission, values and goals encompassed in Integrated Developmental Plan.</li> <li>• Analyzing information pertaining to functional responsibilities and role boundaries elicited through interviews and establishing and advising on Key Performance Areas, Indicators and Action Plans.</li> <li>• Monitoring consultants advising on implementation and assessing compliance with standards and procedures to support synergy between application and understanding.</li> </ul> <p>c) Applies methods and standards to determine specific requirements and dimensions of Performance Management, by:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Examining the applicability, appropriateness, and adequacy of measures and/or formulating recommendations to support changes to standards and/or quantitative weightings.</li> <li>• 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.</li> </ul> |



|                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                 | <p>d) Co-ordinates specific procedures associated with the implementation and execution of Performance Management, by:</p> <ul style="list-style-type: none"> <li>• Monitoring compliance with respect to the adopted reporting structure.</li> <li>• Collating and preparing reports outlining accomplishment of targets and standards and/or commenting on specific deviations from agreed outcomes.</li> <li>• Maintaining the Performance Management record keeping system, updating files with correspondence and instructional documentation and, accessing relevant information or retrieving records to facilitate audits.</li> </ul> <p>b) Provides information and/or reports on the status and outcomes internally/externally, by:</p> <ul style="list-style-type: none"> <li>• Presenting information on the Performance Management System capabilities, measures and outcomes.</li> <li>• Explaining qualitative and quantitative outcomes, elaborating on reasoning and/ or the need for alignment with respect to specific objectives and measures.</li> <li>• Conducting Workshops to facilitate understanding of the system and its application in defining and measuring organizational goals and accomplishment.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>The Internal (Performance) Audit Section</b> | <p>a) To advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:</p> <ul style="list-style-type: none"> <li>• the internal audit</li> <li>• internal controls</li> <li>• accounting procedures and practices</li> <li>• risk and risk management</li> <li>• performance management</li> <li>• loss control</li> <li>• compliance with the MFMA, DORA and any other applicable legislation</li> </ul> <p>b) 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.</p> <p>c) Review the process for communicating the code of conduct to council personnel and for monitoring compliance therewith.</p> <p>d) Obtain regular updates from management and legal counsel regarding compliance matters.</p> <p>Assess the reliability of performance information reported and commission in-depth performance investigations where there is continued poor performance.</p> <p>f) Evaluate the committee's performance on a regular basis.</p> <p>g) Submit a performance audit report to the council at least twice a year. Institute and oversee special investigations as needed.</p> <p>h) Review and assess the adequacy of the committee charter annually, requesting executive committee approval for proposed changes.</p> <p>i) Confirm annually that all responsibilities outlined in this charter have been carried out.</p> <p>e) Assist the Audit Committee in submitting a report to the Municipal Council at</p> |



|                                         | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Structure/Individual                    | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| The Municipal Public Accounts Committee | <p>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. The council will also consider in line with oversight best practice that the chairperson of the oversight committee be a member of an opposition party.</p> <p>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 in the annual report and also seek input from other Councillors and Council portfolio committee / councilor. Such mechanisms could involve all or any combination of the following:</p> <ol style="list-style-type: none"> <li>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.</li> <li>Using various forms of media including radio, newspapers and billboards to convey the annual report.</li> <li>Inviting the public to submit comments on the annual report via telephone, fax and email.</li> <li>Holding public hearings in a variety of locations to obtain their input on the annual report.</li> <li>Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.</li> <li>Debating the annual report at a meeting of the IDP Representative Forum</li> <li>Hosting a number of public meetings or road shows at which the annual report could be discussed, and input invited.</li> <li>Producing a special issue of the municipal newsletter in which the annual report is highlighted, and the public are invited to comment.</li> <li>Posting the annual report on the council website and inviting input</li> </ol> |
| Structure/Individual                    | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                         | <p>As such, the committee will examine, but not limited to, the following:</p> <ul style="list-style-type: none"> <li>any audit reports issued on the financial statements.</li> <li>any other financial statements or reports referred to the committee by Council.</li> <li>may report on any of those financial statements or reports to Council.</li> <li>may initiate any investigation in its area of competence; and</li> <li>will perform any other oversight function assigned to it by resolution of Council.</li> </ul> <p>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 / councilor. 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 / councilor will deal with financial management issues such as budgetary, revenue and expenditure management and supply chain management.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |



### 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

### 6. 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 products.

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 several 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 impact 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 largely 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).

The reviewed SDF will give effect to the development principles contained in the Spatial Planning & Land Use Management Act (Act No. 16) of 2013 including: -

- Spatial Justice.
- Spatial Sustainability.
- Efficiency.
- Spatial Resilience; and Good Administration

#### NDLAMBE SPATIAL DEVELOPMENT FRAMEWORK. 2023

The Ndlambe Municipality embarked on a process of reviewing the Ndlambe Spatial Development Framework, 2013. A service provider was appointed in 2020 to review the SDF and the process involved workshops and public meetings with stakeholders, interested and affected stakeholders. The Final Spatial Development Framework was approved and adopted by Council on 31st May 2023.



