

IDP REVIEW

2020-2021

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FOREWORD BY THE MAYOR

The Preamble of the Constitution declares:

“We, The People of South Africa

We Therefore through our elected representatives, adopt this Constitution. So as to

- Lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law.
- Improve the quality of life of all citizens and free the potential of each person”



Through The National Development Plan, we seek to give express to the founding values of the Constitution. Therefore the NDP directs that “between now and 2030, we need to move towards a state that is more capable, more professional and more responsive to the needs of the people. The NDP further directs that progress needs to be pursued most rapidly in areas where state capacity is currently at its weakest, the ultimate goal is to put South Africa on the right path for building a state that is capable of promoting national objectives of eliminating poverty and reducing inequality. To contribute towards the attainment of NDP, we have developed and adopted VISION 2030 which is a medium to long term council development plan. The LDP identifies 5 development goals aligned to both the National Development Plan(NDP) and Provincial Development Plan(PDP), these are

1. Build an inclusive, equitable and growing economy
2. An educated, innovative citizenry
3. A healthy population
4. Building vibrant and cohesive communities
5. Building a capable, conscientious and accountable institutions

The LDP in the main seek to address the following challenges

- High unemployment rate characterised by dismal performance on the employment of both the skilled and semi-skilled in the area
- High levels of poverty
- Slow pace of investment on land and property development.
- Lack of Infrastructure to support socio-economic development
- Low revenue base
- Illegal invasion of land

- There are serious financial leakages owing to the fact that the large scale of trade is conducted by people from outside Nyandeni.
- There is no congruence between infrastructural and economic development to enhances and cause major dent to poverty.
- We do not have facilities to house manufacturing, production and processing and thus seeing us having to import even the simplest of consumables.
- Our tourist destinations are not sufficiently marketed and developed, and further that there is not systematic tourist cosmos to complete the life of a tourist in the area.

In 2019/20 financial we committed to implement the following multy year projects

- Libode Precinct Plan funded by NT through Neighbourhood Development Fund (NDF);
- Libode Transport Hub, Libode Landfill Site, Ngqeleni Internal Roads funded by Office of the Premier (OTP) through Small Towns revitalization (STR);
- Upgrade to Surfacing T301/DR08301 (Linking Libode and Ngqeleni) planning and designs completed and funded by OTP through STR, project requires funding for construction to an amount over R150 million;
- Libode and Ngqeleni Internal Roads funded by Municipal Infrastructure Grant (MIG);
- Nyandeni Office Park revived through NDF with assistance by NT;
- Construct Public and Inclusive Economic Infrastructure (Transport facilities, community halls) through MIG funding;
- Libode Precinct Plan funded by NT through Neighbourhood Development Fund (NDF);
- Libode Transport Hub, Libode Landfill Site, Ngqeleni Internal Roads funded by Office of the Premier (OTP) through Small Towns revitalization (STR);
- Upgrade to Surfacing T301/DR08301 (Linking Libode and Ngqeleni) planning and designs completed and funded by OTP through STR, project requires funding for construction to an amount over R150 million;
- Libode and Ngqeleni Internal Roads funded by Municipal Infrastructure Grant (MIG);
- Nyandeni Office Park revived through NDF with assistance by NT;
- Construct Public and Inclusive Economic Infrastructure (Transport facilities, community halls) through MIG funding;

In addition to the 2019 priorities , Council has identified the following priorities for 2020-2021

1. Provision of Bulk Infrastructure (Water, Sanitation & Electricity)
2. Waste collection, cleaning and beautifications of towns
3. Repair of street lights,
4. fixing of potholes and maintenance of access roads
5. Land reform, resolution of land claims and Land Use Management
6. Coastal and Tourism development
7. Implementation of RAFI Partnership and other agricultural initiatives
8. SMME and Cooperatives development
9. Development of Light industrial development zone (DLIDZ)
10. Deepen Public Participation and democracy
11. Construction of Early Childhood Development Facilities
12. Property Transfer and Registration
13. Safety and Enforcement of By-Laws
14. Strengthen and implement Revenue Enhancement Strategies
15. Ngqeleni Transport Hub

IDP AND BUDGET PUBLIC CONSULTATION AND THE IMPACT OF COVID 19

While addressing the nation on 23 April 2020, President Cyril Ramaphosa announced an implementation of a risk adjusted strategy through which government will 'take a deliberate and cautious approach to the easing of lockdown restrictions in order to begin a gradual and phased recovery of economic activity.

These unprecedented COVID 19 developments necessitated Council to adapt new ways of IDP and Budget Public consultations. From the 19 -21 May 2020 the Mayor hosted digital IDP and Budget for 2020-2021 Public Consultations using online live stream platform and two Radio Stations namely, UCR FM and Sajonisi Youth Radio. we are overwhelmed with the feedback we have received from the public. The contributions and comments received will be considered and included in the final IDP.

The impact of COVID 19 on the implementation of the development strategy and day to day municipal operations is huge, this means, council has to adopt business

unusual approach and imbrace new innovations, information and communion
technology and adopt new ways of doing business.



CLLR MD NGQONDWANA
HON MAYOR

PREFACE BY THE MUNICIPAL MANAGER

The IDP is informed by Governing Party 2016 manifesto which identifies key 11 commitments. These priorities have been translated into Medium Term Strategic Framework. To give effect to this mandate;

Section 25 of the Municipal Systems Act requires all municipalities to produce a “single, inclusive and strategic plan” or Integrated Development Plan

- Link, coordinate and integrate plans
- Align resources and capacity
- Form the policy and budgeting framework for the municipality
- Comply with national and provincial development plans.



The IDP Strategic Planning has reaffirmed the centrality of IDP as a Principal strategic planning instrument which guides and informs all planning and development, and all decisions with regards to planning, management and development in the municipality. In light of COVID 19 the administration will implement new measures including 9review its ICT Strategy to ensure efficiency and business continuity. The strategy will include Business continuity to the support the implementation of the council development strategy. The collaboration of with various sector departments to implement the Catalyst project such as Neighbourhood Partnership Fund


MS N. NOMANDELA
MUNICIPAL MANAGER

SECTION A : EXECUTIVE SUMMARY

INTRODUCTION

Defining the Integrated Development Planning

The Municipal Systems Act defines IDP as

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

The Nyandeni Local Municipality falls within the OR Tambo District Municipality, which is situated in the eastern part of the Transkei region of the Eastern Cape Province. Nyandeni consists of the two former magisterial districts of Libode and Ngqeleni.

The Municipality is bordered to the south-west by the King Sabata Dalindyebo Municipality, to the north by the Mhlontlo Municipality, to the east by the Ntabankulu, Ingquza Hill and Port St Johns Municipalities. The Indian Ocean forms the southern boundary of the municipal area.

- According to Statistics South Africa, Nyandeni's total population has grown from 290 391 people in 2011 to 309 702 people in 2016 (See Table 2 and Figure 3). This population of 309 702 people represent 21% of the district's total population
- Between 2011 and 2016, Nyandeni local municipality grew at the same rate (6.6%) as that of the province as a whole
- In 2016, the municipality had more female (165 899) than male (143 803), however male population has grown faster at 7.1% than their female counterpart at 6.2%.
- Life expectancy is high for female than for male. Figure 2 shows that more female than male reach the age of 75

The Nyandeni Local Municipality is committed towards ensuring a brighter future for all inhabitants in the region and its investment strategies aim to enhance competitiveness and encourage sustainable growth that is inclusive. A stimulus should be created for the local economy to grow, compete and create more jobs. It is all about competitiveness, about enterprises thriving in competitive markets and locations with the aim to create sustainable employment at the local level. The main approach to do so is:

- To ensure that an environment and opportunities for more labour-absorbing economic activities is established;
- To ensure that the fruits of growth are shared in such a way that poverty is largely eliminated; and
- To ensure that severe inequalities that still plague South Africa are considerably reduced.

Organizational structure, systems, processes and personnel capacity

How are we structured?

Political & Council Structures <ul style="list-style-type: none">• Mayor• Speaker• Executive Committee• 63 Councillors	Administrative Structures <ul style="list-style-type: none">• Office of Municipal Manager• Corporate Services• Budget and Treasury Office• Community Services• Infrastructure Department
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<ul style="list-style-type: none"> • 32 Wards & 320 Ward Committees Members • 9 Standing Committees • Municipal Public Accounts Committee • Ethics and Members Interest Committee • Public Participation and Petition Committee • Office of the Chief-whip • Women Caucus • 13 Traditional Leadership • Audit Committee 	<ul style="list-style-type: none"> • Planning and Development
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At the political level, the organization is based upon a strong programme management model and a politically orientated governance approach, combined with competencies in community based engagement, development and stakeholder mobilization. This is complimented by the leadership and executive management structures primarily at a political level. These structures are used to make decisions and inform high level planning for the achievement of desired objectives of Nyandeni Local Municipality.

The Municipal Manager reports to the Mayor and Council and is selected by this body. Since this body selects the Municipal Manager, he/she is obliged to support and execute the decisions of this body. In addition, the Municipal Manager is an integral link between the political and administrative structures.

Administrative Structures

Nyandeni Local Municipality structure is hierarchical based on functional silos represented by five departments which are supposed to be in aligned to the four core focus areas of the Municipality. The Nyandeni Local Municipality organizational structure is divided into five functional departments as follows:

- a) Office of the Municipal Manager
- b) Corporate Services;
- c) Budget and Treasury Office;
- d) Community Services;
- e) Infrastructure Department and
- f) Planning and Development

Each Department represents a functional area of work and is further divided into sub-functional components. The functions are arranged in accordance with National Five Key Performance Areas to ensure alignment and integration. This integration demands a value chain response from each department in terms of its deliverables.

LEGISLATIVE FRAMEWORK AND POLICY ENVIRONMENT

The Constitution of the Republic of South Africa, 1996, provides the primary overarching framework within the Local Government planning must be understood. The Constitution gives Local Government a mandate to;

- Provide democratic and accountable government for all communities
- Ensure provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organizations in the matters of Local Government

Governing Party 2016 Local Government Manifesto identifies 11 key Commitment

- Basic Services
- Municipal Services And Outsourcing
- Public Participation And Accountability
- Municipal Capacity
- Local Economy And Job Creation
- Fraud And Corruption And Crime In Communities
- Education And Communities
- Community Health
- Climate Change
- Integrated Communities
- Social Cohesion And Nation Building

ALIGNMENT WITH NATIONAL AND PROVINCIAL LEGISLATION AS WELL AS MDG GOALS

PRIORITY 1: AN INCLUSIVE, EQUITABLE & GROWING ECONOMY

MTSF	SDG	INTEGRATED URBAN DEVELOPMENT FRAMEWORK	IDP OBJECTIVE
Priority 1: Economic Transformation and Job Creation (3)	Decent Work and Economic Growth (G8)	Policy lever 6: Inclusive Economic Development	To create a conducive environment for economic growth by 2022
Outcome 4: decent employment through inclusive economic growth			
Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security			
Outcome 6: An efficient, competitive and responsive economic infrastructure network			
Role of the municipality			
<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning applications processes • Ensuring proper maintenance & rehabilitation of essential services infrastructure • Improve procurement systems to eliminate corruption & ensure value for money • Building necessary infrastructure that support economic growth 			

PRIORITY 2: AN EDUCATED, INNOVATIVE CITIZENRY

MTSF	SDG	INTEGRATED URBAN DEVELOPMENT FRAMEWORK	IDP OBJECTIVE
Outcome 1: Improved quality of basic education			
Outcome 6: Outcome 6: An efficient, competitive and responsive economic infrastructure network			
Outcome 12: An efficient, effective and development-oriented public service			

The role of the municipality :

- Build access road infrastructure to ensure easy access to schools and ECDC's
- Strengthen intergovernmental relations coordination and collaboration
- Support Early Childhood Development program through development of ECDC's
- Facilitate access access to internet connection through broad band rollout and other initiatives
- Scale up NARYSEC skills development programs

PRIORITY 3: A HEALTHY POPULATION

MTSF	SDG	INTEGRATED URBAN DEVELOPMENT FRAMEWORK	IDP OBJECTIVE
<ul style="list-style-type: none"> • Universal Health Coverage For All South Africans Achieve • Total Life Expectancy Of South Africans Improved 	Goal 4: Reduce Child Mortality Goal 5: Reduce Maternal Mortality Goal: 6 Combat Hiv/Aids , Malaria & Other Diseases	Policy Lever 1; Integrated Urban Planning And Management	To Provide And Maintain Healthy Environment

Outcome 2: Improving Health And Life Expectancy

The Role Of The Municipality

- Improve Community Health Services Infrastructure By Providing Clean Water, Sanitation And Waste Removal Services
- Coordinate Health Related Awareness Program

PRIORITY 4: VIBRANT, COHESIVE COMMUNITIES

MTSF	SDG	INTEGRATED URBAN DEVELOPMENT FRAMEWORK	IDP OBJECTIVE
<ul style="list-style-type: none"> Priority 5: Social Cohesion and Safe Communities Promotion of Social Cohesion and moral regeneration 	Goal 11: Sustainable Cities and Communities		To strengthen public participation with communities by 2022

OUTCOME 9 : A responsive and Accountable Effective and Efficient Local Government System.

The role of the municipality

- Municipalities to implement responsive and accountable processes with communities
- Ward Committees must be functional and councillors must and report back to their communities at least quarterly
- Utilise Community Development Workers, Ward Committees, Ward Councillors to communicate projects earmarked for implementation
- Municipalities must communicate their plans to deal with backlogs
- Municipalities to monitor and act on complaints, petitions and other feedback

PRIORITY 5: CAPABLE, CONSCIOUS AND ACCOUNTABLE INSTITUTIONS

MTSF	SDG	INTEGRATED URBAN DEVELOPMENT FRAMEWORK	IDP OBJECTIVE
Priority 6: A Capable, Ethical and Developmental State	Goal 16: Peace, Justice & Strong Institutions		To develop and review an organogram that is aligned to powers , functions and Council priorities

OUTCOME 9 : A responsive and Accountable Effective and Efficient Local Government System.

The role of the municipality

Strengthening public participation to ensure that all communities participate in municipal programmes and activities

NATIONAL DEVELOPMENT PLAN

The IDP Development has taken into account *the National Development Plan* which defines South Africa's development trajectory by amongst other things investing in a strong network of economic and Social infrastructure designed to support the country's medium and long term economic and social objectives and improving the quality of education, skills development and innovation

NATIONAL DEVELOPMENT PLAN TARGETS FOR 2030

National Development Plan
1. Employment: 13 million in 2010 to 24 million in 2030
2. Raise income from R50 000 a person to R120 000
3. Increase quality education and all children have at two years of preschool education and all children in grade 6 can read, write and count
4. Establish a competitive base of infrastructure, human resources and regulatory frameworks
5. Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage
6. Ensure that professional and managerial posts better reflect the country's demographics
7. Broaden ownership to historically disadvantaged groups
8. Provide quality health care while promoting health and well-being
9. Establish effective and affordable public transport
10. Produce sufficient energy at competitive prices, ensuring access for the poor
11. Ensure that all people have access to clean running water in their homes

BACK TO BASICS LOCAL GOVERNMENT STRATEGY

The Back to Basics Local Government Strategy was introduced to stakeholders on 18 September 2015 and have the following pillars;

N0	BACK TO BASICS PILLARS	LG KPA	Role of the municipality
1.	Put people first	Good Governance and Public Participation	Implement community engagement plans targeting hotspots and potential hotspots areas
			Municipalities to implement responsive and accountable processes with communities
			Ward Committees must be functional and councillors must and report back to their communities at least quarterly
			Utilise Community Development Workers, Ward Committees, Ward Councillors to communicate projects earmarked for implementation
			Municipalities must communicate their plans to deal with backlogs
			Municipalities to monitor and act on complaints, petitions and other feedback
2.	Delivering Basic Services	Service Delivery and Infrastructure Planning	Municipalities must delivery basic services
			Municipalities must ensure that services such as cutting of grass patching of potholes, working robots, street lights and constant refuse removal are provided
			Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision
3.	Good Governance	Good Governance and Public Participation	Municipalities will ensure transparency, accountability and regular engagements with communities
			All municipal council structures must functional and meet regularly
			Council meeting to seat at least quarterly
			All Council Committees must sit and process items for council decisions

N0	BACK TO BASICS PILLARS	LG KPA	Role of the municipality
			Clear delineation of roles and responsibilities between key leadership structures
			Functional oversight committees must be in place
4.	Sound Financial Management	Financial Viability and Management	All municipalities must have functional financial management system which includes rigorous internal controls
			Cut wasteful expenditure and implement cost containment measures
			Supply chain management structures and controls must be in place according to regulations and with appropriate oversight
			All budget to be cash backed
			Ensure that post audit action plans are addressed
			Act decisively against fraud and corruption
			Conduct campaigns against illegal connections, cable theft, manhole covers
			Conduct campaign on culture of payment for services led by councillors
5.	Building Capacity	Institutional Transformation and Development	all municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications
			All staff to sign performance agreements
			Implement and manager performance management system
			Municipal management to conduct regular engagement with labour

EASTERN CAPE MEDIUM TERM STRATEGIC PRIORITY AREAS

Priority 1 – Promoting quality education and skills development

Priority 2- Better health care for all

Priority 3 – Stimulating rural development, land reform and food security

Priority 4 – Transforming the economy to create jobs and sustainable livelihoods

Priority 5 – Intensifying the fight against crime and corruption

Priority 6 – Integrated human settlement and building cohesive communities

Priority 7 – Strengthening the developmental state and good governance

SPLUMA

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments

Municipal Finance Management Act

Section 21 of MFMA requires the mayor to coordinate the process for preparing the annual budget and developing the Integrated Development Plan. The IDP and budget must be one process

Section 21 of the Local Government: Municipal Finance Management Act states that the Mayor must table a schedule of key deadlines for various budget activities 10 months before the start of the new financial year. The accounting officer is tasked by section 68 of the MFMA with assisting the mayor in performing the budgetary functions.

OVERVIEW OF THE IDP PROCESS

Each municipality, within a prescribed period must develop and adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan in terms of section 29 of the Municipal Systems Act.

The municipality must through appropriate mechanisms, processes and procedures established in terms of section 17 of the municipal systems Act, consult the local community before adopting the process plan.

Status of the Integrated Development Plan

The Integrated Development Plan is a strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. The IDP gives impetus to the implementation of the government programme of action.