### 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.

The Municipality has managed in 2018 to establish its Municipal Planning Tribunal (MPT) and it is now fully functional. The term of the MPT is ending in September 2023 and the process of recruiting new members of the MPT has already commenced and appointments are expected to be finalized prior to the ending term of the current MPT members. The following table represents the Municipalities Compliance with SPLUMA:

| SPLUMA REQUIREMENTS               | Compliance % | Ndlambe Status                                                                           | Comments |
|-----------------------------------|--------------|------------------------------------------------------------------------------------------|----------|
| Approved & Gazetted Bylaw         | 100%         | Bylaws approved & Gazetted on 4 February 2016                                            | Complied |
| Appointed Authorized Official     | 100%         | Council Appointed the Authorized Official who is the Director Infrastructure Development | Complied |
| Land Use Applications Categorized | 100%         | Applications categorized according to the SPLUMA Regulations                             | Complied |



|                                               |      |                                                                                                                                                                                                                                                                                                                              |          |
|-----------------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Municipal Planning Tribunal (MPT) Established | 100% | Ndlambe has established a Single MPT, trained the members, gazetted their names and the first meeting of the Planning Tribunal was in December 2018 and it was successful. The term of the MPT ends in September 2023. The process to recruit new members has already commenced and will be finalized before September 2023. | Complied |
| Appeal Authority Established                  | 100% | Ndlambe Municipality has appointed EXCO as the Appeal Authority (AA). Council has also Appointed Technical Advisers to advise on appeal matters.                                                                                                                                                                             | Complied |
| Integrated Land Use Scheme                    | 100% | The Integrated Land Use Scheme has been approved and adopted by Council and came into operation from 1 June 2019.                                                                                                                                                                                                            | Complied |
| SPLUMA Compliant SDF                          | 100% | The SDF has been reviewed and was adopted by the Council on 31 <sup>st</sup> of May 2023. The SDF was Gazetted and came into effect from 1 July 2023.                                                                                                                                                                        | Complied |
| Town Planning Capacity Personnel              | 100% | Manager of Town Planning Appointed <ul style="list-style-type: none"> <li>• Assistant town planner appointed.</li> <li>• Administrator and town planning technician appointed.</li> <li>• 1 x Senior admin officer town planning appointed</li> </ul>                                                                        | Complied |



### 6.2.3 INTEGRATED LAND USE SCHEME

Sarah Baartman District Municipality (SBDM) after request for funding approved the funding of the Ndlambe Integrated Land Use Scheme (ILUS) development. At a Council meeting of the 30th of March 2017 Council approved the commencement of the project and subsequent to that SBDM has appointed Urban Dynamics Town & Regional Planners to prepare the Ndlambe ILUS. Furthermore, Council at its meeting of the 24th of October 2017 established the Steering Committee for the project. Public Participation for the project commenced in November 2018.

The Ndlambe Integrated Land Use Scheme Regulations will cover the whole Municipal area, further, to ensure that only one Zoning Scheme is used when processing application. This will encourage uniformity and a simple way of processing applications for the Ndlambe area increasing productivity and reducing confusion.

In terms of Section 24 of the Spatial Planning and Land Use Management Act (Act 16 of 2013) all municipalities are required to adopt and approve a single Land Use Scheme for its entire area within five (5) years from the commencement of the Act.

The purpose of this project is to compile and facilitate the development of an Integrated Zoning Scheme Regulations for the Ndlambe Municipal area, taking into consideration the different Zoning Schemes promulgated.

The Integrated Land Use Scheme was approved and adopted by Council in March 2019. The land use scheme came into operation from 1 June 2019.

### 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 consists 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.



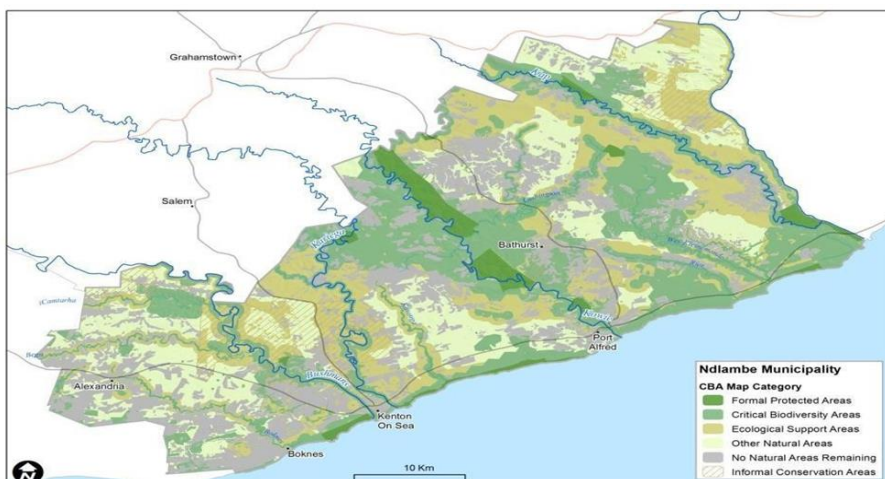
### 6.2.6 BIODIVERSITY SECTOR PLAN (BSP)

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 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 maps mentioned above. 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 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 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 plans for water services and sanitation.

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 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 that 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 facing the entire Ndlambe municipal area will be eradicated through it. 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 WATER 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

### 7. FINANCIAL PLAN

#### 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. 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 considers 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.



- Municipal Finance Management Act 56 of 2003, Chapter 4.
- Municipal System Act 32 of 2000.
- National Treasury Regulations and Guidelines.
- Municipal Budget and Reporting Regulations (reg 21, 22, 23, 24, 25, 26 and 27). Municipal Standard Chart of Accounts (mSCOA) regulations.

The guidance on improvements on business reforms is communicated by means of MFMA circulars.

## 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 LEGAL/STATUTORY REQUIREMENTS

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 several key areas in order to achieve this priority.



The strategies of the municipality are as follows:

#### 7.3.1 Revenue Enhancement Strategy

The municipality is implementing the strategies stated below to ensure that the collection rate is improved:

- The billing clearance method of collection is applied
- Electricity blocking and linking strategy is in place
- The revenue completeness strategy is ensuring consumers are billed for all services
- Credit control is making use of the Crosscheck system to obtain Debtors information and contacting all slow paying customers.
- Further returned accounts via post and email is followed up monthly to ensure consumers latest contact details are obtained and updated to the system
- Government debts are closely monitored where regular follow-ups will be made, ensuring that their accounts are accurate by performing reconciliations and maintaining good relations.