Matters considered during the Development Process

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- Eastern Cape Government Medium Term Strategic Framework
 - Municipal Standard Chartered of accounts (mSCOA)
 - Matters emanating from council strategic planning
 - Comments emanating from IDP and Budget Public Hearings
 - Comments emanating from the Mayoral Outreaches
 - National Treasury Division of Revenue Act Allocations for 2020-21
 - Sector Plans
 - MEC Comments for 2019/2020 IDP Assessment
 - Auditor General's 2018-18 Audit Opinion

ADOPTION OF THE IDP/PMS AND BUDGET PROCESS PLAN FOR 2020-2021

In accordance with section 21(b) of the Local Government: Municipal Finance Management Act No. 56 of 2003 the IDP and Annual Budget Process Plan for the financial year 2019/2020 was tabled and adopted by Council on 30 August 2019

The Council has fully complied and adhered to the adopted Key schedules of deadlines

TABLING OF DRAFT IDP AND BUDGET FOR 2020/2021 FINANCIAL YEAR

The Draft IDP and budget for 2020/21 were tabled to Council on 26 March 2020 and related budget policies and adopted as Council documents these documents were also published for comments, inspection and

representations in the Regional and Local News Paper. Notice was also placed on the Municipal Website (www.nyandenilm.gov.za) as well as all municipal Libraries for easy access by communities

ADOPTION OF THE IDP AND ANNUAL BUDGET FOR 2020-2021

The final IDP and Budget was unanimously adopted by Council on 29 May 2020 with Council Resolution No. 2 (to be updated)

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Service Delivery Budget and Implementation Plan for the 2020/2021 Financial year was approved by Council on 26 March 2020

PUBLIC CONSULTATIONS

Mayoral Imbizo were conducted in November 2019 and Digital IDP and Budget Public consultations were conducted using media platform, namely, UCR FM and Sajonisi Youth Radio, including live stream on our official facebook page

PUBLICATION AND SUBMISSION

The approved Draft Annual Budget and IDP shall be published on municipal website and newspapers in accordance with legislation. Furthermore, documents were also submitted National Treasury and COGTA

ISSUES EMANATING FROM THE IDP STRATEGIC PLANNING

Basic Infrastructure and Planning

Ref No	ACTIVITY	RESPONSIBLE AGENCY	TIMEFRAME
1.	Convene Council Forum to finalize three year Capital Plan. ORTAMBO DM to also attend to provide update on matters raised	Infrastructure Department	April 2020
2.	Validate District Development Model High impact Projects	Office of the Municipal Manager	April 2020
3.	Verification of electricity backlog (extensions and infills)	Infrastructure Department and Ward Councillors	May 2020
4.	Upload and validate project into the GIS System	NLM	April/May 2020
5.	Ward Councilors should submit Non-grid application for funding	Ward Councillors	April 2020
6.	New extensions and infills should be properly assessed and recorded to inform future planning	Infrastructure	April 2020

7.	Executive Committee to attend to identified RISK particularly with regard to T301 and stopped projects	Infrastructure	April 2020
8.	Issues at behind Spar and house 232 in Libode not yet resolved	Senior Manager Infrastructure & Planning and Development	April 2020
9.	Upgrading of Roads from Libode via Nyandeni Great Place to N2	Department of Roads and Transport	2020-2021

Local Economic Development

Ref No	ACTIVITY	RESPONSIBLE AGENCY	TIMEFRAME
1.	Support to SMME and Cooperative	Planning and Development	
2.	Identify opportunities in manufacturing with aim of creating and support Small business and job creation (Construction of Mzimvubu Dam)	Planning and Development	
3.	Coordinate Implementation of District Development Projects	Office of the Municipal Manager	
4.	Identify value chain beneficiation in manufacturing, mining and tourism and tourism sectors	Planning and Development	
5.	Improve interface with the institutions of high learning	Planning and Development	2020-2021
6.	Support the Small Scale Fisheries Program implemented the Department of Agriculture, Forestry and Fisheries	Planning and Development	2020-2021

Good Governance and Public Participation

No	ACTIVITY	RESPONSIBLE AGENCY	TIMEFRAME
1.	Conduct Community/Customer Satisfaction Survey	Council	2020-2021

2.	Convene IDP Representative Forum	Office of the Municipal Manager	April 2020
3.	Strengthen public participation strategies and heighten communication	Office of the Mayor and Speaker	Immediately
4.	Resolve outstanding complaints and petition	Office of the Speaker	Monthly
5.	Support Moral Regeneration Movement	Office of the Municipal Manager	Annually
6.	Host Pre- IDP Strategic Planning in November 2020	Office of the Municipal Manager	November 2020
7.	Convene one day Initiation Summit	Office of the Mayor	May 2020
8.	Strengthen IGR Forum in line with IGR Framework	Office of the Mayor	2020-21
9.	Alignment and Integration of NLM Indigent Register with the ORTAMBO DM and Housing Needs Register	Office of the Municipal Manager	2020-2021
10.	Conduct Indigent Register Verification and quality assurance to meet the requirements	Office of the Municipal Manager	May-June 2020
11.	Appoint Data capturers to assist in verification process	Office of the Municipal Manager	2020-21
12.	Capacity Building for Councillors at a cost and scale based on affordability	Office of the Municipal Manager	2020-21

Organisational Development and Institutional Transformation

Ref No	ACTIVITY	RESPONSIBLE AGENCY	TIMEFRAME
7.	Review Human Resource Plan	Corporate Service Department	April –May 2020
8.	Management to make provision for refurbishment of municipal offices and construction of New Council Chambers	Corporate Service Department/Office of the Municipal Manager	2019-2020-2021-2022

9.	Compile allocation plan for Ngqeleni Offices and re-allocation of Libode Offices	Infrastructure Department	
10.	Allocation of Youth Offices at Ngqeleni	NLM	June 2020

Financial Viability and Management

Ref No	ACTIVITY	RESPONSIBLE AGENCY	TIMEFRAME
1.	Adoption of the integrated revenue enhance plan (with the purpose to realise revenue	BTO/Council	May 2020
2.	Compilation of the cash-backed and credible annual budget	BTO	March- May 2020-2021 including outer years
3.	Quarterly monitoring of Grants expenditure trends	Council	2020-2021

COMMUNITY INPUTS

The following service delivery issues emerged during the IDP consultation process, when making a determination on priorities council will consider these community needs taking into account costs, available budget and other resources. These inputs shall be considered over MTREF period

WARD	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
Ward 1	<p>There are villages with historic backlog, which have not been addressed.</p> <ul style="list-style-type: none"> a. Zandukwana village b. Themebeni Village c. Ngcolorha Village d. Mahoyana Village e. Khalandoda Village f. Mjobeni Village 	<p>Mhlanganisweni Phase 2 Scheme located at Coza supplying the following villages the pipe has burst and need repairs.</p> <ul style="list-style-type: none"> a. Mjobeni Village b. Matolweni Village 	<ul style="list-style-type: none"> a) Maintenance of Zandukwana road which was left incomplete b) Upgrading of Thembi Access Bridge linking Ngcolora and Mahoyane Communities c) Maintenance of T173 Provincial Road 	<p>Ngcolora 1000 units is blocked</p>

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	g. Matolweni Village	c. Siqikini		
	Electrification of extensions in the following villages: h. Zandukwana Village i. Themebeni Village j. Ngcolorha Village k. Mahoyana Village l. Khalandoda Village m. Mjobeni Village n. Matolweni Village o. Siqikini Village	Insufficient Jojo Tanks at Zandukwana Village only 2 has been supplied (a Request for Steel reservoir has been made) Follow up on a request for Replacement of diesel pump with electric pumps.	Blading of access roads leading to the following VDs a) Dumile VD b) Mjobeni VD	
		436 Households are without toilets The following villages are affected a) Zandukwana Village b) Themebeni Village c) Ngcolorha Village d) Mahoyana Village e) Khalandoda Village f) Mjobeni village g) Matolweni Village h) Siqikini Village		

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
Ward 2	Gqweza Village 14 households were left out during the electrification of the project was called Ncithwa project	a) Zibungu and Zele villages which are supplied by Mhlanga Dam last had drinking water in 2014 b) Mzimvubu Dam constructor is on site c) Four Water JoJo Tanks were delivered at Thungwini, Mahahane and Ludeke Village with no water d) Mseleni Village still without water.	The following roads need maintenance a) Mseleni access road b) Mahahane access roads c) Ngcoya access d) Bele access roads	In the entire ward no houses were built; a) Ncithwa Village b) Mahahane Village c) Ludeke village d) Gqweza village e) Bomvini village f) Ngconco village g) Thungwini village h) Tabase Village i) Ncoya village j) Zibungu village k) Zele village l) Mseleni village
	New extension at Zele and Bomvini Villages has been surveyed but electricity has not been electrified	The following Villages with no water a) Ncithwa Village b) Mahahane Village c) Ludeke Village d) Gqweza Village e) Bomvini Village f) Ngconco Village g) Thungwini Village h) Tabase Village i) Ncoya Village j) Zibungu Village k) Zele Village l) Mseleni Village		
		Follow up with ORTAMBO DM on the application for construction of a Borehole.		
Ward 3	New Extensions with no access to electricity a. Luthubeni New Extension b. Gabuza new extension(under Coza A/A c. Msana New Extension	The areas have no access to water • Luthubeni Village (Lutheni village is close to Luthubeni Dam but do not have access to water	a. Construction of Mhlahlane to Dokodela access road b. Construction of Nqwitheni access road c. Construction of T172 linking Ward 1 and	

WARD	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	d. Coza-phezukwamawa e. Mgqedeni new extension f. Mhlanganisweni 14 households not connected(Infil	<ul style="list-style-type: none"> Coza Mlomo (taps installed but no water) 	Ward 3 (Zandukwana to Nqwitheni d. Upgrading of Coza Bridge connecting Mabalengwe Secondary and Coza JSS	
Ward 4	The new extensions in the following villages has no electricity a) Mkhotyana Village b) Mhlanga Village c) Zinkumbini Village d) Marhubeni Village e) Mdina Village f) Mcwili Village g) Mbhobheleni Village h) Dungu Village	The whole ward does not have water and the community put pressure to ward councillor demanding water. The following were the villages; a) Mkhotyana Village b) Mhlanga Village c) Zinkumbini Village d) Marhubeni Village e) Mdina Village f) Mcwili village g) Mbhobheleni Village h) Dungu Village	Construction of the following; a) Mhlanga access road b) Mdina J.s.s. to cwili access road Maintenance of the following roads; a) Mkhotyana Access road b) Mbhobheleni Access road c) Zaneblom access road d) Zinkumbini Access road e) Constructio of Mbhobheleni to Ndlov'aphathwa Bridge	Makhotyana destitute housing project
Ward 5	The contractor delivered the poles at Nxukhwebe Village but failed to connect the households and also there are villages which were never connected a) Mpindweni village b) Ndayeni village	There was a promise of borehole but now the report does not talk about that promise and the district was requested to consider that. It was registered as a concern for the OR Tambo for covering only 3 wards in the sanitation programme although	a) Upgrading of Nxukhwebe to Mthombe Tsitsa access road c) Construction of phase 3 Ndayeni access road d) Construction of Bomvini to Mpindweni access road e) Maintenance of T179 and T175 roads	Destitute households in these villages has been provided with temporal structures. The department of human settlement should supply permanent houses. a) Bomvini Village b) Mangcwangule ni village

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	<p>The following</p> <p>wExtensions</p> <ul style="list-style-type: none"> c) Bomvini Village d) Mangcwangule ni Village e) Lwandlana Village f) Sompavillage g) Ngolo Village h) Mthombetsitsa Village i) Thafeni Village j) Mthombe-Nomaweni Village k) Nxukhwebe Village l) Gebane Village 	<p>there are various wards that still needs sanitation</p> <p>Villages with no Water</p> <ul style="list-style-type: none"> a) Ndayeni village b) Bomvini Village c) Mangcwanguleni d) Lwandlana e) Sompavillage f) Ngolo Village g) Mthombetsitsa Village h) Thafeni Village i) Mthombe-Nomaweni Village j) Nxukhwebe Village k) Mpindweni Village 		<ul style="list-style-type: none"> c) Sompavillage d) Ngolo Village e) Mthombe-tsitsa Village f) Thafeni Village g) Mthombe Village h) Nomaweni Village i) Nxukhwebe Village j) Gebane village
Ward 6	<p>New extensions</p> <ul style="list-style-type: none"> a) Ntsonyini 1 and 2 b) Ngqongweni Village c) Nodushe Village 	<p>Village with no Water</p> <ul style="list-style-type: none"> a) Ntlambela village b) Ntsonyini eFarmer c) Ngojini Village • Water engine supplying 	<p>Construction of the following roads</p> <ul style="list-style-type: none"> a) Gutsi access road b) Ntlambela access road c) Maintanance of Ntsonyini access road d) Ntsonyini to Nodushe access road 	<p>There are no houses to the entire ward and the following are the villages in the ward.</p> <ul style="list-style-type: none"> a) Ntsonyini 1 and 2

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	<p>d) Mgwenyane A/A (Ntlambela, Ludwesa)</p> <p>e) Ngojini A/A (Ntlangwini, Gawuza, Cwili, Gutsi, Mcothama and Mgungundlovu)</p> <p>f) Mngazi A/A (Makhuzeni, Masameni, Mputshane, nduna, Notikane)</p> <p>g) Cibeni A/A (Gorha, Newrest, Masimini, Mgwarhume)</p> <p>A service provider is currently on site for electrification infills</p>	<p>Ntsonyini-Ngqongweni needs repairs .</p> <p>The water pump was damaged but until now it has been fixed .</p> <ul style="list-style-type: none"> Mngazi weir is not functioning. <p>The following extension have no toilets</p> <p>a) Ntsonyini 1 and 2</p> <p>b) Ngqongweni Village</p> <p>c) Nodushe Village</p> <p>d) Mgwenyane A/A (Ntlambela, Ludwesa)</p> <p>e) Ngojini A/A (Ntlangwini, Gawuza, Cwili, Gutsi, Mcothama and Mgungundlovu)</p>	<p>e) Nodushe to Ngqongweni access road</p> <p>f) Bomsa to Ntlangwini access road</p> <p>T191 T-road 2 bridges need repairs.</p> <p><i>Construction of Bridges</i></p> <ul style="list-style-type: none"> Ntsonyini access road has three bridges that need repairs Ntsonyini to Nodushe Bridge Nodushe access road with bridge 	<p>b) Ngqongweni Village</p> <p>c) Nodushe Village</p> <p>d) Mgwenyane A/A (Ntlambela, Ludwesa)</p> <p>e) Ngojini A/A (Ntlangwini, Gawuza, Cwili, Gutsi, Mcothama and Mgungundlovu)</p> <p>f) Mngazi A/A (Makhuzeni, Masameni, Mputshane, nduna, Notikane)</p> <p>g) Cibeni A/A (Gorha, Newrest, Masimini, Mgwarhume)</p>

WARD	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
Ward 7		Thabo Mbeki and extension 1 are with no water	a) The Libode Transport Hub was supposed to be completed on 5 October 2018. Contract ceded due to poor performance b) Fix of Potholes in Libode Internal Streets. c) Upgrading of road leading to Thabo Mbheki Location.	Construction of houses in informal settlements.
Ward 8	Extension Mphangana Moyeni Tyarha Mamfengwini Magcakini Mdlankomo INFILLS AREAS Households are being electrified in the f a) Mdlankomo electrification completed b) Mamfengwingini electrification completed c) Moyeni In progress d) Tyara village is outstanding e) Mphangana is outstanding f) Magcakeni is outstanding	Moyeni, Mamfengwini, Magcakini and Tyarha has an old reticulation system Tyarha water scheme is broken. There is no water at Magcakini Village. Mdlankomo Village the municipal system is not yet functioning SANITATION The following are the villages with old sanitation system and its not existing now including extension; a) Mphangana Village b) Moyeni Village There are no toilets at all to the following extensions a) Tyarha Village b) Mamfengwini Village c) Magcakini Village d) Mdlankomo Village	a) Construction of Mphangana access road b) Moyeni access road contractor is on site c) Mamfengwini access road maintenance in progress d) Maintenance e) Tyarha access road f) Mdlankomo internal road g) Mphangana access road require a bridge on your way to Thabo Mbheki) h) At Mphangana Access Road require a bridge.	The following villages have temporal structures and need permanent structures; a) Mdlankomo Village b) Mamfengwingini Village c) Moyeni village d) Tyara village e) Mphangana village f) Magcakeni village (these households are reflected in the housing list) Magcakeni, Mdlankomo and Mamfengwini. The entire ward require RDP houses The following request ECDC a) Mdlankomo Village b) Mamfengwingini Village c) Moyeni village d) Tyara village e) Mphangana village f) Magcakeni village

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
Ward 9	Extensions a) Misty-Mount Village b) Noorwoord Village c) Dininkosi village d) Gxulu Village e) Mhlabeni Village Infills Cambridge Kungxanga Noorword Dininkosi	There's no water at Vezamandla (Reticulation) Extensions with no sanitation infrastructure <ul style="list-style-type: none"> Diphini Noorwoord Old system and Their toilets are full	Maintenance Zithathele to Diphini Access Road Nojiya Homestead to Qangule Homestead Mzimkhulu access road Ngwangi Junior Sec Access Road Dininkosi Access Road Vezamandla to Misty Mount Access Road Misty Mount Access Road they need a slab for about 500mitres. Construction Dininkosi to Mhlabeni Access Road T172 Road Misty mount to Bafazi village to maintained	The entire Ward need houses a) Misty Mount b) Noorwoord c) Dininkosi d) Gxulu e) Mhlabeni f) Vezamandla g) Mchubakazi h) Cambridge i) Kungxanga j) Diphini
Ward 10	Some households in the following Villages have not been connected (number of affected hh was not readily available) a) Ntilini Village b) Sofaya Village c) Maqanyeni Village d) New Rest Village e) Ndubungela Village f) Lurhasini Village	a) There is no water at Ndubungela and b) Maqanyeni	Construction of the following access roads Sofaya Access Road (was not appearing on the map fully) New Rest Maqanyeni-Kwamncane Zikhoveni Village Luthuli Village	The following villages have temporal structures and need permanent structures; <ul style="list-style-type: none"> Ntilini Maqanyeni
	Extensions with no electricity a) Maqanyeni Externsion b) Lurhasini Village c) Ntilini Village d) Lutholi Village e) Sofaya Village	Extensions with no access to water a) Maqayeni Externsion b) Ntilini Ezikhovini c) Sofaya (certain households in this area have no access to water)	The following road require Maintenance a) Ndubungela Village b) Maqanyeni Village c) Zikhoveni Village d) Construction of a Bridge connecting	The following villages have never benefited in housing development a) Ntilini Village b) Sofaya Village

WARD	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
			Zikhoveni Village to Phase e) Construction of a Bridget connecting Ntilini Village and Mpindweni Village Ward 10 (KSD)	c) Maqanyeni Village d) Maqanyeni Extension e) Lurhasini Village f) Lutholi Village g) New Rest Village h) Zikhoveni Village i) Ndubungela Village
	Infills with no electricity a) Zikhoveni b) Ntilini c) Luthuli d) New Rest e) Maqanyeni (Kwamncane) f) Ndubungela g) Sofaya h) Lurhasini i) Maqanyeni Extension	Extensions with no toilets a) Maqanyeni Extension b) New Bright c) Ntilini Village d) Sofaya e) Maqanyeni f) New Rest		
Ward 11	a) the contractor has not completed installation of electricity at 23 Ngolo-Ziphunzana extension households b) few households Likhanyisweni Village have not been electrified c) two INFILL households Ncambendlana have been left out d) two infill households at Suncity Village not connected e) two infill households at	The following Village have no toilets a) Likhanyisweni b) Ngqawi village c) Nkanyeni village d) Suncity Village e) Ziphunzana 100 Village f) Ziphunzana T-Sign g) Kuyasa Village h) Ngolo Village i) Ncambendlana j) Enqubela Village	<ul style="list-style-type: none"> Construction of DR08645 road Construction of a Bridge connecting SANTA and Ngolo Village 	<ul style="list-style-type: none"> 800 Units Likhanyisweni and Moyeni villages needs housing

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	<p>Kuyasa Village not connected</p> <ul style="list-style-type: none"> Request for High Mast Street Lights 			
Ward 12	<p>The following extensions with no electricity</p> <p>Ngqubusini Extension</p> <p>Khayelitsha is currently on construction</p> <p>Infills</p> <p>Church Village</p> <p>Ngobozi Village</p>	<p>Villages with no water</p> <p>a) Ntaphane Village</p> <p>there is infrastructure but tap are dry</p> <p>b) Part of Galili</p> <p>village there are no taps at all</p> <p>c) Part of Khayelitsha and Zone 14 there are no Taps at all.</p> <p>No Toilets at the following</p> <p>a) Khayelitsha Village</p> <p>b) Zone 14.</p>	<p>Maintenance</p> <p>Mthebelezi village poor maintenance was done as a result the road is in trafficable.</p> <p>All the extensions there are no roads they require construction of roads</p>	<p>Destitues needs houses in the entire ward; the list is being prepared.</p>
Ward 13	<p>Extensions with no electricity</p> <p>a) Buntville</p> <p>b) Lujecweni</p> <p>c) Mandlovini</p> <p>d) Ncaka</p>	<p>The Villages with no water</p> <p>a) Buntinvile</p> <p>b) Mantanjani</p> <p>New extensions with toilets</p> <p>a) Buntinvile</p> <p>b) Ntsaka</p> <p>c) Mandlovini</p> <p>d) Lujecweni</p> <p>e) Mantanjani</p>	<ul style="list-style-type: none"> Construction Mandlovini to Khubisi Bridge access road Upgrading Sundwane to Bidiza access road T263 Provincial Road needs upgrading Maintenance Buntville and Ntsaka to Mantanjani are implete(Project has stopped) 	<ul style="list-style-type: none"> Nyandeni 669 Project has stopped , only slaps have been constructed Nyandeni 370- Project was abandoned incomplete Awaiting Gxulu 200 and Nyandeni 223
Ward 14	<p>a) At about 95 houses</p> <p>Mqwangqweni No3 has no electricity</p>	<p>a) Mqwangqweni No3</p> <p>b) Mqwangqweni No.2</p>	<p>Construction of new road on the following</p>	<p>Mangwaneni Village still waiting</p>

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	b) Mqwagqeni No.2 has 8 households with no electricity c) Mnqwangweni N1 At about 14 houses with no electricity. d) Mangwaneni Village) eGxeni) about 18 house holds e) Edumasi (Thurhwini) about 16 households f) Mangwaneni 4 households A contraction connection of infills in the above villages which close to electric line	c) Mnqwangweni N1 d) Mangwaneni Village) eGxeni) e) Edumasi (Thurhwini) f) Mangwaneni g) Emagozeni h) Esixhotyeni i) YC Village j) Fama Village k) Magozeni Village l) Mangwaneni Village 396 households has no toilets a) Mqwagqeni No3 b) Mqwagqeni No.2 c) Mnqwangweni N1 d) Mangwaneni Village) eGxeni)	Dontsa to Mangwaneni access road. Nolitha to Mqonyeni via to Mphathiswa the constructor is on site for maintenance	for housing development
Ward 15	The following extensions with no electricity but the contractor is on site. a) Khuleka b) Makhwetshube ni-Mxhosa c) Masameni d) Dokodela e) Ngxokweni f) Ngxokweni-Kwadlanjwa g) Mtyu h) Katilumla i) University j) Mthonjana	No water and sanitation to all the villages k) Khuleka l) Makhwetshube ni-Mxhosa m) Masameni n) Dokodela o) Ngxokweni p) Ngxokweni-Kwadlanjwa q) Mtyu r) Katilumla s) University t) Mthonjana	Contraction of new roads a) Ngxokweni access road b) Khuleka access road c) Mkhwetshubeni access road The following are the roads that need maintenance. a) Dokodela access road b) Katilumla access road c) Mtyu access road d) Masameni access road e) University access road f) Mthonjana access road g) Mxhosa access road Bridges that connects Mtyu and Ngxokweni village is on planning stage	Villages that needs housing development a) Khuleka Village b) Makhwetshube ni-Mxhosa Village c) Masameni Village d) Dokodela Village e) Ngxokweni Village f) Ngxokweni-Kwadlanjwa Village g) Mtyu Village h) Katilumla Village i) University village j) Mthonjana Village

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
			Construction of Didi to Khuleka bridge	
Ward 16	<p>The villages with no Extension</p> <ul style="list-style-type: none"> a) Siwela Village b) Maraba Village c) Njova Village d) Hiltop Village e) Msintsini f) Mkhankatho Village g) Deep Level Village h) Jamani village i) Ntabantsimbi j) Didi Mafini Village k) Makhuzeni Village l) Nqwanini 	<p>Villages with no Water in new extension</p> <ul style="list-style-type: none"> Msintsini Ntende Deep Level Jamani Ntabantsimbi Nqwanini Dalaguba Hiltop Mkhankatho Mkhuzeni Siwela Njova <p>Villages with no toilets in new extensions</p> <ul style="list-style-type: none"> Msintsini Ntende Deep Level Jamani Ntabantsimbi Nqwanini Dalaguba Hiltop Mkhankatho Mkhuzeni Siwela Njova 	<p>Construction of new roads</p> <ul style="list-style-type: none"> a) Mafini JJS Access road b) Siwela Access road c) Dalaguba Access road d) Hiltop access road a) Maintenance b) Maqhingeni Access Road c) Mkhankatho access road d) Construction of DiDi to Ntendele Bridge Ntendele to Jamani Bridge Mafini JSS Bridge e) <p>R61 old T- Road</p>	<ul style="list-style-type: none"> a) Msintsini b) Ntende c) Deep Level d) Jamani e) Ntabantsimbi f) Nqwanini g) Dalaguba h) Hiltop i) Mkhankatho j) Mkhuzeni k) Siwela l) Njova
Ward 17	<p>Villages with historic backlog</p> <ul style="list-style-type: none"> a. Phanda Villages b. Part of Mdumazulu Village 	<p>the following have tap but with no access to drinkable water (some of taps have been damaged</p> <ul style="list-style-type: none"> a. Phanda village b. Mdumazulu Village c. Ludadaka Village d. Mhlahlane Village e. Mandileni Village f. Noxova Village g. Thonti Village h. Zidikideni Village 	<p>The following Access roads</p> <ul style="list-style-type: none"> a. Katini access road (phase two b. Ngquba access road c. Magozeni access road 	<p>Old projects that have not been completed</p> <ul style="list-style-type: none"> a) Mampondomis eni 150 project is blocked b) Mampondomis eni 150 is also blocked
	<p>New extension with no access electricity</p> <ul style="list-style-type: none"> a. Ludaka new extension b. Guqa new extension c. Kantini new extension d. Mandileni new extension 	<p>The following Village have no water infrastructure and no access to drinkable water</p> <ul style="list-style-type: none"> a. Old Bunting(Ngquba) b. Katini Village c. Magozeni Village d. Guqa Village 	<p>On maintenance;</p> <ul style="list-style-type: none"> a. Mhlahlane access road(Contractor currently on site b. Ngqongweni road linkage (just been completed but should be 	<p>The following villages have benefitted at all in RDP Housing</p> <ul style="list-style-type: none"> a) Ngquba Village b) Katini Village c) Guqa Village d) Magozeni Village

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	e. Noxova new extension f. Mhlahlane new extension		included in the maintenance plan) c. Ludaka access road d. Mdumazulu access road e. Mandileni access road	e) Ludaka Village f) Mandileni Village g) Noxova Village h) Thonti Village i) Mhlahlane Village
	Infills with no access to electricity a. Mdumazulu infills b. Guqa infills c. Mandileni infills d. Katini infills e. Noxova infills f. Mhlahlane infills	On Sanitation (New extensions with no access to sanitation a. Ludaka new extension b. Guqa new extension d. Mandileni new extension e. Noxova new extension	On T-Roads (T27) • Deyi to Noxova T-road has not yet been completed • Upgrading of Guqa Bridge -connecting ward 17 and Ward 19(Students who attending high school uses this bridge , it is in bad condition • Construction of Ngquba Bridge which provides access to cemetery Upgrading of Ludaka Bridge	a) Phanda Villages b) Mdumazulu c) Ludaka
Ward 18	New Extensions The contractor is currently on site for electrification of the following new extensions(248 hh) a) Bhakaleni New Extensions b) Zwelitsha New Extension c) Topia New Extensions d) Bhukwini New Extensions e) Manxeweni New Extensions f) Mlengane New Extensions	The following villages have no access to clean drinkable water a) Mlengane b) Manxiweni c) Mbiza d) Bhakaleni e) Njiveni f) Mhlatyana g) Nohokoza h) Maqanyeni i) Sikelwini j) Ngidini k) Bhukwini l) Mabhelani	Access to roads a) Ngidini to Khangisa access road(contractor is currently on site b) Mabhelani to Pitoli access road c)	a) Mlengane b) Manxiweni c) Mbiza d) Bhakaleni e) Njiveni f) Mhlatyana g) Nohokoza h) Maqanyeni i) Sikelwini j) Ngidini k) Bhukwini l) Mabhelani
	Infills a) Nohokoza village b) Mabhelani village c) Njiveni village d) Bhakaleni	Replacement of old sanitation infrastructure	The following access road needs Maintenance a) Mhlatyana access road	

WARD	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
			b) Ntlaza to Mbiza access road	
Ward 19	<p>The following new extensions have not been connected. Most of this villages have been pegged with the exception which (Lusizini and Sazinge)</p> <p>Zinduneni village Dangeni Village Bandla village Cwele Village Lusizini Village Nomcaba Village Njimaza Village Mnyameni Village Njingeni Village Sazinge Village</p> <p>Villages with infills with no electricity</p> <p>a. Ziduneni and Njimaza Villages households have been connected(War d Councillor to provide number of hh connected)</p> <p>b. Dangeni Village c. Bandla Village d. Cwele Village e. Lusizini Village f. Mhlongwana Village g. Nomcamba Village h. Mnyameni Village i. Njingeni Village j. Sazinge Village</p>	<p>Cwele-Bandla Water scheme is currently been repaired. Out of 7 Villages 4 have access to drinkable water and these are</p> <p>a. Zinduneni b. Dangeni c. Njimaza and d. Mnyameni</p> <p>The following have no access to clean drinkable water</p> <p>a. Bandla Village b. Cwele Village c. Lusizini Village</p> <p>Four Village have no spring protection and these are</p> <p>a. Mhlongwana Village b. Nomcamba Village c. Njingeni Village d. Sazinge Village</p> <p>On Sanitation</p> <p>Ward Councillor to provide information accurate information on new extension that needs sanitation</p>	<p>The following Villages request new raods</p> <p>a. Njimaza to Dangeni Access road (new) b. Mhlongwana to Nomcamba Access road (new)</p> <p>The following access are due for Maintenance , they are in trafficable</p> <p>a. Ziduneni to Bandla access road b. Mvilo access road c. Lusizini access road</p> <p>T-29 Provincial Road is in poor state and needs urgent attention</p> <p>Construction Dangeni Bridge (this bridge connect Dangeni, Tekwni and Magebevu Villages. The Municipality indicated that this bridge requires Environmental Impact Study</p>	<p>The following Villages have not benefitted in the RDP Housing development</p> <p>a. Zinduneni village b. Dangeni Village c. Bandla village d. Cwele Village e. Lusizini Village f. Nomcaba Village g. Njimaza Village h. Mnyameni Village i. Njingeni Village j. Sazinge Village</p> <p>The following Villages are still for implementation of Disaster Housing Project</p> <p>a. Nomcamba Village b. Zinduneni Village c. Lusizini Village d. Mnyameni village and e. Njingeni Village</p>
Ward 20	<p>New extensions with access to electricity</p> <p>a) Wataleni New Extension b) Nothintsila New Extension c) Ntsundwana New Extension</p>	<p>Out of 18 Villages only 1 Village has access to drinkable water, which is Ntsundwana Village</p>	<p>The following access roads needs construction ;</p> <p>a. Construction of Noxojwana access road b. Construction of Ntsundwana to</p>	

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	d) Xhuthidwele New Extension e) Butsula New Extension		Zimbuzana access road c. Construction of Lucingweni to Xhuthidwele access road d. Construction Ntsundwana to Mcwabe access road e. Construction of Nothintsila to Ngxotho access road f. Construction of Nkanunu to New Town access road g. Construction of Vinish to Mthakatye access road h. Construction of Mjanyana to Sonqalo access road i. Construction of Lucingweni to Phesheyakwets ele access road j. Construction of Nkalweni to Wataleni access road k. Construction of Mtsila to Ludakeni access road l. Construction of Nothintsila to Nkomanzi access road m. Construction of Nkanunu to Lukhusunca access road n. Construction of Gangeni to MKhiwaneni o. Construction of Upgrading of Mthakatye Bridge p. Construction of Mvilo Bridge connecting Ntsundwane,	

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
			<p>Ngonqeleni, Mdeni</p> <p>q. Construction of Mnenu Bridge linking Nyandeni and PSJ Municipality</p>	
	<p>The following infills has no access to electricity</p> <p>a. Mboleni Infills (Contractor on site)</p> <p>b. Ntsundwana infills (contractor is on site)</p> <p>c. Khephe Infills</p> <p>d. Ngonqelweni Infills</p> <p>e. Vinish Infills</p> <p>f. Jange Infills</p> <p>g. Lucingweni Infills</p> <p>h. Mjanyana infills</p> <p>i. Xuthidwele infills</p>	<p>Villages with no access water</p> <p>a. Nothintsila Village</p> <p>b. Darhana Village</p> <p>c. Ngxotho Village</p> <p>d. Goli Village</p> <p>e. Mboleni Village</p> <p>f. Mtswila Village</p> <p>g. Khephe Village</p> <p>h. Vinish Village</p> <p>i. Jange Village</p> <p>j. Xuthidwele Village</p> <p>k. Lucingweni Village</p> <p>l. Ngonqelweni village</p> <p>m. Mjanyane</p> <p>n. Butsula Village</p> <p>o. Mdziwina Village</p> <p>p. Gangeni</p>	<p>Access road that require maintenance</p> <p>a. Vinish access road</p> <p>b. Jange access road</p> <p>c. Bhutsula access road</p> <p>d. Mdwinia access road</p> <p>e. Igoli access road</p> <p>f. Nothintsila to Mvilo access road</p>	
	<p>The following Villages are currently being connected</p> <p>a. Mvilo Village</p> <p>b. Egoli Village</p> <p>c. Mtswina Village</p>	<p>Access to Sanitation</p> <p>The following new extensions have no access to sanitation</p> <p>a) Wataleni New Extension</p> <p>b) Nothintsila New Extension</p> <p>c) Ntsundwana New Extension</p> <p>d) Xhuthidwele New Extension</p> <p>e) Butsula New Extension</p>		
Ward 21	<p>New Extensions with no access to electricity</p> <p>a. Mposane New Extension</p> <p>b. Bhantini A/A No.1 & 2</p> <p>c. Maqanyane New Extension</p> <p>d. Ndzwakazi New Extension</p>	<p>Villages with no access to drinkable water</p> <p>a. Mposane Village</p> <p>b. Ndzwakazi</p> <p>c. Maqanyeni Village</p> <p>d. Bhantini Village</p> <p>e. Mngazana Village</p> <p>f. Extension 5</p>	<p>Access roads that needs construction</p> <p>a. Construction of Ndwakazi internal roads</p> <p>b. Construction of Mngazana internal roads</p> <p>c. Construction of Mposane internal</p>	<p>The following Villages have not benefited on RDP Housing Development</p> <p>a. Mposane Village</p> <p>b. Ndzwakazi</p> <p>c. Maqanyeni Village</p> <p>d. Bhantini Village</p>

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	<ul style="list-style-type: none"> Installation of High mast street lights at Ngqeleni extension five 	<p><i>Note:</i> NQGELENI CORRIDOR Water Supply under MIG 1-6 is currently under construction , once completed it will supply water to the above villages</p> <p>Current Projects</p> <ul style="list-style-type: none"> Ngqeleni secondary Bulk Ngqeleni – Libode Regional Bulk Ngqeleni Sewer 	<p>Roads leading to Aphambange JSS</p> <p>d.</p>	e. Mngazana Village
		All the above village have requested replacement of the existing sanitation infrastructure	<p>Access roads to be included in the Maintenance</p> <ul style="list-style-type: none"> a. Surfacing of Extension four (4)internal Roads b. Maintenance of Magcakini A/A internal Roads c. Maintenance of Poulini Internal roads 	
Ward 22	<p>Historical backlog</p> <ul style="list-style-type: none"> a. Mgonondi Village b. Welese Village c. Mthokwane Village 	<p>Area with no access to water</p> <ul style="list-style-type: none"> a. Mgonondi b. Mthokwane 	<p>Access road for construction</p> <ul style="list-style-type: none"> a. Construction of Candzibe access road b. 	<p>The entire wards have not benefitted</p> <ul style="list-style-type: none"> a. Candzibe b. Welese c. Nkantsini d. Mgonondi e. Mthokwana
	<p>New Extensions</p> <ul style="list-style-type: none"> a. Welese New Extensions b. Mgonondi new extension c. Nkantsini new extension d. Candzibe new extension 	<p>On access to Sanitation-</p> <p>The following areas needs sanitation infrastructure</p> <ul style="list-style-type: none"> a. Welese New Extensions b. Mgonondi new extension c. Nkantsini new extension d. Candzibe new extension e. Mthokwane – replacement of existing 	<p>Access roads that needs maintenance</p> <ul style="list-style-type: none"> a. Mthokwane access road b. Construction of Mthokwane Bridge c. Bomvana access road d. Candzibe to Nyuleni access road e. Welese to Kwazulu access road 	
	<p>Contractor is currently for electrifications of infills</p> <ul style="list-style-type: none"> a. Candzibe b. Welese c. Mgonondi d. Mthokwane 			