#### 7.3.2 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.

#### 7.3.3 Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal, and payment of funds.
- 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.
- The municipality has an Annual Financial Statements year end preparation plan in place which is updated monthly to ensure AFS preparation is not delayed in terms of submission of information.
- The municipality has an audit action plan in place which is prepared by the end of December and updated monthly thereafter to track and ensure progress on resolving audit findings.
- The Accounting Framework of the municipality, based on the preceding paragraphs, is therefore as follows:

#### **7.3.4 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.

#### **7.3.5 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.
- Analyse 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.
- The cost of the depreciation in the budget will be used to build up capital reserves from 2023 and the subsequent years.



### 7.3.6 Cost Effective Strategy

- Invest surplus cash not immediately required at the best available rates.
- All conditional and unconditional grants are invested in separate investment accounts for each project.
- 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.
  - Ensure the maintenance of assets increases annually to meet the targeted ratio of 8% as per MFMA circular no 71.
  - Salary budget to be around 35% of the operating budget as per MFMA circular no 71.

## 7.4 PROPERTY VALUATIONS

In terms of Section 30 and 32 (1) (b) ii the municipality has affected its latest General Valuation roll for the 2024 to 2029 financial period. The total value of the 2024 General Valuation roll reflects a 30% increase from the total value of the 2019-2024 Valuation roll. The overall value of the 2019-2024 roll amounts to R14, 154m and the 2024 GV roll total amounts to R18,491. The table above reflects the various property categories which comes from the valuation roll and the draft cent in the rand rates tariff per category. These tariffs will be effective for the billing of rates from 1 July 2024. It is evident from the above rates cent in the rand tariff structure that the municipality has a new rates tariff structure and has moved away from the rebate tariff structure. Further it can be noted that the Business tariff decreased from 0.0139 to 0.0122 reflecting a 14% decrease and the Residential tariff has decreased from 0.0125 to 0.0110 which is a 14% decrease.

The Municipality in line with section 49 of the MPRA published a notice in the provincial gazette, dated 12 February 2024, within 21 days of Municipal Manager receiving the roll informing the public that the roll is open for a period not less than 30 days for inspection and objections to valuations placed on properties as stated in the roll. Further the notice was also published in the Talk of the Town newspaper dated 8 and 15<sup>th</sup> February 2024. The inspection and objection phase opened from the 8 February to the 9 April 2024.

All objections received has been responded to by the Municipal valuer and the appeal phase will run for the next 30 days starting from the 27 May 2024. In line with section 54(3)(b) of the MPRA an appeal board hearing meeting will be convened within 60 days of the appeal board chairperson receiving an appeal.

The customer care and revenue management bylaw of Ndlambe Municipality gazette in



2006 gives effect to the Rates Policy and therefore levying of rates to all ratable property in its area and in line with the MPRA. Within 60 days of Council resolving on the budget and the applicable tariffs the Finance department ensures the resolution and tariffs are published in the Provincial gazette in line with section 14 of the MPRA.

## 7.5 FINANCIAL REPORTING

Ndlambe municipality compiles and submits the following reports to National and Provincial Treasury and Ndlambe Council:

- Section 71 monthly report
- Section 52d quarterly report,
- Section 72 mid-year report, and
- Yearly reports

## 7.6 MSCOA IMPLEMENTATION

The municipality since March 2017 started the process of readiness for mSCOA in preparation for draft budget implementation and this has been achieved through acquisition of mSCOA compliant consolidated financial management system (Munsoft) which is already in full operation by the municipality.

The MTREF budget preparation have been prepared according to the new requirements of mSCOA regulations. Draft IDP and draft budget were submitted to National Treasury on the mSCOA format of seven segments. The final budget will be submitted to National Treasury on mSCOA format as required. The municipality compiles and uses the mSCOA road map for monitoring mSCOA implementation. The municipality uses all the business reforms on the financial system (Munsoft) such as:

- IDP
- Budget management
- Supply chain management.
- Billing, Receipting and Debtors management.
- General ledger
- Inventory management.
- Asset management
- Payroll and Creditors
- Bank reconciliation and investments.
- Loan and grant registers.
- Reporting

## 7.7 MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE

|                      |                                                                      |
|----------------------|----------------------------------------------------------------------|
| Strategic Outcome II | Destination of choice for laid-back living for families              |
| Expected Impact      | An attractive well-run municipality with a vibrant wealthy community |

**Commented [UQ1]:** Insert the current performance objectives relates to Finance



| Strategic objective                                                                                     | Programme                                                | Initiative                            | Indicators                              | Responsible      | Strategic Partners                                                                    | Completion Date         |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------|-----------------------------------------|------------------|---------------------------------------------------------------------------------------|-------------------------|
| Provide sustainable, efficient, cost-effective, adequate and affordable services to all of our citizens | 1.1. Improve the financial viability of the municipality | 1.2.2. Revenue Generation Enhancement | 1.2.2.1. <R300m CAPEX Budget            | Director Finance | Internal<br>Director Infrastructure                                                   | 1.1.10.2.1<br>Dec 2025  |
|                                                                                                         |                                                          | 1.1.10 Maximising the Indigent Grant  | 1.1.10.2 Increased indigent grant       |                  | Manager LED<br>Transactional                                                          |                         |
| Improve the governance of the municipality                                                              | 1.1 Clean audit programme                                | 1.1.1 Operation clean audit           | 1.1.1.1 Number of repeat audit findings | Director Finance | Internal<br>All Municipal depts.<br>Director infrastructure<br>Transactional Treasury | 1.1.1.1.1<br>March 2023 |

## 7.8 FINANCIAL MANAGEMENT POLICIES

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The table below outlines the budget related policies that are amended for implementation in 2024/25 financial year.