WARD	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
		sanitation infrastructure		
Ward 23	New Extensions with no access to electricity <ul style="list-style-type: none"> a. Nomadolo new extension b. Nqayiya new extension c. Mdepha new extension d. Phalo new extension 	The new extension have no access to drinkable water <ul style="list-style-type: none"> a) Nomadolo new extension b) Cwaka new extension 	Access that needs construction <ul style="list-style-type: none"> a) Ngwenyeni access road b) Mosi to Bhayi access road c) Nomadolo access road 	Blocked <ul style="list-style-type: none"> a) Nyandeni 77 – project stopped
	Infill with access to electricity <ul style="list-style-type: none"> a) Manqabeni infills b) Cwaka Infill c) Bomvana infills d) Nkanti Infills e) Sizane infill 	On sanitation- the following new extensions require sanitation infrastructure <ul style="list-style-type: none"> a. Nomadolo new extension b. Nqayiya new extension c. Mdepha new extension d. Phalo new extension 	Access roads to be included in Maintenance Plan <ul style="list-style-type: none"> a) Hamsini access road b) Simanzi access road c) Mbhepha access road • Gqwarhu access Bridge linking Gqwarhu and Nomadolo Communities • Ntsazini access bridge linking Hamsini and Mayalweni Villages 	<ul style="list-style-type: none"> a. Nomadolo Village b. Hamsini Village c. Cwaka Village d. Sizane Village e. Thekwini Village f. Nkanti Village g. Mdepha Village h. Manqabeni Village i. Bukhwezeni Village
Ward 24	New Extensions with no access electricity <ul style="list-style-type: none"> a. Mabhetshe(gxidi new extension) 	Areas with no access to drinkable water <ul style="list-style-type: none"> a) Malungeni b) Mbange c) Godini d) Ncedana e) Buthongweni village f) Zaka Village g) Mhlakotshane village h) Mabhetshe village 	Access roads for construction <ul style="list-style-type: none"> a) Construction of Mbange access road b) Construction of Nkumandeni access road c) Construction of Mchaphathi to Ncedana access road 	The entire Ward have not benefited in RDP <ul style="list-style-type: none"> i) Malungeni j) Mbange k) Godini l) Ncedana m) Buthongweni village n) Zaka Village o) Mhlakotshane village p) Mabhetshe village
	Contractor is currently on site connecting infills	On access to Sanitation Request to replace old sanitation infrastructure in the above villages	Maintenance of access road <ul style="list-style-type: none"> a) Buthongweni access road b) Godini access road 	

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	<p>Infills that are currently being connected (contractor on site)</p> <p>a) Malungeni</p> <p>b) Mbange</p> <p>c) Godini</p> <p>d) Ncedana</p> <p>e) Buthongweni village</p> <p>f) Zaka Village</p> <p>g) Mhlakotshane village</p> <p>h) Mabhetshe village</p>		Construction Buntini and Godi Bridge	
Ward 25	Mncibe Village is one of historic backlog still remaining	<p>The following areas have no access to drinkable water</p> <p>a) Mamolweni Village</p> <p>b) Mzonyana Village</p> <p>c) Mphimbo Village</p> <p>d) Taps at Lwandile have been installed but no water</p>	<ul style="list-style-type: none"> • Construction of Ludaka Bridge linking Ludaka and Mamolweni villages • Mncibe access road needs maintenance • Construction of Mthakatye Bridge linking ward 20 and 25 • T33 Provincial Road 	
		Maintenance of existing sanitation infrastructure		
Ward 26	Historic Backlog at Tshani Mankosi with 256 households has not electrified. The project implementation date is planned for 2020/2020 financial year	<p>The following areas have no access to clean drinkable water</p> <p>a) Emandleni Village</p> <p>b) Ntsimbini Village</p> <p>c) Mbhaba Village</p> <p>d) Njiveni Village</p> <p>e) Mtondela Village</p> <p>f) Manangeni Village</p> <p>g) Gosa Village</p> <p>h) Zixambuzi Village</p> <p>i) Mafusini Village</p> <p>j) Gunqwana Village</p> <p>k) Zincunkuthwini Village</p>	<p>The following access road needs construction</p> <p>a) Mbuzweni access road</p> <p>b) Manangeni to Mtondela access road</p> <p>c) Zulu Access road</p> <p>d) Luqolweni to Mngcibe access road</p> <p>e) Luqolweni to Mngcibe Bridge linkin Mngcibe community Njilini High School</p> <p>f) Tholeni access road(project on advert</p>	

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	New Extensions with no access to electricity a) Zixambozi New Extension b) Gazini New Extension	On sanitation The following New Extensions have no access to sanitation a) New Rest in Mevana b) Zixambozi New Extension c) Gazini New Extension	On Maintenance a) Mwangwini to Mthonjeni access road b) Goso access to road- this road is connecting to Goss Senior Primary School c) Malizole JSS to Ntsimbini access road	
	Infills with no access to electricity d) Emandleni Village e) Mbhaba Village f) Njiveni Village g) Goso Village h) Sidabadabeni Village i) Bomvini Village j) Mwangwini Village k) Mbuzweni Village l) Ngcobo Village with 18 households not electrified	Replace the existing sanitation infrastructure that full to capacity	a) Construction of T-road from Kop-shop to Mthatha-Mouth as well as the Provincial Road leading to Mdumbi Back Packers b) Upgrading of Bridge that link Mthatha-Mouth to Coffee Bay (this is a Provincial Road)	a) 2009 Disaster Houses have not been reconstructed b) Mankosi 1000 project is blocked
Ward 27	New extensions with access to electricity a) Nkanga b) Nkonkoni c) Ntshela d) Bhungu e) Dikela f) Lukhuni at Cumnge g) Kwelimdaka h) Gqwarhu i) Lukhuni ezantsi	The following villages have no access to water for past seven years a) Dikela b) Bhungu c) Ntsele d) Nkanga e) Nkonkoni f) Lukhuni Administrative Area	The following access road needs a) Manqilo access road b) Langakazi access road c) Humane access road	The Following Villages have requested construction of RDP Houses a) Nkanga b) Nkonkoni c) Ntsele d) Bhungu e) Dikela f) Lukhuni
		On Sanitation a) Kwelimdaka b)	Maintenance of the following access roads a) TR175 from Bhekuzulu to Lukhuni to Dikela b) Nkanga and Nkonkoni access road c) Ntshela access road d) Nkonkoni access road e) Kwelimdaka access road	

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
Ward 28	New extensions a. Sidanda/Hlutha ni new Extension b. Ntibane/Thekwini New Extensions c. Mjolobeni New Extensions	The constructor is on sites Ntibane and Mdeni Regional Water Supply and Buthowe a. Ntibane/Thekwini area b. Qhokama Village c. Luthini Village d. Sidanda Village e. Mntsholobeni Village f. Zingonyameni Village g. Mayalweni Village	Construction of the following a) Mfundeni access road b) Mathangaleni access road c) Lutwatweni access road	a. Ntibane Village b. Thekwini Village c. Qokama Village d. Sidanda Village e. Lutsheni Village f. Ntsholobeniv Village g. Mayalweni Village h. Lutatweni Village i. Ngonyameni Sigubudu Village
	Villages with infills a. Lutshini Infills b. Sidanda c. Ngonyameni	New extension with access to Sanitation a. Sidanda/Hluthani new Extension b. Ntibane/Thekwini New Extensions c. Mtsholobeni New Extension	On maintenance a) Sidanda access road b) Ntibane access road c) Msuzwaneni access raod d) Ngonyameni access road e) Ngqeleni-to Mthatha-Mouth (T30/1)	
		Replacement of existing sanitation on the following villages j. Qokama Village k. Sidanda Village l. Lutsheni Village m. Ntsholobeni n. Mayalweni o. Lutatweni Village p. Ngonyameni q. Sigubudu Village	a) Construction of Mtsholobeni to Cadzibe Bridge (This bridge provides access to Cadzibe Hospital) b) Consruction of A Bridge connecting Ntibane to Ward 20	
Ward 29	New extensions with no access to electricity a) Langeni new extension b) Mpendle new extension c) Mjezweni new exesion	Out of 11 Villages only two have access to drinking water these are a) Kawukazi village b) Langeni Village	Access road that needs construction a) Mnqane to Zixhotyeni access road	600 Housing Project –Contractor is on site. 72 Houses have been completed
	Infills – the Contractor is on site connecting households a) Kawukazi b) Qinisa c) Mpendle –	Village with no access to water but water pipes are being installed as part of Ngqeleni Corridor Project a) Zanoxolo b) Mcane	Access road to be included in the Maintenance plan a. MJwezweni access road	

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	d) Mjezweni – connection completed e) Zanoxolo Village – only 7 households remains unconnected f) Mcane Village (completed) g) Mdeni Village (completed)	c) Mdeni d) Mjezweni	b. Qinisa to Makhosi access road c. Mpendle access road d. Chunu to Polini access road	
		Areas with no sanitation a) Bholotwa extension b) Chunu Extension c) Mngqane New Extension d) Mdeni Extension e) Zanoxolo Extension f) Mjezweni New Extension g) Qinisa New Extension h) Mpendle New Extension i) Kawukazi New Extension j) Langeni New Extension	Construction of Qinisa to Makhosi Access Bridge	
Ward 30	New Extensions with no access to Electricity a. Mngamnye No 1, 2, 3, 4 & 5 b. Masameni New Extension c. Kwazulu New Extension d. Zolani new Extension e. Church of God New Extension f. Mchonco new Extension	15 Villages have no access to drinkable water a. Mngamnye No 1, 2, 3, 4, 5,6, 7,9,10,and 11 b. Masameni New Extension c. Kwazulu New Extension d. Zolani new Extension e. Church of God New Extension f. Mchonco new Extension	Access Roads a. Lutsheko access road at No. 6 & 7 b. Mfabantu to Zanokhanyo Secondary School access road c. T301 Provincial Road linking Libode and Ngqeleni d. Provincial Road Linking Ntlaza and Ngqeleni e. Upgrading of Dikela Spring Access Bridge	13 Disaster Houses have been approved. Currently slap have been constructed
	Infills , the Contractor is on site the following Villages a. Mngamnye No 1, 2, 3, 4 & 5	• New extension have no sanitation infrastructure in all villages	On maintenance a. Dikela Spring access road b. Maqanyeni to Ngxangula Tribal	The entire Ward has not been allocated RDP Projects

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	b. Masameni New Extension c. Kwazulu New Extension d. Zolani new Extension e. Church of God New Extension f. Mchonco new Extension	<ul style="list-style-type: none"> In old villages replacement of existing infrastructure 	Authority access road	
	Request for the High mast street lights to reduce crime			
Ward 31	Historic Backlog has not been addressed a) Rainy Village b) Nyandeni Village c) Mthomde Village	The following area has no access to water <ul style="list-style-type: none"> Emagqabi at Rainy no access to water Mthombde new extension Nyandeni Village (chophetyeni area) Nyandeni Great Place no water 	Roads leading to voting stations a. Mthomde access road b. Khanyisa JSS access road c. Construction of Nyandeni internal roads d. Maintenance of T172 Provincial Road e. Construction of Mthomde access bridge	a) Rainy Village b) Mthomde Village c) Nyandeni Village d) Gunyeni Village
	New Extension with no access to electricity and new infills a. Rainy New Extension b. Mthomde New Extension c. Nyandeni new extension Gunyeni new Extension	The entire ward has no access to sanitation infrastructure a. Rainy Village b. Mthomde Village c. Nyandeni Village d. Gunyeni Village	The following access roads a. Nyandeni access road b. Gunyeni access road c. Mthomde access road contractor is on site	
Ward 32	<ul style="list-style-type: none"> Mpindweni New Extension Mathayi New Extension Lujizweni No. 5 Mgojweni New Extension Ndonga New Extension Mabomvini New Extension 		a. Construction of Mawotsheni access road b. Construction of Msintini to Dikeni access road c. Construction of ManziMahle Bridge leading Gxaba Secondary School d.	The following Areas needs housing development a. Mgojweni Village b. Mathayo Village c. Ndonga Village d. Mpindweni Village

WAR D	ELECTRICITY	WATER AND SANITATION	ROADS AND BRIDGES	HOUSING
	<p>Infills that needs electricity connection and are beyond the 70 distance</p> <ul style="list-style-type: none"> a. Lujizweni No. 1,2,3,5 b. Mabomvini Village c. Mgojweni Village d. Ncambedlana Village e. Ndonga Village f. Mathayi Village g. Mpindweni Village 	<p>The following Village have no access to water</p> <ul style="list-style-type: none"> a. Lujizweni No. 1,2,3,5 b. Mabomvini Village c. Mgojweni Village d. Ncambedlana Village e. Ndonga Village f. Mathayi Village g. Mpindweni Village 	<p>Access roads to be included in the Maintenance Plan</p> <ul style="list-style-type: none"> a. Bomvana access road linking Ward 22 and Ward 32 b. Construction new Bridges which links Mpindweni Village Mangqobe Junior Secondary School located in KSD Municipality(this is provincial road) c. Maintenance Magwiphalish to Manzimahle access raod(this access includes 3 Bridges that are in a poor conditions and posing danger to commuters d. 	
		<p>The following Villages have not sanitation infrastructure</p> <ul style="list-style-type: none"> a. Mpindweni Village b. Ndonga c. Mathayi Village d. Mawotsheni Village e. Ncambedlana Village f. Mabomvini Village 		

IDP ASSESSMENT REPORT FOR THE PAST FOUR YEARS

The IDP Assessment results for the past three years indicate improvements in most of the key performance areas.

KPA	2016/2017	2017-2018	2018-2019	2019/20
SDF	High	High	High	High
Service Delivery	High	High	High	High
Financial Viability	High	High	High	High

Local Economic Development	High	High	High	High
Good Governance and Public Participation	High	High	High	High
Institutional Arrangement	High	High	High	High

Source (DLGTA)

CONSIDERATION OF INPUTS BY MEC ON 2019-2020 AND IDP ASSESSMENT ACTION PLAN

The following MEC inputs were received and duly considered during the review process. Action Plan was developed and progress is reported

KPA	MEC COMMENTS AND IMPROVEMENT MEASURE	ACTION PLAN	RESPONSIBLE AGENCY	TIMEFRAME	Progress
SPATIAL PLANNING, LAND AND HUMAN SETTLEMENT	The municipality did not reflect land audit report		Planning and Development	June 2020	To be adopted in June 2020
	The IDP does not reflect the presence of an air quality management plan (AQMP) as contemplated in Section 15(2) of the NEMA: Air Quality Act 39 of 2004	Develop air quality management plan		2020-21	
	<p>Air Quality Management Plan</p> <p>The municipal IDP did not reflect the presence of Air Quality Management Plan</p> <p>Climate Change</p> <p>The municipality does a climate response strategy or activities that respond to climate change</p> <p>Natural Environment Analysis</p> <p>No environmental By-law in place</p> <p>Disaster</p> <p>Management/Emergencies/Fire Fighting</p> <ul style="list-style-type: none"> The municipality's SDF not informed by disaster 				

KPA	MEC COMMENTS AND IMPROVEMENT MEASURE	ACTION PLAN	RESPONSIBLE AGENCY	TIMEFRAME	Progress
	vulnerability and risk assessment reports <ul style="list-style-type: none"> The municipality does not operate a fulltime fire services The municipality does not have adopted fire tariffs No plan to address veld and forests fires. Oil spillages or floods 				
Service Delivery and Infrastructure Planning	the Municipality does not have a Trade Effluent Policy?	Source funding for development of the Trade Effluent Policy	Senior Manager Community Services	2020-21	This policy will be chapter in the Integrated Infrastructure Plan currently being developed
Good Governance and Public Participation	Public Participation The municipality has not demonstrated evidence that the District Municipality contributes towards development of Ward Based Plans	Include contribution towards the development of Ward Based Plans	Senior Manager Operations	2020-21	
	Council and Other Governance Structures The municipality has not reflected the adoption and existence of Audit Action Plan to address issues raised by Auditor General	Include audit action plan in the IDP	Office of the MM	May 2020	Will be included
	Are applicable by-laws adopted and gazetted	Development of Environmental Management By-Law	Senior Manager Community Services Manager/Legal Services		By-Laws developed and Gazetted in Government Gazetted Dated 24 June 2019 Vol. No. 4259

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
AUGUST 2019				
	Conclude performance agreements for the 2019-2020	Mayor & Municipal Manager	August 2019	MFMA Sec 53(1)c & MSA sec 56
	Make public the annual performance agreements and place copies to the municipal website	Office of the Municipal Manager	11 August 2019	MFMA 53(3)(a)
	Place the annual performance agreements on the municipal website	Office of the Municipal Manager	16 August 2019	MFMA 75 (1)(d)
	Table IDP, PMS and Annual Budget Process Plan for 2020/2021 to the Executive Committee including the following documents ✓ Annual Financial Statements for 2018/2019 FY ✓ Performance Information report (MSA-s46) 2018- 2019 ✓ Draft Annual Report for 2018/2019	Municipal Manager	22 August 2019	MFMA 21(1)(b) & 53 (1) (b)