| Policy                                                        | Policy Amended |    |     | Amendment Date |
|---------------------------------------------------------------|----------------|----|-----|----------------|
|                                                               | Yes            | No | New |                |
| Rates Policy                                                  |                |    | Yes |                |
| Indigent Policy                                               |                | No |     |                |
| Budget Policy                                                 |                | No |     |                |
| Creditors, Staff and Councilors Payment Policy                |                | No |     |                |
| Credit Control and Debt Collection Policy                     |                | No |     |                |
| Funding and Reserve Policy                                    |                | No |     |                |
| Virement Policy                                               |                | No |     |                |
| Subsistence and Travel Policy                                 |                | No |     |                |
| Policy and Procedures for Irregular and Fruitless Expenditure |                | No |     |                |
| Fixed Asset Policy                                            |                | No |     |                |
| Supply Chain Management Policy                                |                | No |     |                |
| Write-off of Irrecoverable Debt Policy                        |                | No |     |                |
| Loans Policy                                                  |                | No |     |                |
| Tariff Policy                                                 |                | No |     |                |
| Management of Accumulated Surplus and Bad Debt Policy         |                | No |     |                |
| Loss Control Policy                                           |                | No |     |                |
| Fuel Card Policy                                              |                | No |     |                |
| Internship Programme Policy                                   |                | No |     |                |
| Costs Containment Policy                                      |                | No |     |                |



|                                               |  |    |  |  |
|-----------------------------------------------|--|----|--|--|
| Overtime Policy                               |  | No |  |  |
| Banking and Investment Policy                 |  | No |  |  |
| Imprest / Petty Cash Policy                   |  | No |  |  |
| Entertainment Policy                          |  | No |  |  |
| Unforeseen and Unavoidable Expenditure Policy |  | No |  |  |
|                                               |  |    |  |  |

## 7.9 REVENUE FRAMEWORK

The following table is a high-level summary of the projected revenue for the municipality over the medium term:

| Description                                                   | ### | 2020/21         | 2021/22         | 2022/23         | Current Year 2023/24 |                 |                    |                   | 2024/25 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                               |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2024/25                                 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| R thousand                                                    | 1   |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| <b>Revenue</b>                                                |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| <b>Exchange Revenue</b>                                       |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Service charges - Electricity                                 | 2   | 69,914          | 84,723          | 80,662          | 92,700               | 92,499          | 92,499             | 92,499            | 112,636                                             | 119,507                | 127,274                |
| Service charges - Water                                       | 2   | 52,115          | 49,073          | 64,111          | 66,182               | 69,474          | 69,474             | 69,474            | 65,125                                              | 70,087                 | 75,464                 |
| Service charges - Waste Water Management                      | 2   | 14,746          | 14,750          | 16,705          | 18,102               | 18,974          | 18,974             | 18,974            | 19,782                                              | 21,924                 | 23,431                 |
| Service charges - Waste Management                            | 2   | 17,719          | 17,770          | 20,266          | 29,442               | 25,479          | 25,479             | 25,479            | 28,654                                              | 29,429                 | 30,358                 |
| Sale of Goods and Rendering of Services                       |     | 3,335           | 3,601           | 3,130           | 3,076                | 3,076           | 3,076              | 3,076             | 3,743                                               | 3,972                  | 4,230                  |
| Agency services                                               |     | —               | —               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Interest                                                      |     | —               | —               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Interest earned from Receivables                              |     | 4,739           | 5,657           | 8,096           | 8,389                | 8,389           | 8,389              | 8,389             | 9,222                                               | 9,784                  | 10,413                 |
| Interest earned from Current and Non-Current Assets           |     | 2,942           | 4,279           | 7,977           | 6,893                | 6,893           | 6,893              | 6,893             | 10,858                                              | 11,520                 | 12,269                 |
| Dividends                                                     |     | —               | —               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Rent on Land                                                  |     | 1               | 3               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Rental from Fixed Assets                                      |     | 666             | 794             | 1,047           | 1,092                | 1,092           | 1,092              | 1,092             | 1,150                                               | 1,220                  | 1,300                  |
| Licence and permits                                           |     | 2,982           | 3,267           | 3,686           | 14,765               | 14,765          | 14,765             | 14,765            | 4,323                                               | 4,587                  | 4,885                  |
| Operational Revenue                                           |     | 2,090           | 1,640           | 1,935           | 2,136                | 2,161           | 2,161              | 2,161             | 1,448                                               | 1,536                  | 1,636                  |
| <b>Non-Exchange Revenue</b>                                   |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Property rates                                                | 2   | 124,996         | 134,278         | 143,573         | 154,154              | 154,154         | 154,154            | 154,154           | 177,996                                             | 188,676                | 199,997                |
| Surcharges and Taxes                                          |     | 6,858           | 6,464           | 7,540           | 9,110                | 9,110           | 9,110              | 9,110             | 7,287                                               | 7,312                  | 8,034                  |
| Fines, penalties and forfeits                                 |     | 372             | 675             | 343             | 328                  | 328             | 328                | 328               | 418                                                 | 443                    | 472                    |
| Licences or permits                                           |     | 984             | 1,212           | 1,266           | 1,927                | 1,927           | 1,927              | 1,927             | 1,991                                               | 2,113                  | 2,250                  |
| Transfer and subsidies - Operational                          |     | 128,964         | 116,128         | 128,498         | 137,300              | 224,552         | 224,552            | 224,552           | 226,609                                             | 152,925                | 157,838                |
| Interest                                                      |     | 1,726           | 2,976           | 3,846           | 4,254                | 4,254           | 4,254              | 4,254             | 7,437                                               | 7,891                  | 8,404                  |
| Fuel Levy                                                     |     | —               | —               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Operational Revenue                                           |     | —               | —               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Gains on disposal of Assets                                   |     | —               | 1,137           | 0               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Other Gains                                                   |     | —               | 293             | 11,206          | —                    | (10)            | (10)               | (10)              | —                                                   | —                      | —                      |
| Discontinued Operations                                       |     | —               | —               | —               | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| <b>Total Revenue (excluding capital transfers and contrib</b> |     | <b>435,151</b>  | <b>448,719</b>  | <b>503,884</b>  | <b>549,852</b>       | <b>637,118</b>  | <b>637,118</b>     | <b>637,118</b>    | <b>678,680</b>                                      | <b>632,926</b>         | <b>668,252</b>         |
| <b>Expenditure</b>                                            |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Employee related costs                                        | 2   | 163,349         | 164,670         | 184,822         | 196,957              | 196,578         | 196,578            | 196,578           | 204,080                                             | 215,721                | 227,615                |
| Remuneration of councillors                                   |     | 7,548           | 7,813           | 7,671           | 8,464                | 9,084           | 9,084              | 9,084             | 8,573                                               | 9,117                  | 9,696                  |
| Bulk purchases - electricity                                  | 2   | 53,072          | 89,670          | 84,363          | 79,062               | 77,772          | 77,772             | 77,772            | 88,969                                              | 94,314                 | 100,532                |
| Inventory consumed                                            | 8   | 29,343          | 36,985          | 52,280          | 42,747               | 42,922          | 42,922             | 42,922            | 48,701                                              | 51,441                 | 54,651                 |
| Debt impairment                                               | 3   | —               | 47,654          | 59,636          | 9,961                | 9,961           | 9,961              | 9,961             | 7,972                                               | 8,451                  | 8,952                  |
| Depreciation and amortisation                                 |     | 45,677          | 58,132          | 51,754          | 49,076               | 49,076          | 49,076             | 49,076            | 51,434                                              | 51,919                 | 52,320                 |
| Interest                                                      |     | 4,567           | 6,697           | 7,967           | 196                  | 196             | 196                | 196               | 9,501                                               | 11,483                 | 14,010                 |
| Contracted services                                           |     | 74,269          | 77,353          | 72,787          | 88,806               | 175,621         | 175,621            | 175,621           | 174,514                                             | 93,529                 | 97,281                 |
| Transfers and subsidies                                       |     | 3,310           | 3,350           | 4,529           | 3,980                | 4,497           | 4,497              | 4,497             | 5,368                                               | 4,010                  | 4,220                  |
| Irrecoverable debts written off                               |     | 42,420          | (331)           | 191             | 29,039               | 29,039          | 29,039             | 29,039            | 24,591                                              | 25,820                 | 27,179                 |
| Operational costs                                             |     | 54,514          | 48,699          | 41,237          | 52,463               | 53,490          | 53,490             | 53,490            | 65,735                                              | 66,457                 | 70,303                 |
| Losses on disposal of Assets                                  |     | 165             | 4,821           | 1,834           | —                    | —               | —                  | —                 | —                                                   | —                      | —                      |
| Other Losses                                                  |     | 118             | —               | 6               | —                    | 8               | 8                  | 8                 | —                                                   | —                      | —                      |
| <b>Total Expenditure</b>                                      |     | <b>478,350</b>  | <b>525,519</b>  | <b>569,082</b>  | <b>560,770</b>       | <b>648,245</b>  | <b>648,245</b>     | <b>648,245</b>    | <b>689,438</b>                                      | <b>632,262</b>         | <b>666,759</b>         |