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	<p>Audit Committee Meeting to consider the review the:</p> <ul style="list-style-type: none"> ✓ Annual Financial Statements for 2018/2019 ✓ Performance Information report (MSA-s46) 2018-2019 ✓ Draft Annual Report for 2018/2019 	Office of the MM	23 August 2019	MFMA s65 & 66
	<p>Tabling of IDP & Annual Budget Process Plan, AFS & Performance information report to Council for adoption including the following documents</p> <ul style="list-style-type: none"> ✓ Annual Financial Statements for 2017/2018 ✓ Performance Information report (MSA-s46) ✓ Annual Report for 2017/2018 	Mayor	29 August 2019	MFMA 21(1)(b) & 53 (1) (b)

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Printing of Annual Financial Statements and Annual Performance Assessment Information Report and Draft Annual Report for the year ending 30 June 2019	MM	29-30 August 2019	MFMA 126 (1) (a)
	Submit Annual Financial Statements and Annual Performance Assessment Information Report and Draft Annual Report for the year ending 30 June 2018 to Auditor General Office	Chief Financial Officer, MM	30 August 2019	MFMA 126 (1) (a)
SEPTEMBER 2019				
	Advertise and Publish approved 2020/2021 IDP, PMS and Budget Process Plan on website and newspaper	SM: Operations	06 September 2019	MSA S16 & 21
	Submit approved 2020/2021 IDP, PMS and Budget Process Plan and Framework to CoGTA, and Provincial Treasury, Auditor General (within 10 days of approval)	SM: Operations	06 September 2019	MFMA Sec 75 (2)

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Intergovernmental Engagements (IGR FORUM)	Mayor	10 September 2019	Constitution of RSA, s41 & MSA s24
	Conduct initial consultation and review, conduct primary data analysis including financial outlook to identify need to review financial fiscal strategies	Manager IDP	September 2019	Chapter 3, Constitution of the RSA, 1996
OCTOBER 2019				
	Prepare socio-economic profile	IDP Manager	October 2019	
	ICT Governance Committee Meeting		3 October 2019	
	District Planning Forum sitting to share socio-economic data	ORTAMBO DM	October 2019	
	Consultation and inclusion of Sector Department information to the IDP		October 2019	
	Audit Committee Meeting	Municipal Audit Unit	23 October 2019	
	Table first quarter performance report including financial performance analysis report (s52(d) to Executive		24 October 2019	

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLATIVE FRAMEWORK
	Committee			
	Table first quarter performance report including financial performance analysis report (s52(d) to Council	Mayor	31 October 2019	MFMA s52(d)
NOVEMBER 2019				
	Convene IDP Pre Council Strategic Planning Session	MM	05 November 2019	IDP Guidelines
	Place quarterly performance report on the municipal website	Office of the Municipal Manager	05 November 2019	MFMA 75 (1)(K) & 52(d)
	IDP Representative Forum	Senior Manager Operations	08 November 2019	
	Mayoral Imbizo's to give service delivery feedback and get community priority needs		12-21 November 2019	MSA s34 & s16
DECEMBER 2019				
	District Cluster Forums (to present situational analysis and project identification for 2020/21		December 2019	

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Special Exco Meeting		10 December 2019	
	Special Council Meeting		13 December 2019	
JANUARY 2020				
	ICT Governance Committee Meeting	SM: Corporate Services	8 January 2020	
	Convene Management Retreat to compile and finalize Mid-year report, adjustment budget and Revised SDBIP	Municipal Manager & Senior Managers	15-17 January 2020	MFMA s72 (1) & 11
	Special Exco Meeting to Table Mid-year Report, revised SDBIP and Adjustment Budget for approval and Annual Report		17 January 2020	
	Ordinary Audit, Risk & Performance Committee (Assessment of Mid-year performance)	Internal Audit Unit	22 January 2020	
	Table Mid-year Report, revised SDBIP and Annual Report	Mayor & MM	24 January 2020	MFMA s72 (1) & 11

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	to the Special Council Meeting			
FEBRUARY 2020				
	Place the Annual Report for 2018-2019 on the municipal website	Office of the Municipal Manager	February 2020	MFMA 75 (1)©
	Place the quarterly performance report (s52(d) on the municipal website			
	Provincial Treasury Mid-year assessment		17 February 2020	
	Table 2019/20 Adjustment Budget to Council for approval. (Possibly Amend IDP and Top Layer SDBIP).	CFO & MM	27 February 2020	MFMA s72 (1) & 11
	Convene Strategic Planning Session to review municipal high level overarching strategies and short term development objectives	Council	03 – 06 March 2020	
MARCH 2020				
COUNCIL L SITTING	Presentation of Draft IDP, Annual Budget, Draft SDBIP, Tariffs and budget related policies to the Executive	Municipal Manager & CFO	19 March 2020	

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Committee			
	Convene IDP Rep Forum to present Draft IDP 2020/21 Review and Draft budget 2020/21	MM	17 March 2020	
	Tabling of Draft IDP, Annual Budget, Draft SDBIP, Tariffs and budget related policies to Council	Mayor	26 March 2020	MFMA s16 (2)
May 2020				
	Risk Committee Meeting		14 May 2020	
	ICT Governance Committee Meeting		17 Mayl 2020	
	IDP and Budget Public Hearings		19-21 May 2020	
	Audit Committee Meeting		20 May 2020	
MAY 2020				

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	MTREF Engagement and Benchmarking(Conducted by Provincial Treasury)	MM, BTO & SDF	7 May 2020	
	Council Policy Consultative Workshop	Operations	postponed	
	Special Exco Meeting	Operations	22 May 2020	
	Table Reviewed IDP, Annual Budget, Tariffs, Organizational Structure and budget related policies for approval by Council	Mayor	29 May 2020	MFMA s24 (1)
JUNE 2020				
	Ordinary Audit, Risk & Performance Committee		21 June 2020	
	Submit approved annual budget and IDP to NT & PT		10 June 2020	MFMA 24 (3)
	Publish the IDP and Budget for 2020-2021 FY		05 June 2020	
	Special Exco Meeting to consider End of the Year Road Map and Financial Related Reports		18 June 2020	
	Special Council Meeting		25 June 2020	

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
END				

SECTION B:

SITUATION ANALYSIS

CHAPTER 1: INTRODUCTION TO NYANDENI LOCAL MUNICIPALITY

INTRODUCTION

2. Demography

“Demographics” is a shortened term for “population characteristics”. It includes population groups, age and location. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. In this section, an overview is provided of the demography of Nyandeni Local Municipality.

Population

Introduction

In order to form a clear picture of the socio-economic conditions of an area, it is crucial to analyse the size, spatial distribution, composition and growth patterns of the population with changes in its magnitudes and possible future patterns, trends and propensities.

The demography of an area provides vital information for policy-makers. The data used in this section is from the 2016 Community Survey published by Statistics South Africa. The analysis and results of this section could be used by Nyandeni local municipality for promoting optimal resource allocation in order to reduce poverty and vulnerability among marginalised people in municipality.

Demographic results from the 2016 Community Survey

The findings from the 2016 community survey are critical for decision- making not only in the public sector but also in the private sector. Population size and characteristics can influence the location of businesses and services to satisfy the needs of the target population.

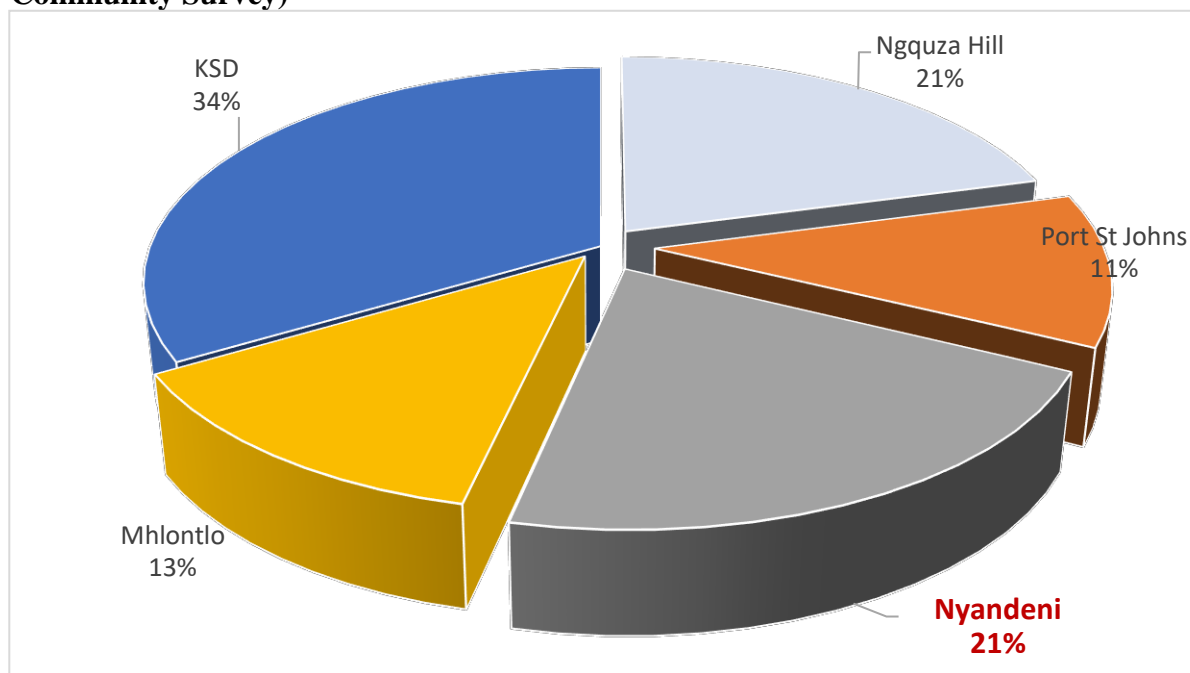
The total population in Nyandeni local municipality has increased by 6.6% from 290 391 people in 2011 to 309 702 people in 2016

	2011 census				2016 Community Survey		
	Male	Female	Total		Male	Female	Total
O.R. Tambo	630 090	734 856	1 364 943		679 882	777 502	1 457 384
Ngquza Hill	128 973	149 505	278 481		142 829	160 549	303 379
Port St Johns	71 481	84 654	156 135		77 077	89 701	166 779
Nyandeni	134 241	156 150	290 391		143 803	165 899	309 702
Mhlontlo	87 438	100 788	188 226		88 911	100 264	189 176
KSD	207 951	243 759	451 710		227 261	261 088	488 349
Eastern Cape	3 089 703	3 472 353	6 562 053		3 327 495	3 669 481	6 996 976

The following findings are derived from the demographics of Nyandeni local municipality:

- According to Statistics South Africa, Nyandeni's total population has grown from 290 391 people in 2011 to 309 702 people in 2016 (See Table 2 and Figure 3). This population of 309 702 people represent 21% of the district's total population (See Figure 1).
- Between 2011 and 2016, Nyandeni local municipality grew at the same rate (6.6%) as that of the province as a whole (See Table 3).
- In 2016, the municipality had more female (165 899) than male (143 803), however male population has grown faster at 7.1% than their female counterpart at 6.2%. This pattern is the same across O.R. Tambo district (See Table 3).
- Life expectancy is high for female than for male. Figure 2 shows that more female than male reach the age of 75
- Between 2011 and 2016, the population growth was high in KSD at 8.1% and low Mhlontlo at 0.5%. In Mhlontlo, the female population declined by 0.5% (See Table 3).

How the population of O.R. Tambo is distributed among the local municipalities (2016 Community Survey)



Overall, demographic development outcomes have an impact on other population variables such as migration, settlement, fertility, mortality and morbidity rates. These variables give insight into the living standards of the population and an indication of what policy options to be undertaken according to the structure of the socio-economic context.

Male population has grown at a faster rate than their female counterpart

2011 and 2016	O.R.T ambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD	EC
Male	7.9%	10.7%	7.8%	7.1%	1.7%	9.3%	7.7%
Female	5.8%	7.4%	6.0%	6.2%	-0.5%	7.1%	5.7%
Total	6.8%	8.9%	6.8%	6.6%	0.5%	8.1%	6.6%

Source: Statistics South Africa (2011 Census and 2016 Community Survey)

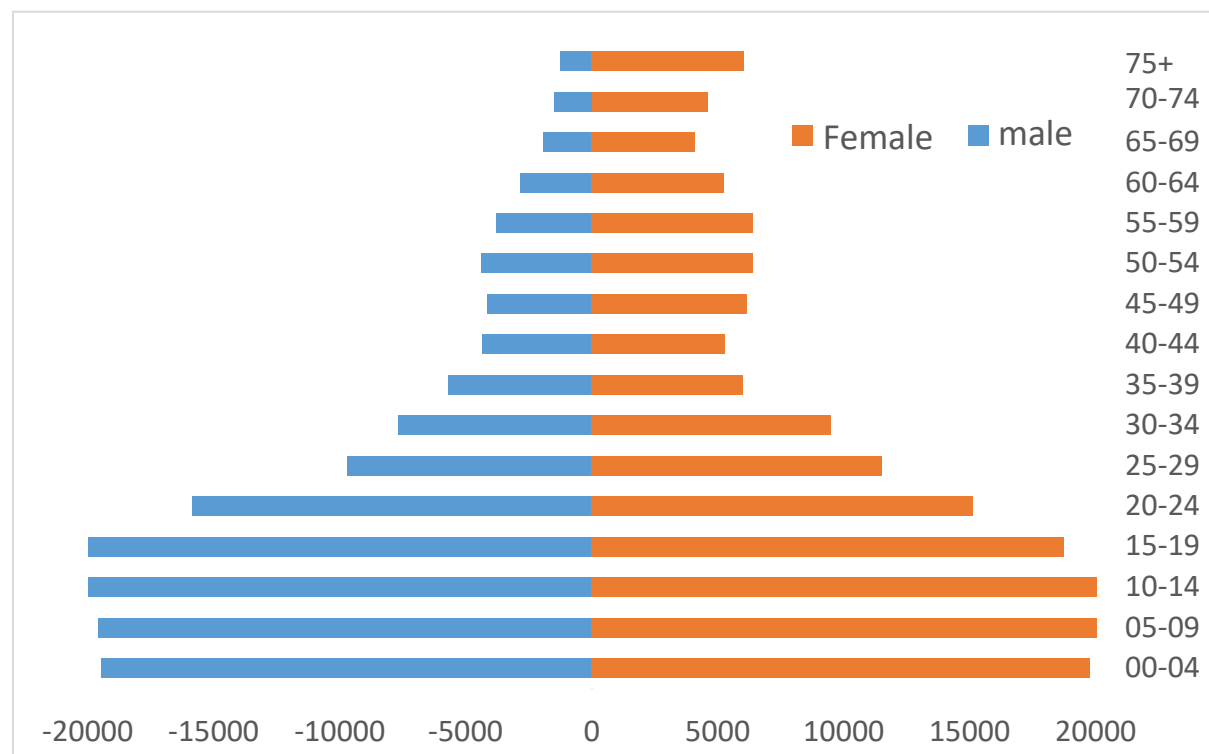
Table 3

Age pyramid of Nyandeni local municipality

The age pyramid of Nyandeni local municipality shows that more female than male reach the age of 75 years.

In general, a population with a larger percentage of young, reproductive age individuals will grow more rapidly than a population with more older, non-reproductive individuals. This is the case for Nyandeni, a municipality populated largely with very young people.

Age pyramid of Nyandeni local municipality: 2016



Source: Statistics South Africa, 2016 Community Survey

Figure 2

Figure 2 displays the age pyramid of Nyandeni. It shows how large is the population between the age zero and nineteen. It is important for Nyandeni local municipality to monitor closely its population patterns and trends, as a rapidly growing population may need to be followed by faster investment in household, health and other essential infrastructure to ensure that a favourable socio-economic environment is maintained. In addition, investigating the dynamics of a population is vital in attaining the precise viewpoint of those who are likely to be affected by any prospective policy, project or development.

81% of the Nyandeni population is young below the age of 35

	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Ngquza Hill	43%	39%	12%	6%	100%
Port St Johns	43%	39%	12%	7%	100%
Nyandeni	41%	40%	13%	7%	100%
Mhlontlo	39%	38%	15%	9%	100%
KSD	34%	44%	16%	6%	100%
O.R.Tambo	39%	41%	14%	6%	100%

Source: Statistics South Africa, 2016 Community Survey

Table 4

The demographic analysis of Nyandeni reveals in Table 4 that the population is young, with over 80% of the total population being below the age of 35. This implies that expenditure on social infrastructure such as schools, health care facilities and recreational centers are crucial. It was also shown in Table 3 that between 2011 and 2016, Nyandeni's population grew by 6.6%. With 80% of people being below the age 35, there is a possibility of further population growth. Thus, the government of Nyandeni must prioritize youth and direct their resources toward addressing their needs in terms of infrastructure and job opportunities. Since some of these youth depend on poor people who solely dependent on government grants, the government of Nyandeni should develop a youth strategy that considers youth as an asset rather than a liability.

A young and growing population

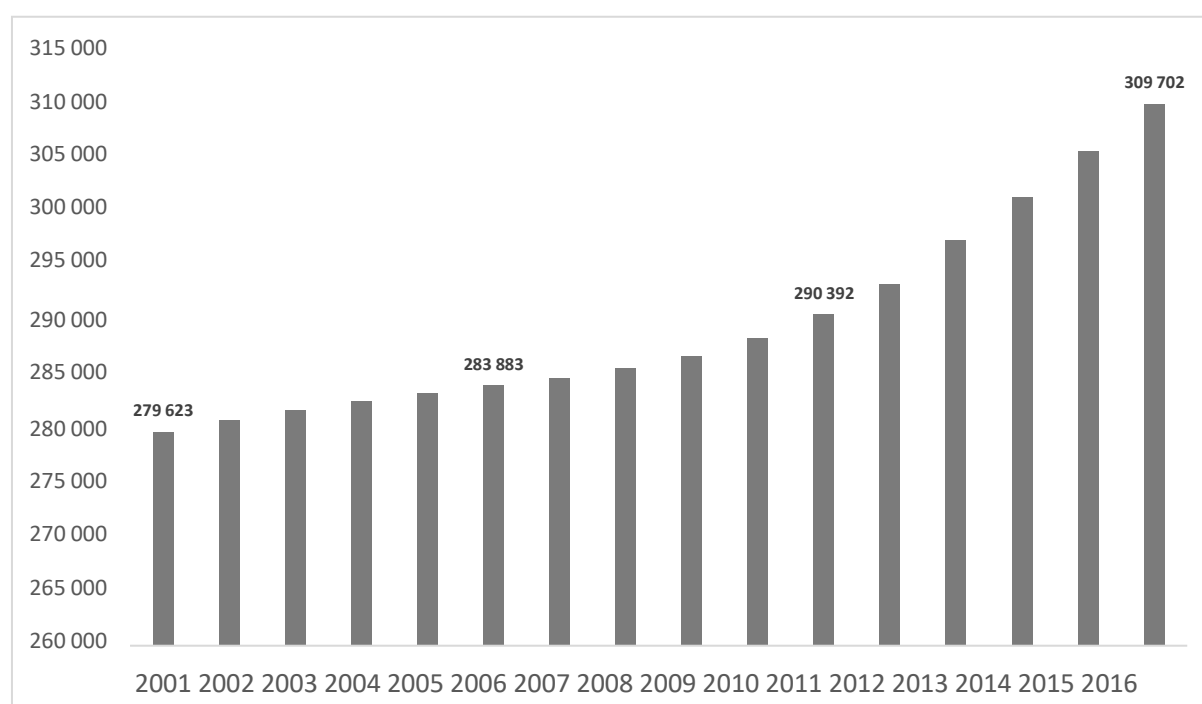
Demographic changes that a society experiences may lead to a window of opportunity or higher economic growth, with a greater supply of labour and lower dependency ratios as the working age population rises in proportion to the number of young and elderly people.

The NDP aims to maximise the benefits of this 'demographic dividend'. More rapid improvements in health and education, spatial transformation, skills development and greater

employment opportunities are all needed for a region, such as Nyandeni, to take advantage of his demographic opportunity.

Figure 3 provides demographic trends for Nyandeni local municipality. Between the last census in 2011 and the latest community survey in 2016, population growth in Nyandeni has been very impressive. This, in turn, has an impact on resource allocation, the consumption of goods and services and human capital development, which influences factors such as education, employment, income distribution and the physical well-being of a population.

A Growing Population in Nyandeni Local Municipality



Source: Statistics South Africa and Quantec, 2016

Figure 3

Most of household in Nyandeni are headed by female. For every 10 households in OR Tambo, 6 are headed by female (See Table 5).

Gender of the head of households

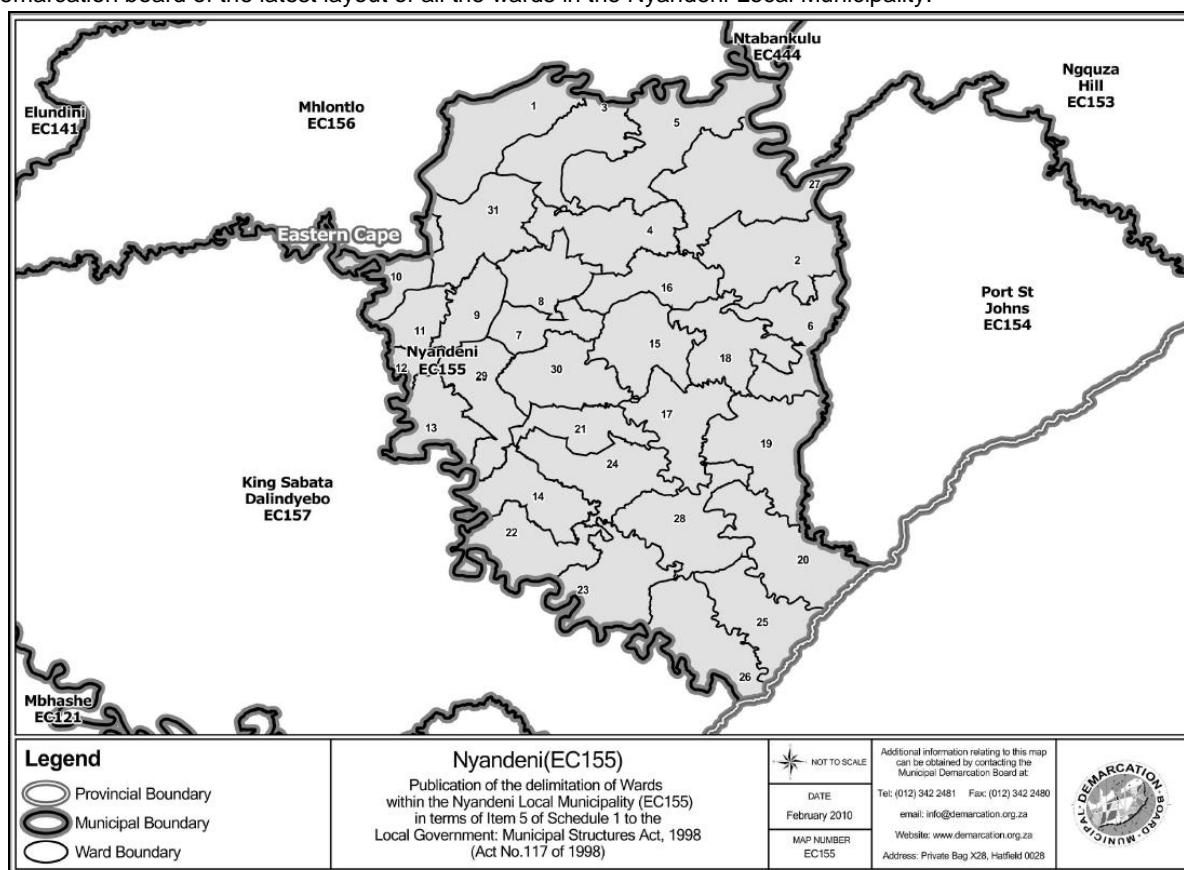
Head of household	Number		%		Grand Total
	Male	Female	Male	Female	
Eastern Cape	2 838 166	4 158 810	41%	59%	6 996 976
O.R.Tambo	513 225	944 159	35%	65%	1 457 384
Ngquza Hill	103 583	199 796	34%	66%	303 379
Port St Johns	51 288	115 491	31%	69%	166 779
Nyandeni	112 347	197 355	36%	64%	309 702
Mhlontlo	60 852	128 324	32%	68%	189 176
KSD	185 156	303 193	38%	62%	488 349

Observation

This section highlighted two important facts about Nyandeni local municipality. Firstly, its high growing population could contribute to high demand for goods and services. Secondly, its strategic location in the coastal area could cause the municipality to play a significant role in the blue economy. The next section presents the economic developments and prospects of the municipality.

2.5 Population by ward level

There are 31 wards in the Nyandeni Local Municipality. The population distribution of the Nyandeni Local Municipality is relatively equally distributed across all wards. The following is a map from the demarcation board of the latest layout of all the wards in the Nyandeni Local Municipality.



Source: Demarcation Board

The ward with the highest population is ward 11 with a total number of 13 243 people, or 4.6% of the total population in Nyandeni Local Municipality. The ward with the lowest number of people is ward 27 with 6 598 people currently in that ward. The percentage share in population by the different wards range between 2.3% and 4.6% with the average share being 3.2%.

TABLE 1. POPULATION– WARD LEVEL IN NYANDENI LOCAL MUNICIPALITY

WARD NO	POPULATION	WARD NO	POPULATION	WARD NO	POPULATION
Ward 1	9967	Ward 13	7097	Ward 25	10096
Ward 2	7998	Ward 14	7427	Ward 26	9850
Ward 3	7840	Ward 15	10959	Ward 27	7814
Ward 4	7760	Ward 16	8549	Ward 28	8342
Ward 5	9091	Ward 17	10979	Ward 29	8706
Ward 6	10063	Ward 18	8251	Ward 30	9117
Ward 7	9298	Ward 19	9132	Ward 31	7364
Ward 8	9150	Ward 20	11580	Ward 32	8146
Ward 9	10426	Ward 21	7405		
Ward 10	10863	Ward 22	8377		
Ward 11	13246	Ward 23	7442		
Ward 12	10630	Ward 24	7428		

Ngolo	8 334	eMpangala	1 275	Ntende	774	Bhantini A	513	Kw aMkw amde	348
Sibangw eni	6 258	Ntsonyini	1 263	Guqa	774	Polini	513	Lucingw eni	345
Libode	4 560	Nyandeni NU	1 242	Nkonkoni	768	Kw aZinja	510	Ncumbe	336
Gxulu	4 059	Dalaguba	1 242	Mncane	768	Ntsaka	498	Hluleka	330
Mdeni	3 765	Kw aDarana	1 233	Ndaya	768	Gqeza	495	Mnceleni	324
Zandukw ana	3 321	eMhlanga	1 209	Dokodela	756	Tonti	495	Upper Matanzima	324
Chophetyeni	3 186	Mchonco	1 203	Taw eni	756	Ngcongco	492	Jovu	318
Mhlanganisw eni	3 018	Buthongw eni	1 203	Mjobeni	753	Ntakw endlela	489	Maqingeni	315
Mampondomiseni	2 769	Lw andile	1 203	Kw aLukuni	753	Kw aDontsa	486	Ngongqeleni	309
Ngqeleni	2 631	Zitatele	1 182	Mposana	753	Ntenza	480	Manzimabi	306
Mdlankomo	2 526	Lujizw eni	1 182	Sidabadabeni	747	Kw aNgolo	477	Lw andlane	306
Mangw aneni	2 490	Kw aBungu	1 167	Nqentsu	735	Mthonjana	477	Ludeke	297
KuMandeni	2 439	Mpotini	1 164	Matanzima	720	Low er Godini	474	Lubanzi	294
Marubeni	2 400	Qinisa	1 143	Mandlovini	720	Komkulu	465	Zimanzi	291
Sundw ane	2 376	Tshani	1 137	Tafeni	714	Ngxanga	462	Eskw eleni	288
Kw aZulu	2 220	Qhankqu	1 134	Coranlay	714	Wicksdale	459	Ndayini	279
Rainy	2 202	Nomcamba	1 128	Bomvane	711	Kw aMathayi	459	Madoloni	273
Mpangeni	2 094	Ezinkozw eni	1 119	Mpimbo	711	Mankosi	456	Mahobeni	270
Zibungu	2 085	Kepe	1 119	Kw aMxhosa	705	Mphutshane	453	Manzimahle	267
Ngxokw eni	2 070	Esiqikini	1 104	Ludaka	687	Bhucula	453	Nduna	258
Mbangisw eni	2 046	Ndindimeni	1 092	Edangeni	681	Nqw akunqw aku	450	Gxeni	258
Maqanyeni	1 902	Langeni	1 074	Ncambedlana	681	Mhlabeni	447	Dumasi	255
Mzonyane	1 863	Lutsheko	1 056	Tukela	675	Nzamo	447	Mntsholobeni	255
Lujecw eni	1 836	Didi	1 053	Kw achum	669	Ncukaba	447	Ntengu	255
Mamfengw ini	1 806	Ndungunyeni	1 047	Norw ood	666	Magebevu	441	Mfabantu	249
Mtyu	1 803	Dikela	1 032	Mahoyana	663	Ngavu-Ngavu	438	Khukw ini	249
Nkanga	1 770	Tshisabantu	1 020	Ngqw ayi	657	Mazulu	438	Kw aBomvana	246
Marew eni	1 770	Thekw ini	1 017	Kw aNtshela	654	Mantanjeni	438	Hhakaneni	240
Mnqw angqw eni	1 746	New Rest	1 011	Masameni	654	Cw ele	438	Zixholosini	234
Mngcibe	1 737	Mabheleni	1 011	Ngcoya	651	Zinkumbeni	435	Vilo	231
Mandileni	1 719	Ntsundw ane	1 005	Mnyama	648	Mafusini	435	Sixambuzi	228
Jamani	1 698	Canzibe	1 005	Ngcolorha	648	Kw aJange	435	Sikalw eni	225
Misty Mount	1 692	Mbombenkukhu	993	eMboleni	648	Sidanda	429	Ncedane	225
Gonothi	1 692	Ngidini	993	Emnyameni	639	Limdaka	426	eGoli	225
Thembeni	1 680	Mdikane	984	Tshatshi	633	Mhlakotshane	426	Kw aPalo	222
Mtombe	1 650	Kw aXutidw ele	975	Ntsimbini	633	Sazinge	423	Bovini	216
Mtokw ane	1 623	Khonjw ayo	960	Nxukhw ebe	621	Mandulw ini	420	Goli	210
Makhw ethubeni	1 617	Nomadolo	957	Bholotw a	618	Mpumdw eni	420	Mapulazini	201
Kw akombe	1 611	eZinduneni	954	Malungeni	609	Nodushe	417	Gw ali	198
Mlomo	1 608	Magozeni	951	Lotana	603	Ngw enyeni	417	Nzondeni	198
Mbiza	1 572	Khuleka	936	Manxiw eni	603	Ntlanjeni	417	Mseleni	192
Tungw eni	1 569	Makotyana	915	Godini	600	Nqutyana	411	Mvili	192
Mkankato	1 569	Nkanunu	915	Zincukutw ini	594	Meyana	411	Maqabeni	192
Ntibane	1 554	Mdoni	912	Ntlambela	579	Kw aMcapati	408	Ncithw a	180
Ngobozi	1 539	Vinitshi	897	Kw aMhlongw ana	579	Mtakatyi	405	Gqw arhu	174
Njiveni	1 530	Mamolw eni	888	Thusw ini	576	eChibini	402	Mqw anqw eni	168
Jizw eni 5	1 521	eNgoini	882	Dungu	570	Sinw andw eni	399	Gesi	162
Hamsini	1 503	Mandleni	873	eNtshingeni	570	Kw aMatati	399	Wayisi	162
Sigibudu	1 497	Mapapeli	846	Mayalw eni	564	Bhantini B	396	Mabetshe	147
Mdina	1 476	Dininkosi	843	Mthombetsitsa	555	Mjalisw a	393	Nkumandeni	144
eMasameni	1 473	Ngcobo	840	Kw aSomp	555	Ceka	393	Nduli	144
Mdumazulu	1 473	Msitsini	831	Detyana	555	Kateni	390	Gongo	138
Cibeni	1 461	Magcakini	831	Cumngce	552	Dontsa	384	Mpindw eni	123
Nxotsheni	1 455	Ngunjini	825	Gunyeni	552	Njivene	384	Mahane	120
Mcubakazi	1 437	Upper Maqanyeni	822	Mdlakathw eni	552	Mapalo	381	Mthondela	120
Noxova	1 434	Mngamnye	822	eSithayelw eni	546	Ndasana	378	Nkhw ityini	117
Magcakeni	1 425	Ntabantsimbi	819	Mngazana	543	Kw aZe	378	Nothintila	114
Mbhajw eni	1 422	Bandla	813	Corana	540	Mageza	375	Ntsaha	99
Gazini	1 404	Mhlahlane	807	Kulambeni	537	Kw aMatumbu	375	Emakhuzeni	93
Lutubeni	1 401	Nquba	807	Xibeni	537	Dangw ana	372	Qhanqeni	84
Mambethu	1 380	Sizindeni	801	Nkaw ukazi	534	Ntotw eni	369	Langakazi	84
Mkhohlombeni	1 353	Qiti	798	Nkantini	531	Masameni B	366	Mboleni	81
Bomvini	1 347	Lurasini	795	Gangeni	528	Ndimakude	366	Qhunqw ana	75
Tyara	1 302	Mqunga	792	Njezeni	519	Chibini	363	Dikeni	72
Ze	1 281	Mazizini	789	Ekulambeni	519	Old Bunting	357	Mgazi	63
Lukhanyisw eni	1 278	Qhokama	786	eGoso	519	Mangcw anguleni	354	Ekukhw ezeni	42
Nontsw abu	1 275	Ntilini	780	Mpendle	513	Kw aMadw atyana	354	Makhuzeni	24

1.6 Number of Households by population group

If the number of households is growing at a faster rate than that of the population it means that the households sizes is also decreasing and vice versa.

Definition	<p>A household is a group of people who live together, and who provide themselves jointly with food and/or other essentials for living, or a single person who lives alone. An individual is considered part of a household if he spends at least four nights a week within the household.</p> <p>This measure categorises a household according to the population group to which the household head belongs.</p>
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There were 55 112 households in Nyandeni Local Municipality in 2001 and 61 647 in 2011. That equates to an average annual growth rate of 1.13% over time.

TABLE 2. Number Of Households by Nyandeni Local Municipality Relative To Other Regions, 2001 and 2011 [Numbers And Percentage Growth]

Region	2001	2011	AAGR 2001-2011
Ngquza Hill Local Municipality	51 160	56 212	0.95%
Port St Johns Local Municipality	29 560	31 715	0.71%
Nyandeni Local Municipality	55 112	61 647	1.13%
Mhlontlo Local Municipality	44 295	43 414	-0.20%
King Sabata Dalindyebo Local Municipality	90 597	105 241	1.51%
O.R.Tambo District Municipality	270 724	298 229	0.97%
Eastern Cape Province	1 535 968	1 687 384	0.94%
South Africa	11 770 276	14 450 163	2.07%

Source: Stats SA Population census 2001 & 2011

The level of the average annual growth in population (and the age composition of the population) places different demands on the need for health, education and safety services.

The average household size in 2001 was approximately 4.8 individuals per household as compared to the 4.6 persons per household in 2011. With faster growth in the number of households, compared to the growth in population, in Nyandeni Local Municipality, marginal demand for housing and basic services compared to that of health, education and safety services may be relatively higher.

TABLE 3. NUMBER OF HOUSEHOLDS BY POPULATION GROUP IN NYANDENI LOCAL MUNICIPALITY, 2001 AND 2011 [NUMBER AND PERCENTAGE GROWTH]

Year	African	Other	Total
Number of households:			
2001	54 923	189	55 112
2011	61 228	419	61 647
Average annual growth rate:			
2001 - 2011	1.09%	8.29%	1.13%

Source: Stats SA Population census 2001 & 2011

The growth in the number of households for the African population is on average 1.09% per annum for the period 2001 – 2011, which translates to an increase of 6 305 households over the period. The average annual growth in the number of all the other population groups is 8.29% although it only amounts to 230 households according to the Census figures.

3. Development

Indicators of development are used to estimate the level of development of the Nyandeni Local Municipality relative to the rest of South Africa in terms of Human Development Index (HDI), Gini Coefficient (income inequality), poverty and education. Nyandeni Local Municipality should be a point of departure in the compilation of all policies that aspire towards a better life for all in the region.