|                                                           |   |          |          |          |          |          |          |          |          |        |        |
|-----------------------------------------------------------|---|----------|----------|----------|----------|----------|----------|----------|----------|--------|--------|
| Surplus/(Deficit)                                         |   | (43,199) | (76,800) | (65,198) | (10,918) | (11,126) | (11,126) | (11,126) | (10,758) | 664    | 1,493  |
| Transfers and subsidies - capital (monetary)              | 6 | 150,852  | 93,862   | 141,420  | 63,644   | 167,629  | 167,629  | 167,629  | 126,491  | 55,633 | 63,736 |
| Transfers and subsidies - capital (in-kind)               | 6 | 167      | 5,024    | 113      | —        | —        | —        | —        | —        | —      | —      |
|                                                           |   | 107,820  | 22,086   | 76,335   | 52,726   | 156,503  | 156,503  | 156,503  | 115,733  | 56,298 | 65,230 |
| Surplus/(Deficit) after capital transfers & contributions |   | —        | —        | —        | —        | —        | —        | —        | —        | —      | —      |
| Income Tax                                                |   | —        | —        | —        | —        | —        | —        | —        | —        | —      | —      |
| Surplus/(Deficit) after income tax                        |   | 107,820  | 22,086   | 76,335   | 52,726   | 156,503  | 156,503  | 156,503  | 115,733  | 56,298 | 65,230 |
| Share of Surplus/(Deficit) attributable to Joint Venture  |   | —        | —        | —        | —        | —        | —        | —        | —        | —      | —      |
| Share of Surplus/(Deficit) attributable to Minorities     |   | —        | —        | —        | —        | —        | —        | —        | —        | —      | —      |
| Surplus/(Deficit) attributable to municipality            |   | 107,820  | 22,086   | 76,335   | 52,726   | 156,503  | 156,503  | 156,503  | 115,733  | 56,298 | 65,230 |
| Share of Surplus/(Deficit) attributable to Associate      | 7 | —        | —        | —        | —        | —        | —        | —        | —        | —      | —      |
| Intercompany/Parent subsidiary transactions               |   | —        | —        | —        | —        | —        | —        | —        | —        | —      | —      |
| Surplus/(Deficit) for the year                            | 1 | 107,820  | 22,086   | 76,335   | 52,726   | 156,503  | 156,503  | 156,503  | 115,733  | 56,298 | 65,230 |

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 increases 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 of full cost recovery of trading services.

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 2023/2024 financial year and a conservative approach is followed to project expected revenues and cash receipts.