3.1 Human Development Index (HDI)

Definition The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development

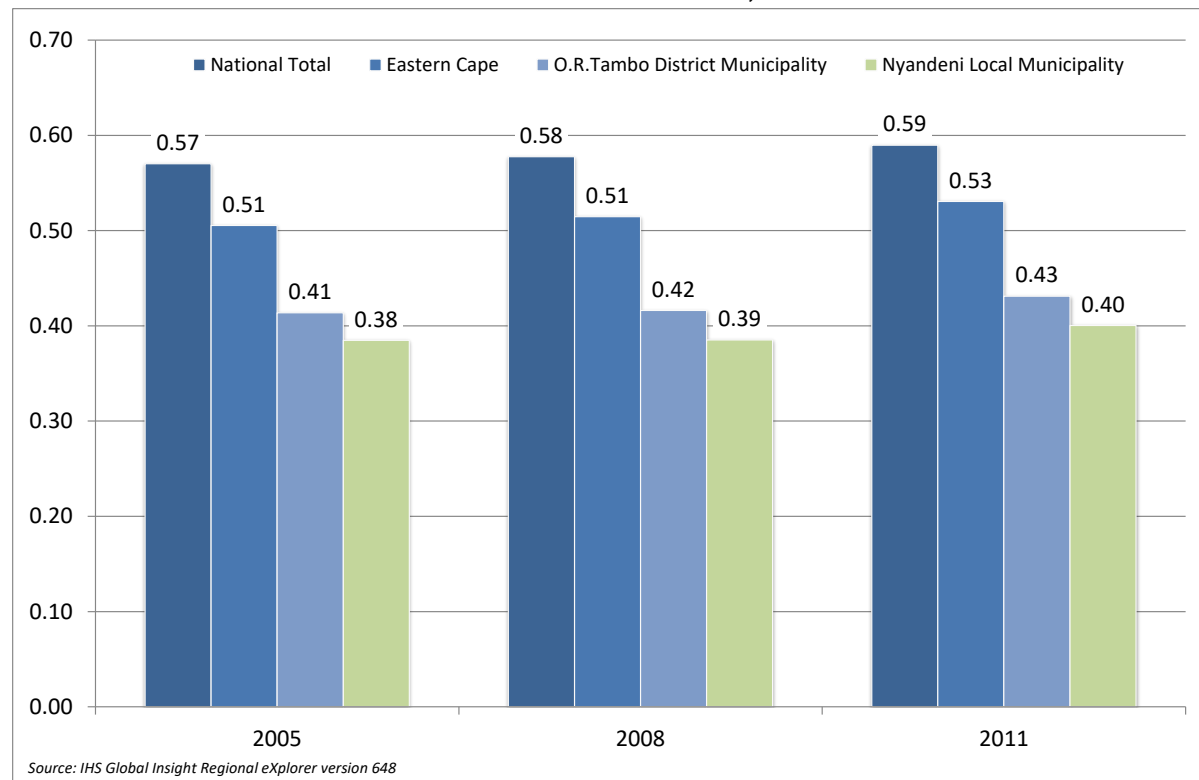
- A long and healthy life
- Knowledge
- A decent standard of living

A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using GDP per capita.

The HDI can assume a maximum value of 1, indicating a very high level of human development. It has a minimum value of 0, indicating no human development.

It is estimated that in 2011 Nyandeni Local Municipality had an HDI of 0.40. This is significantly lower than the Eastern Cape which has an HDI of 0.53 and South Africa with its 0.59.

CHART 1. HUMAN DEVELOPMENT INDEX BY REGIONS - 2005, 2008 AND 2011



The HDI has been increasing in South Africa, Eastern Cape, O.R. Tambo District Municipality and the Nyandeni Local Municipality since 2005. An explanation might be that education and health conditions have improved and a general increase in income is seen.

3.2 Gini Coefficient

Definition | The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that income is distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitable, with one individual in the population earning income, whilst everyone else earns nothing.

In practice this coefficient is likely to lie in a range between 0.25 and 0.70.

In 2011, income inequality in Nyandeni Local Municipality at 0.53 was lower than that of the provincial and national level which was at 0.61 and 0.63 respectively.

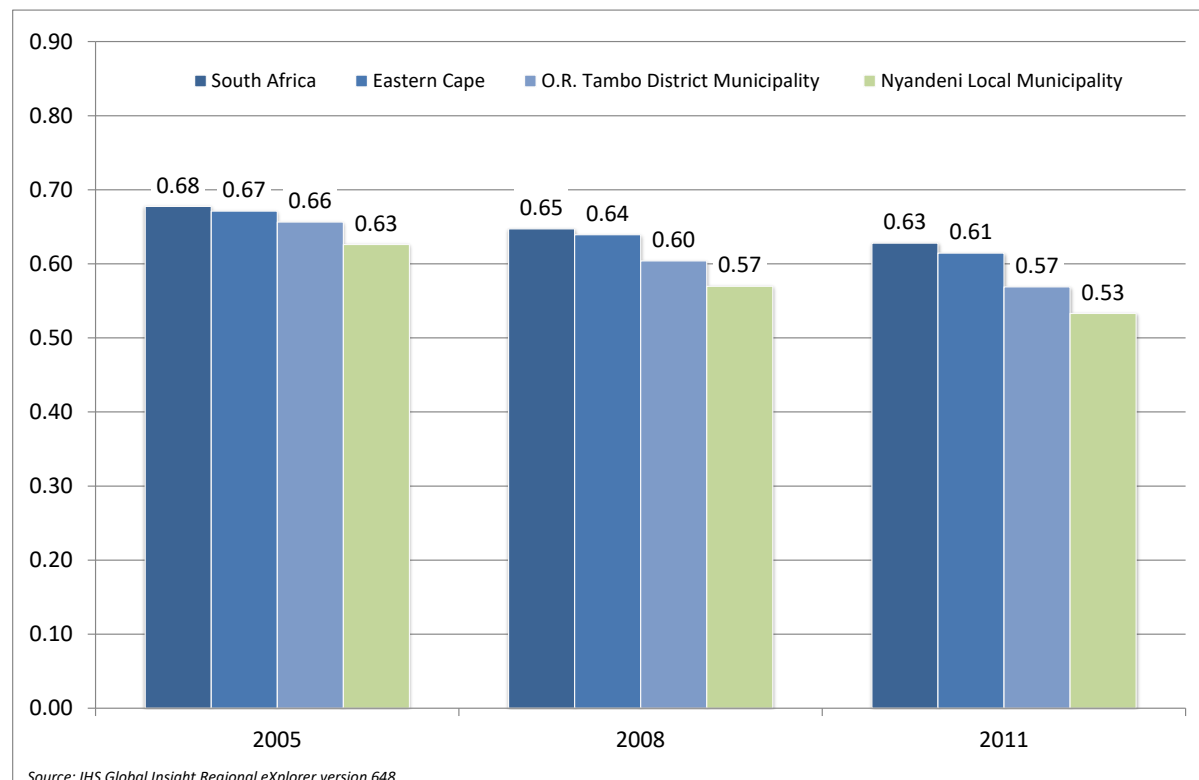
TABLE 4. GINI COEFFICIENT OF NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS, 2005 - 2011

Year	South Africa	Eastern Cape	O.R. Tambo District Municipality	Nyandeni Local Municipality
2005	0.68	0.67	0.66	0.63
2006	0.67	0.66	0.64	0.61
2007	0.66	0.65	0.62	0.59
2008	0.65	0.64	0.60	0.57
2009	0.64	0.63	0.59	0.55
2010	0.63	0.62	0.58	0.54
2011	0.63	0.61	0.57	0.53

Source: IHS Global Insight Regional eXplorer version 648

Over time an improvement is noted on all regional levels where the Gini Coefficient declined reflecting a more equal distribution of income. This also might be due to social welfare and grants, community services employment and a more accessible economic environment conducive to economic growth and development.

CHART 2. GINI COEFFICIENT OF NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS, 2005, 2008 AND 2011

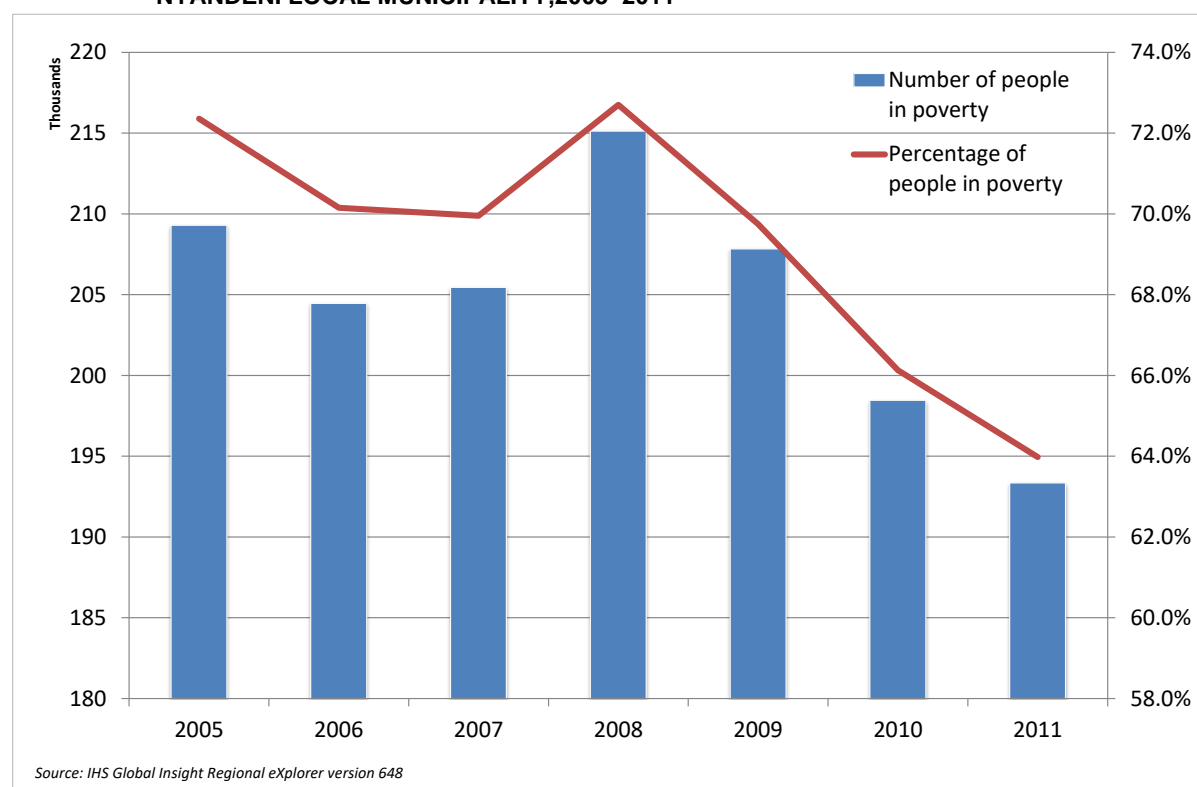


3.2 Poverty

Definition | A household is considered to be subject to poverty if the individuals therein earn a combined income less than the poverty income threshold. The poverty income level is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty. The poverty income used by IHS Global Insight - within the context of this assessment - is based on the Bureau of Market Research's Minimum Living Level. Currently the poverty minimum amount of income for a household of 4 people is R2 544 per month.

In 2011, there were 193 355 people living in poverty across Nyandeni Local Municipality – down by 2.6% from 198 463 in 2010. In 2011, the number of Nyandeni Local Municipality's inhabitants that were living in poverty accounted for 64.0% of the total population of Nyandeni Local Municipality. The number of people living in poverty in the Nyandeni Local Municipality declined by an average annual rate of 1.3% from 2005 to 2011.

CHART 3. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY, NYANDENI LOCAL MUNICIPALITY, 2005–2011



On a national basis 37.7% of the total population was living in poverty, while more than half the population of the O.R. Tambo District Municipality is living in poverty

TABLE 5. PERCENTAGE OF PEOPLE LIVING IN POVERTY IN NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS, 2005 - 2011 [PERCENTAGE]

Year	South Africa	Eastern Cape	O.R. Tambo District Municipality	Nyandeni Local Municipality
2005	45.7%	56.3%	68.2%	72.4%
2006	43.4%	54.2%	65.8%	70.2%
2007	42.0%	53.2%	65.2%	70.0%
2008	42.9%	54.3%	67.3%	72.7%
2009	41.3%	52.0%	64.8%	69.7%
2010	39.7%	49.5%	61.6%	66.1%
2011	37.7%	46.8%	58.9%	64.0%

Source: IHS Global Insight Regional eXplorer version 648

3.3 Poverty Gap

Definition | The Poverty Gap measures the difference between each poor household's income and the poverty line - measuring the depth of poverty of all poor households combined. In other words, the Poverty Gap indicates how much extra all of the poor households combined would have to earn each year to rise up to the poverty income.

The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth of poverty.

A shortcoming of the poverty rate as an indicator of poverty is that it does not give any indication of the depth of poverty i.e. how far the poor households are below the poverty income level. In contrast, the poverty gap proves useful in that it measures the difference between each poor household's income and the poverty line. It thus measures the depth of poverty of each poor household. The aggregate poverty gap is calculated by summing the poverty gaps of each poor household. It is thus equivalent to the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and hence out of poverty.

It is estimated that the poverty gap in Nyandeni Local Municipality amounted to R535 million in 2011. Although the poverty gap has increased in nominal terms from R433 billion in 2005, in real terms this has come down when we include the effects of inflation.

TABLE 6. TOTAL POVERTY GAP – NYANDENI LOCAL MUNICIPALITY AND OTHER LOCAL MUNICIPALITIES, 2005-2011 [R MILLIONS, CURRENT PRICES]

Year	Ngquza Hill Local Municipality	Port St Johns Local Municipality	Nyandeni Local Municipality	Mhlontlo Local Municipality	King Sabata Dalindyebo Local Municipality	O.R. Tambo District Municipality
2005	413	230	433	285	524	1 884
2006	405	225	426	282	526	1 863
2007	419	234	436	290	557	1 936
2008	499	278	515	347	674	2 313
2009	513	284	523	357	686	2 364
2010	509	280	524	359	677	2 350
2011	516	284	535	369	689	2 393
Average annual growth rate:						
2005-2011	3.8%	3.6%	3.6%	4.4%	4.7%	4.1%

Source: IHS Global Insight Regional eXplorer version 648

In terms of the various local municipalities in O.R. Tambo District Municipality, the largest poverty gap exists in King SabataDalindyebo equaling R689 million. The smallest poverty gap exists in the Port St Johns Local Municipality with R284 Million. Take note that the population size should be taken into account when comparing the poverty gap in different local municipalities.

3.4 Education

Introduction

Education is an important indicator of development due to its correlation with human capabilities, productivity and, ultimately, income. The level of educational attainment is used as an indicator of the skill levels of the population, with the higher educational attainment levels being associated with greater opportunities for higher earnings, better social circumstances and the potential investment attraction.

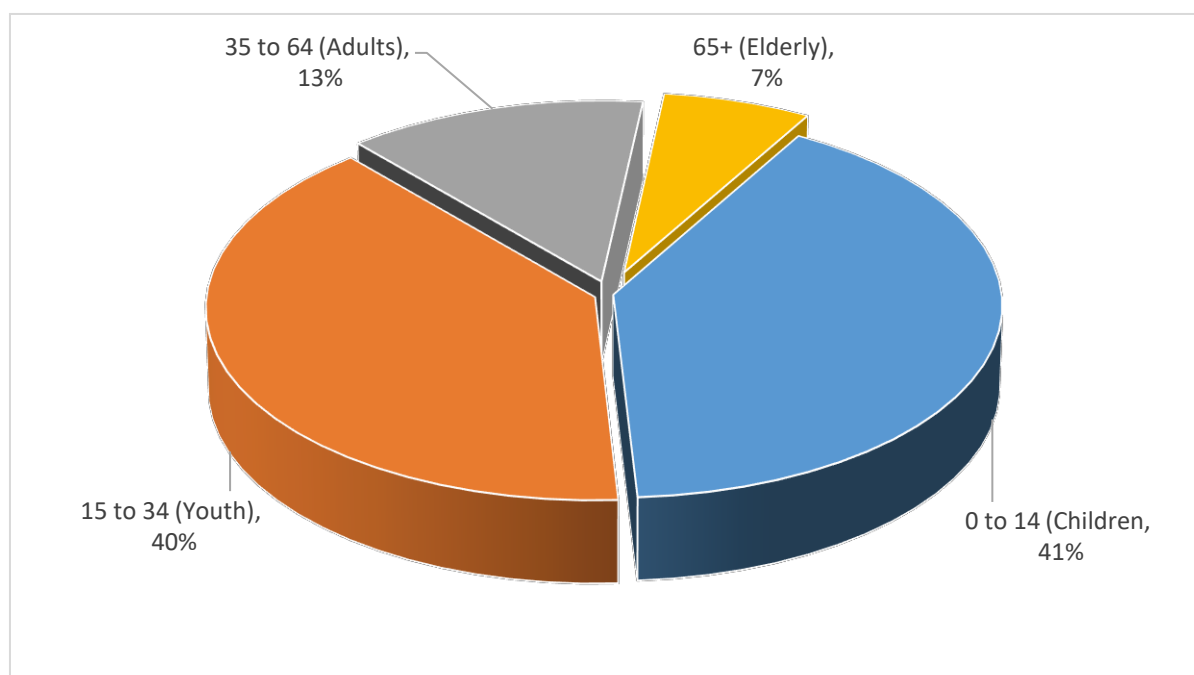
Young population aged 0–34 years constitutes 81% of Nyandeni's total population

The Nyandeni population is made up of 41% children under the age of 14 years. The youth aged between 14 and 34 years also account for 40% of the total population (See Figure 4). In total, the young population aged 0–34 years constitutes 81% of Nyandeni's total population.

The dynamics of this youth cohort will increasingly drive economic development of the municipality in terms of opportunities for education,

work and social services. Put differently, these are the people who drive the “*demand side of education*” in the municipality.

About 80% of Nyandeni population fall between 0-34 years of age



Source: Statistics South Africa, 2016 Community Survey

Figure 4

The local municipality need to have a strategy on how to build this young dynamic population. For every 10 people in Nyandeni, 8 are aged between 0-34 years. Education should therefore be listed among the top priorities in the municipality.

Nyandeni local municipality: Population Age structure, 2016

	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Ngquza Hill	129 862	118 291	37 182	18 044	303 379
Port St Johns	71 249	64 426	20 253	10 851	166 779
Nyandeni	126 156	122 456	40 810	20 280	309 702
Mhlontlo	73 414	71 307	28 290	16 165	189 176
KSD	166 917	216 037	76 402	28 993	488 349
O.R.Tambo	567 597	592 517	202 936	94 333	1 457 384

Source: Statistics South Africa (2016 Community Survey)

Table 6

Higher institution and TVET

Table 7 shows the number of people in Nyandeni with higher education and TVET. According to the 2016 Stats SA community survey, only 4 240 people or 1.4% of the total population had higher education and 2 046 people or 0.7% with TVET (formerly FET colleges). Of the 2 046 people, 256 did management, 238 engineering, 196 electrical infrastructure construction and 116 information technology (See Table 8).