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)
- Invoices is captured daily on receipt of invoice to ensure provision for payments are made in the cashflow.
- Cashflow is monitored daily to ensure creditors are paid within 30 days.



## 7.10 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:

| Description                                         | ###  | 2020/21         | 2021/22         | 2022/23         | Current Year 2023/24 |                 |                    | 2024/25 Medium Term Revenue & Expenditure Framework |                        |                        |
|-----------------------------------------------------|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                     |      | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2024/25                                 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| R thousand                                          |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>RECEIPTS:</b>                                    | 1, 2 |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>Operating Transfers and Grants</b>               |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>National Government:</b>                         |      | 124,215         | 111,665         | 123,417         | 132,784              | 132,784         | 132,784            | 142,182                                             | 147,620                | 152,321                |
| Expanded Public Works Programme Integrated Gra      |      | 1,195           | —               | —               | —                    | —               | —                  | —                                                   | —                      | —                      |
| Local Government Financial Management Grant         |      | 2,800           | 2,650           | 2,650           | 2,650                | 2,650           | 2,650              | 2,500                                               | 2,500                  | 2,700                  |
| Municipal Infrastructure Grant                      |      | —               | 1,433           | 1,536           | 1,598                | 1,598           | 1,598              | 3,046                                               | 3,180                  | 3,429                  |
| Equitable Share                                     |      | 120,220         | 107,582         | 119,231         | 128,536              | 128,536         | 128,536            | 136,636                                             | 141,940                | 146,192                |
| <b>Provincial Government:</b>                       |      | 2,750           | 2,640           | 2,400           | 2,750                | 49,971          | 71,706             | 82,573                                              | 3,358                  | 3,472                  |
| Human Settlement                                    |      | —               | —               | —               | —                    | 47,221          | 68,956             | 79,215                                              | —                      | —                      |
| Library Grant                                       |      | 2,750           | 2,640           | 2,400           | 2,750                | 2,750           | 2,750              | 3,358                                               | 3,358                  | 3,472                  |
| <b>District Municipality:</b>                       |      | (487)           | —               | 994             | —                    | —               | (1,800)            | —                                                   | —                      | —                      |
| Public Safety                                       |      | (487)           | —               | 994             | —                    | —               | (1,800)            | —                                                   | —                      | —                      |
| <b>Other grant providers:</b>                       |      | 5               | —               | —               | —                    | 38,964          | 4,809              | —                                                   | —                      | —                      |
| Unspecified                                         |      | 5               | —               | —               | —                    | —               | —                  | —                                                   | —                      | —                      |
| Housing Development Agency                          |      | —               | —               | —               | —                    | 38,964          | 4,809              | —                                                   | —                      | —                      |
| <b>Total Operating Transfers and Grants</b>         | 5    | 126,483         | 114,305         | 126,811         | 135,534              | 221,719         | 207,499            | 224,754                                             | 150,978                | 155,793                |
| <b>Capital Transfers and Grants</b>                 |      |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>National Government:</b>                         |      | 29,531          | 80,951          | 115,585         | 30,358               | 78,278          | 57,960             | 60,792                                              | 55,633                 | 63,736                 |
| Municipal Infrastructure Grant                      |      | 14,531          | 27,230          | 29,191          | 30,358               | 32,495          | 28,221             | 28,192                                              | 29,431                 | 31,736                 |
| Integrated National Electrification Programme Grant |      | —               | 15,000          | 1,394           | —                    | —               | —                  | —                                                   | 5,940                  | 7,000                  |
| Regional Bulk Infrastructure Grant                  |      | —               | 18,721          | —               | —                    | 18,821          | 2,777              | —                                                   | —                      | —                      |
| Water Services Infrastructure Grant                 |      | 15,000          | 20,000          | 85,000          | —                    | 26,962          | 26,962             | 32,600                                              | 20,262                 | 25,000                 |
| <b>Provincial Government:</b>                       |      | —               | 15,339          | 20,234          | —                    | 122,175         | 128,361            | 64,382                                              | —                      | —                      |
| Disaster Response Grant                             |      | —               | —               | —               | —                    | —               | 11,250             | —                                                   | —                      | —                      |
| Office of the Premier                               |      | —               | —               | 3,376           | —                    | —               | 3,900              | 6,987                                               | —                      | —                      |
| Department of Water and Sanitation                  |      | —               | —               | 16,508          | —                    | —               | —                  | —                                                   | —                      | —                      |
| Human Settlement                                    |      | —               | —               | —               | —                    | 122,175         | 113,211            | 57,394                                              | —                      | —                      |
| Library grant                                       |      | —               | 110             | 350             | —                    | —               | —                  | —                                                   | —                      | —                      |
| COGTA Disaster                                      |      | —               | 15,229          | —               | —                    | —               | —                  | —                                                   | —                      | —                      |
| <b>District Municipality:</b>                       |      | —               | —               | —               | 31,800               | 1,800           | 2,882              | —                                                   | —                      | —                      |
| Public Safety                                       |      | —               | —               | —               | —                    | 1,800           | 1,800              | —                                                   | —                      | —                      |
| Public Safety                                       |      | —               | —               | —               | 31,800               | —               | 1,082              | —                                                   | —                      | —                      |
| <b>Other grant providers:</b>                       |      | —               | 1,144           | 1,730           | —                    | 1,486           | 1,486              | 1,317                                               | —                      | —                      |
| Human Settlement Re-development Programme           |      | —               | 1,144           | 1,730           | 1,486                | 1,486           | 1,486              | 1,317                                               | —                      | —                      |
| <b>Total Capital Transfers and Grants</b>           | 5    | 29,531          | 97,433          | 137,548         | 63,644               | 203,739         | 190,689            | 126,491                                             | 55,633                 | 63,736                 |
| <b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>     | 5    | 156,014         | 211,739         | 264,360         | 199,178              | 425,458         | 398,188            | 351,245                                             | 206,611                | 219,529                |

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 and building plans fees.

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 be strained by tariff increase of ESKOM.

Ndlambe implements robust debt collection strategies in line with the Credit control policy and the municipality has a debt collection service provider who further assists with legal processes on debt collection. It is however envisaged that with the increases on the tariffs to fund the medium-term budget, the collection 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.

| Cost of free basic services                                                            | 2025 Total Working Budget | 2026 Draft Budget    | 2027 Draft Budget    |
|----------------------------------------------------------------------------------------|---------------------------|----------------------|----------------------|
| <b>Cost of Free Basic Services: Electricity (50 kwh per household per month)</b>       | <b>262,004.00</b>         | <b>277,986.00</b>    | <b>296,055.00</b>    |
| Electricity                                                                            | 262,004.00                | 277,986.00           | 296,055.00           |
| <b>Cost of Free Basic Services: Waste Management (removed once a week)</b>             | <b>14,676,378.00</b>      | <b>15,410,197.00</b> | <b>16,180,707.00</b> |
| Environmental fee                                                                      | 2,900,020.00              | 3,045,021.00         | 3,197,272.00         |
| Waste Management                                                                       | 11,776,358.00             | 12,365,176.00        | 12,983,435.00        |
| <b>Cost of Free Basic Services: Wastewater Management (free minimum level service)</b> | <b>16,387,498.00</b>      | <b>18,190,455.00</b> | <b>18,944,503.00</b> |
| Waste Water Management                                                                 | 16,387,498.00             | 18,190,455.00        | 18,944,503.00        |
| <b>Cost of Free Basic Services: Water (6 kl per household per month)</b>               | <b>14,483,079.00</b>      | <b>16,105,184.00</b> | <b>17,908,964.00</b> |
| Water                                                                                  | 14,483,079.00             | 16,105,184.00        | 17,908,964.00        |
| <b>Property Rates Rebate: Indigent Owners</b>                                          | <b>4,580,858.00</b>       | <b>4,855,709.00</b>  | <b>5,147,052.00</b>  |
| Residential Properties                                                                 | 4,580,858.00              | 4,855,709.00         | 5,147,052.00         |
| (blank)                                                                                |                           |                      |                      |
| (blank)                                                                                |                           |                      |                      |
| <b>Cost of free basic services</b>                                                     | <b>50,389,817.00</b>      | <b>54,839,531.00</b> | <b>58,477,281.00</b> |



## 7.11 EXPENDITURE FRAMEWORK

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 expenditure by source of funding:

| Vote Description                                                 | ## | 2020/21         | 2021/22         | 2022/23         | Current Year 2023/24 |                 |                    |                   | 2024/25 Medium Term Revenue & Expenditure Framework |                        |                        |
|------------------------------------------------------------------|----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand                                                       | 1  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2024/25                                 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| <b>Capital expenditure - Vote</b>                                |    |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| <b>Multi-year expenditure to be appropriated</b>                 | 2  |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Vote 1 - EXECUTIVE AND COUNCIL                                   |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 2 - MUNICIPAL MANAGER                                       |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 3 - CORPORATE SERVICES                                      |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 4 - COMMUNITY AND PROTECTION SERVICES                       |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 5 -                                                         |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 6 - INFRASTRUCTURAL DEVELOPMENT                             |    | -               | 1,886           | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 7 - ELECTRICITY SERVICES                                    |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 8 - WATER WORKS                                             |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 9 - FINANCIAL SERVICES                                      |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 10 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 11 - INFRASTRUCTURAL DEVELOPMENT                            |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 12 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 13 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 14 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 15 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| <b>Capital multi-year expenditure sub-total</b>                  | 7  | -               | 1,886           | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| <b>Single-year expenditure to be appropriated</b>                | 2  |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Vote 1 - EXECUTIVE AND COUNCIL                                   |    | (103)           | 205             | 829             | 603                  | 603             | 603                | 603               | -                                                   | -                      | -                      |
| Vote 2 - MUNICIPAL MANAGER                                       |    | 466             | 291             | 1,211           | 709                  | 599             | 599                | 599               | 254                                                 | -                      | -                      |
| Vote 3 - CORPORATE SERVICES                                      |    | 287             | 197             | 13,675          | 117                  | 422             | 422                | 422               | 3,700                                               | -                      | -                      |
| Vote 4 - COMMUNITY AND PROTECTION SERVICES                       |    | 2,430           | 5,183           | 3,091           | 2,468                | 2,338           | 2,338              | 2,338             | 2,700                                               | 293                    | 20                     |
| Vote 5 -                                                         |    | 10,067          | 1,383           | 2,908           | 17,655               | 18,771          | 18,771             | 18,771            | -                                                   | -                      | -                      |
| Vote 6 - INFRASTRUCTURAL DEVELOPMENT                             |    | 18,800          | 33,113          | 98,191          | 55,044               | 102,952         | 102,952            | 102,952           | 121,064                                             | 49,760                 | 57,103                 |
| Vote 7 - ELECTRICITY SERVICES                                    |    | -               | 15,170          | 1,852           | 500                  | 511             | 511                | 511               | 1,169                                               | 6,510                  | 7,103                  |
| Vote 8 - WATER WORKS                                             |    | 98,880          | 47,081          | 23,316          | 1,340                | 58,402          | 58,402             | 58,402            | 10,891                                              | -                      | -                      |
| Vote 9 - FINANCIAL SERVICES                                      |    | 800             | 351             | 941             | 1,493                | 1,493           | 1,493              | 1,493             | 715                                                 | 570                    | 200                    |
| Vote 10 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 11 - INFRASTRUCTURAL DEVELOPMENT                            |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 12 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 13 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 14 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| Vote 15 -                                                        |    | -               | -               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | -                      |
| <b>Capital single-year expenditure sub-total</b>                 |    | 131,626         | 102,975         | 146,016         | 79,930               | 186,052         | 186,052            | 186,052           | 140,494                                             | 57,133                 | 64,426                 |
| <b>Total Capital Expenditure - Vote</b>                          |    | 131,626         | 104,861         | 146,016         | 79,930               | 186,052         | 186,052            | 186,052           | 140,494                                             | 57,133                 | 64,426                 |
| <b>Capital Expenditure - Functional</b>                          |    |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| <b>Governance and administration</b>                             |    | 1,740           | 1,394           | 3,078           | 4,315                | 3,914           | 3,914              | 3,914             | 3,225                                               | 740                    | 267                    |
| Executive and council Finance                                    |    | 329             | 496             | 2,040           | 1,262                | 1,112           | 1,112              | 1,112             | 254                                                 | -                      | -                      |
| and administration Internal audit                                |    | 1,394           | 898             | 1,038           | 3,003                | 2,751           | 2,751              | 2,751             | 2,971                                               | 740                    | 267                    |
| <b>Community and public safety</b>                               |    | 18              | -               | -               | 51                   | 51              | 51                 | 51                | -                                                   | -                      | -                      |
| Community and social services Sport and recreation               |    | 10,480          | 3,790           | 17,091          | 17,245               | 19,367          | 19,367             | 19,367            | 2,500                                               | 190                    | -                      |
| Public safety                                                    |    | 215             | 165             | 13,660          | 37                   | 342             | 342                | 342               | 2,500                                               | -                      | -                      |
| Housing Health                                                   |    | 9,845           | 3,603           | 765             | 13,215               | 13,105          | 13,105             | 13,105            | -                                                   | 190                    | -                      |
| <b>Economic and environmental services</b>                       |    | 410             | -               | 2,659           | 3,958                | 5,034           | 5,034              | 5,034             | -                                                   | -                      | -                      |
| Planning and development Road transport Environmental protection |    | -               | -               | -               | -                    | 851             | 851                | 851               | -                                                   | -                      | -                      |
| <b>Trading services</b> Energy                                   |    | 10              | 22              | 7               | 35                   | 35              | 35                 | 35                | -                                                   | -                      | -                      |
| sources Water management                                         |    | 2,359           | 6,147           | 16,952          | 15,752               | 20,136          | 20,136             | 20,136            | 17,895                                              | 22,647                 | 14,815                 |
| Waste water management Waste management                          |    | 142             | 152             | 391             | 860                  | 571             | 571                | 571               | 475                                                 | -                      | 300                    |
| <b>Other</b>                                                     |    | 2,157           | 5,990           | 16,561          | 14,892               | 19,565          | 19,565             | 19,565            | 17,420                                              | 22,647                 | 14,495                 |
|                                                                  |    | 60              | 6               | -               | -                    | -               | -                  | -                 | -                                                   | -                      | 20                     |
|                                                                  |    | 117,047         | 93,530          | 108,894         | 42,617               | 142,455         | 142,455            | 142,455           | 116,875                                             | 33,556                 | 49,345                 |
|                                                                  |    | -               | 15,170          | 1,852           | 500                  | 511             | 511                | 511               | 1,169                                               | 6,510                  | 7,103                  |
|                                                                  |    | 98,880          | 47,081          | 23,316          | 1,340                | 58,402          | 58,402             | 58,402            | 10,891                                              | -                      | -                      |
|                                                                  |    | 16,220          | 28,464          | 81,528          | 39,257               | 82,022          | 82,022             | 82,022            | 102,114                                             | 27,046                 | 42,241                 |
|                                                                  |    | 1,947           | 2,815           | 2,198           | 1,520                | 1,520           | 1,520              | 1,520             | 2,700                                               | -                      | -                      |



|                                                                                                                                                                                                 |   |         |         |         |        |         |         |         |         |        |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------|---------|---------|--------|---------|---------|---------|---------|--------|--------|
| <b>Total Capital Expenditure - Functional</b>                                                                                                                                                   | 3 | 131,626 | 104,861 | 146,016 | 79,930 | 186,052 | 186,052 | 186,052 | 140,494 | 57,133 | 64,426 |
| <b>Funded by:</b>                                                                                                                                                                               |   |         |         |         |        |         |         |         |         |        |        |
| National Government Provincial                                                                                                                                                                  |   | 88,755  | 50,778  | 95,442  | 60,358 | 86,295  | 86,295  | 86,295  | 60,792  | 55,633 | 63,736 |
| Government District Municipality                                                                                                                                                                |   | 36,854  | 29,863  | 22,086  | —      | 79,075  | 79,075  | 79,075  | 64,382  | —      | —      |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) |   | (2)     | —       | 2,556   | 1,800  | 2,910   | 2,910   | 2,910   | —       | —      | —      |
| Transfers recognised - capital                                                                                                                                                                  |   | 1,159   | 1,136   | 1,730   | 1,486  | 1,486   | 1,486   | 1,486   | 1,347   | —      | —      |
| <b>Borrowing</b>                                                                                                                                                                                | 4 | 126,766 | 81,776  | 121,814 | 63,644 | 169,766 | 169,766 | 169,766 | 126,521 | 55,633 | 63,736 |
| <b>Internally generated funds</b>                                                                                                                                                               | 6 | (408)   | —       | (2)     | —      | —       | —       | —       | —       | —      | —      |
|                                                                                                                                                                                                 |   | 5,425   | 26,543  | 24,203  | 16,285 | 16,285  | 16,285  | 16,285  | 13,973  | 1,500  | 690    |
| <b>Total Capital Funding</b>                                                                                                                                                                    | 7 | 131,783 | 108,319 | 146,016 | 79,930 | 186,052 | 186,052 | 186,052 | 140,494 | 57,133 | 64,426 |

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.

## 7.12 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.