Higher institution and TVET in Nyandeni, 2016

	Higher education institution (University/University of technology)	Tvet (formerly FET)/Private Colleges)	Not applicable	Unspecified	Grand Total
Ngquza Hill	4 086	2 951	294 996	1 347	303 379
Port St Johns	1 569	912	163 912	386	166 779
Nyandeni	4 240	2 046	300 822	2 594	309 702
Mhlontlo	2 447	1 485	184 982	261	189 176
KSD	19 078	7 570	460 905	795	488 349
O.R.Tambo	31 420	14 964	1 405 618	5 382	1 457 384

Source: Statistics South Africa (2016 Community Survey)

Table 7

Field of TVET and field of higher education

Table 7 revealed that Nyandeni had 4 240 people with higher education. Table 9 provides the field of higher educational institution. Of these 4 240 people, 428 were in the field of business, 290 in health, 268 in public management and the bulk of 1 647 in the field of education.

Education shapes how people experience the social, political and economic conditions in society. Consequently, education is central to how we respond to the quest for human development and flourishing. The basic purpose of education is to provide children, youth and adults with a socialising

experience that enables self-knowledge and develops personal and social attributes to engage with, change and contribute meaningfully to society.

Field of TVET	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Management	3 147	940	218	256	261	1 473
Marketing	769	76	76	83	40	494
Information technology and computer science	775	161	19	116	81	398
Finance	505	81	18	94	55	256
Office administration	740	193	64	64	119	300
Electrical infrastructure construction	879	137	56	196	43	447
Civil engineering and building construction	766	132	24	19	114	477
Engineering	1 752	337	83	238	94	999
Primary agriculture	241	46	31	48	19	98
Hospitality	334	40	18	43	32	201
Tourism	277	38	18	46	19	156
Safety in society	311	96	41	74	63	38
Mechatronics	62	35	-	-	-	27
Education and development	1 563	337	135	222	241	628
Other	2 659	301	110	496	274	1 479
Do not know	183	-	-	51	30	101
Not applicable	1 437 038	299 082	165 481	305 062	187 430	479 984
Unspecified	5 382	1 347	386	2 594	261	795
Grand Total	1 457 384	303 379	166 779	309 702	189 176	488 349

Source: Statistics South Africa (2016 Community Survey)

Table 8

Field of higher educational institution

	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Agriculture	532	53	21	102	52	304
Architecture and the built environment	301	32	-	33	20	216
Arts (Visual and performing arts)	227	-	-	13	18	195
Business	3 616	232	120	428	84	2 753
Communication	388	69	-	48	17	254
Computer and information sciences	873	117	29	170	48	509
Education	12 199	2 323	831	1 647	1 420	5 978
Engineering	1 683	164	78	102	119	1 220
Health professions and related clinical sciences	3 158	291	166	290	169	2 241
Family ecology and consumer sciences	177	-	-	20	27	130
Languages	66	10	-	8	13	34
Law	947	41	44	100	87	675
Life sciences	120	30	-	-	-	90
Physical sciences	141	12	-	20	-	109
Mathematics and statistics	112	13	7	45	12	35
Military sciences	-	-	-	-	-	-
Philosophy	205	39	-	25	6	135
Psychology	268	11	10	11	15	220
Public management and services	1 423	108	94	268	100	854
Social sciences	1 073	80	91	96	37	770
Other	3 640	464	46	741	202	2 187
Do not know	274	-	33	72	-	168
Not applicable	1 420 582	297 946	164 824	302 868	186 468	468 476
Unspecified	5 382	1 347	386	2 594	261	795
Grand Total	1 457 384	303 379	166 779	309 702	189 176	488 349

Source: Statistics South Africa (2016 Community Survey)

Table 9

Highest level of education

	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
No schooling	273 093	55 958	34 153	56 523	32 501	93 957
Grade 0	76 954	16 589	8 663	17 775	10 593	23 334
Grade 1/Sub A/Class 1	56 094	12 182	7 510	12 147	7 548	16 707
Grade 2/Sub B/Class 2	42 999	11 043	5 876	8 952	5 279	11 850
Grade 3/Standard 1/ABET 1	75 193	16 584	9 533	17 362	9 615	22 099
Grade 4/Standard 2	73 965	17 829	10 086	16 130	10 247	19 672
Grade 5/Standard 3/ABET 2	74 716	18 251	10 583	16 001	10 102	19 778
Grade 6/Standard 4	85 465	20 040	10 853	18 899	12 401	23 271
Grade 7/Standard 5/ABET 3	66 131	14 406	8 392	13 807	9 636	19 890
Grade 8/Standard 6/Form 1	91 580	20 581	10 390	19 304	13 329	27 977
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	113 897	24 018	12 771	23 788	16 675	36 645
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	112 697	23 463	11 054	24 126	16 064	37 989
Grade 11/Standard 9/Form 4/NCV Level 3/Occupational certificate NQF Level 3	127 179	23 934	11 553	28 823	16 443	46 426
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	131 263	19 942	12 208	26 287	14 098	58 728
NTC I/N1	925	106	82	98	130	509
NTCII/N2	635	163	20	84	83	286
NTCIII/N3	1 146	239	78	200	137	492
N4/NTC 4/Occupational certificate NQF Level 5	2 387	653	205	303	173	1 054
N5/NTC 5/Occupational certificate NQF Level 5	1 415	367	124	161	116	648
N6/NTC 6/Occupational certificate NQF Level 5	2 571	521	158	483	120	1 289
Certificate with less than Grade 12/Std 10	361	21	-	33	93	213
Diploma with less than Grade 12/Std 10	1 211	138	45	260	249	520
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	4 112	636	221	1 242	353	1 660
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	10 309	1 540	571	1 355	766	6 076
Higher Diploma/Occupational certificate NQF Level 7	4 856	986	230	699	277	2 664
Post-Higher Diploma (Master's)	4 074	524	247	1 181	524	1 599
Bachelor's degree/Occupational certificate NQF Level 7	9 400	1 093	416	1 276	419	6 196
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	4 086	705	275	612	219	2 275
Master's/Professional Master's at NQF Level 9 degree	860	133	26	53	72	576
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	437	60	27	52	16	282
Other	1 551	259	84	317	229	662
Do not know	4 360	145	286	899	451	2 579
Unspecified	1 463	273	58	471	219	441
Grand Total	1 457 384	303 379	166 779	309 702	189 176	488 349

Source: Statistics South Africa (2016 Community Survey)

Table 10

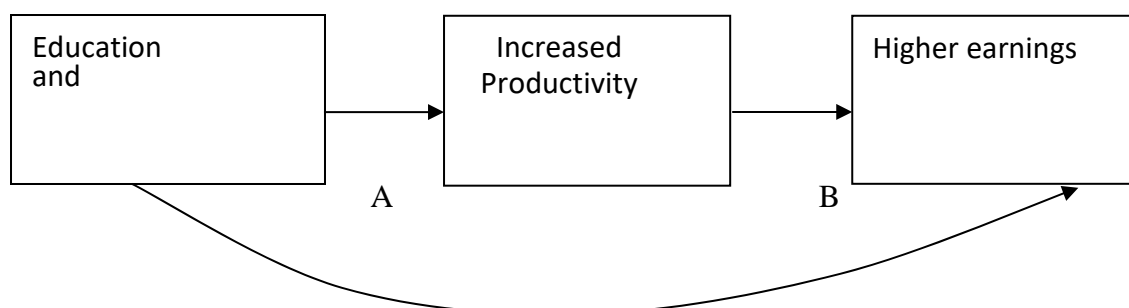
Table 10 shows the highest level of education attained by people in Nyandeni local municipality. The community survey released by Stats SA reveals that in 2016, O.R. Tambo had 273 093 people with no schooling of which 93 957 people were in KSD and 56 523 people in Nyandeni.

In line with the millennium development goals, the government of Nyandeni local municipality should take measures to eradicate education backlog,

especially for the people with no schooling. Education is the best investment that a parent can provide to his children, because it yields better and long term return.

Monetary return on education

Diagram 1: Monetary return on education and the human capital theory



Education and training should be regarded as an investment and not just a mere consumption services because education and training provide more than immediate benefits such as subjective satisfaction and status but a long term monetary rewards through higher earnings and better life style.

According to the human capital theory, the monetary return on education and training is the net return which is derived at by taking into accounts both the costs and the benefits of education and training.

The reason for this illustration here is that when workers are productive the economy grows and when the economy grows more jobs will be available, and when people find jobs more tax revenue goes to the government while its expenditure on social welfare declines. Thus less budget is spent on fighting poverty and creating jobs through government programs such as the Accelerated Shared Growth and Initiative South Africa (ASGI-SA); the

Broad Based Black Economic Empowerment (BBBEE); Small, Micro and Medium Enterprises (SMMEs) and Co-operations (Coops).

The promotion of these programs will then be on the individual to take active steps to be innovative and flexible to take up challenges. Government will therefore concentrate more effort in investing in both economic and social infrastructure.

Conclusion

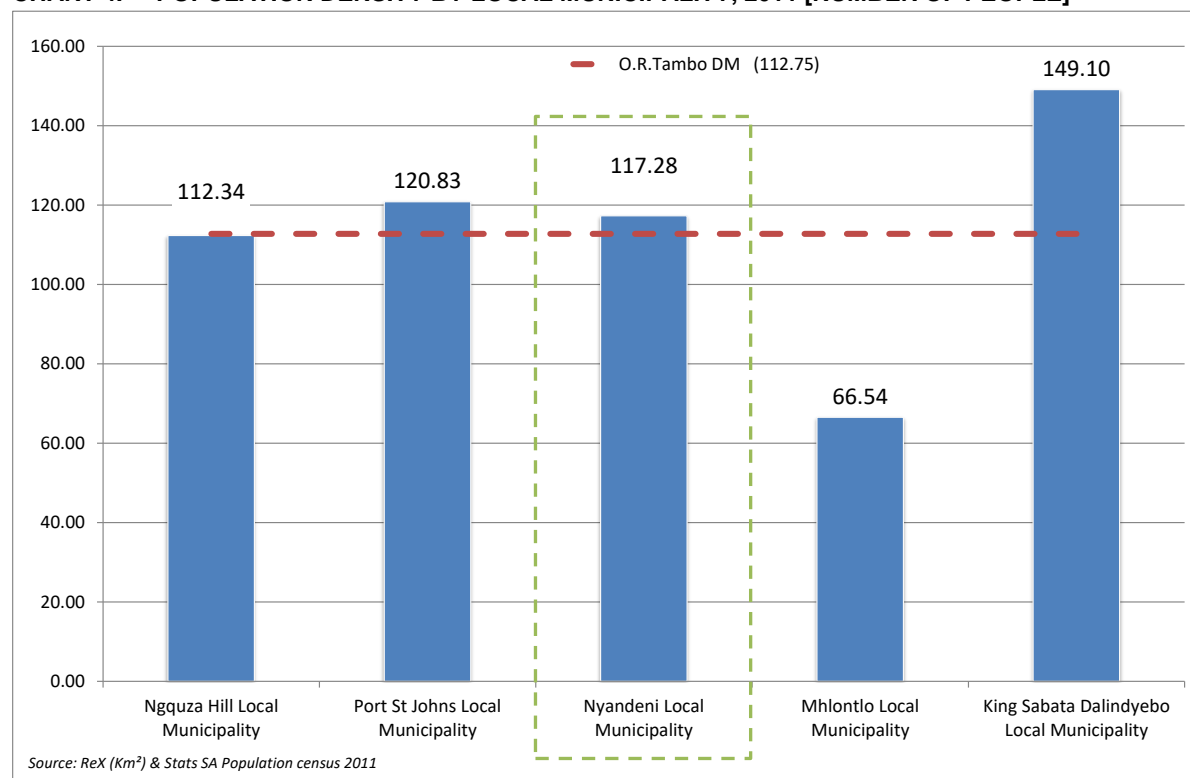
This section emphasises on the role of education as an important indicator of development. This is due to its correlation with human capabilities, productivity and, ultimately, income. Therefore, education is to be regarded as an investment and not just a mere consumption services. The large number of people with no education should be eradicated in the municipality.

3.9 Population Density

Definition | Population density measures the concentration of people in a region by dividing the population of the region by the area size of that region. The output of this is the number of people per kilometer squared and can be broken down according to population group.

In 2011, there were 117.28 persons per square kilometer living in the Nyandeni Local Municipality. Compared to the other local municipalities, it seems to be on similar level than Ngquza Hill and Port St Johns local municipalities, as well as to the O.R. Tambo District Municipality.

CHART 4. POPULATION DENSITY BY LOCAL MUNICIPALITY, 2011 [NUMBER OF PEOPLE]



3.10 Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years. Most people would acknowledge that the country has a crime problem, but very little research has been done on the relative level of

crime. The media tends to publish sensational, exaggerated case studies and ignores the progress and positive side of combating crime.

3.10.1 IHS Global Insight composite crime index

The IHS Global Insight composite crime index is compiled using official data from the SAPS which is reported in 27 crime categories ranging from murder to crime injuries. These 27 categories are divided into two groups according to the nature of the crime—violent crimes and property crimes. Two methods are then used to derive weights for each category of crime:

- (a) Length-of-sentence approach and
- (b) Cost-of-crime approach.

Definition | The crime index is a composite weighted index of crime. This variable provides a comparative time series of the change in the level of crime. The higher the index number, the higher the level of crime in the selected year and region. However, a single figure by itself is meaningless unless compared with a figure from either another year or another region.

Although crime is on average very high in South Africa, O.R Tambo District Municipality has the second lowest crime rate in the Eastern Cape and the Nyandeni Local Municipality is very much on the same level. The IHS Global Insight Crime Index below represents the violent crime, Property crime and the overall crime index in the Nyandeni Local Municipality.

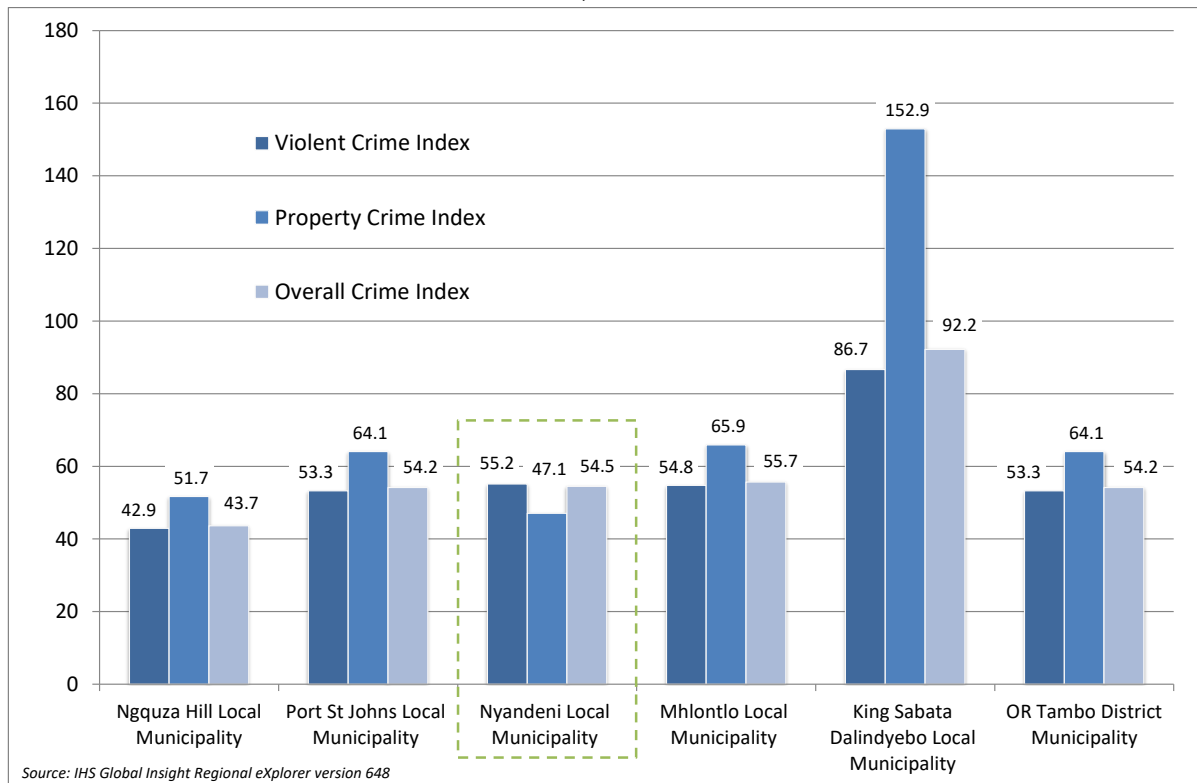
TABLE 7. CRIME INDICES OVER TIME IN NYANDENI LOCAL MUNICIPALITY, 2005/06 – 2011/12 FINANCIAL YEARS

Year	Violent Crime Index	Property Crime Index	Overall Crime Index
2005/2006	71.64	38.89	68.90
2006/2007	56.43	39.68	55.03
2007/2008	59.89	38.66	58.12
2008/2009	51.50	37.89	50.37
2009/2010	51.10	49.04	50.93
2010/2011	61.47	51.40	60.63
2011/2012	55.18	47.12	54.50

Source: IHS Global Insight Regional eXplorer version 648

For the period 2005 – 2008 overall crime in Nyandeni Local Municipality decreased at an annual average rate of 9.9%. Violent crime follows the same pattern at an average annual decrease of 10.4%, while property crimes decreased at an average annual rate of 0.9% in the Nyandeni Local Municipality from 2005 to 2008.

CHART 5. CRIME INDEX BY LOCAL MUNICIPALITY, 2011/2012 FINANCIAL YEAR



It is clear that the local municipality where the economy is more advanced is also more prone to crime. A proof of this is seen in the King Sabata Dalindyebo Local Municipality where the property crime is above average. The change on an annual basis is very volatile due to the size of the population of the municipalities. A small increase in the actual number of crime incidents might reflect as large percentage increase. This trend is true for all the local municipalities.

INTEGRATED COMMUNITY SAFETY PLAN

To address the escalation of Violent Crimes in Nyandeni municipal Jurisdiction especially in Libode and Ngqeleni Towns, which is adversely affecting and impacting communities and business the municipality in collaboration with ORTAMBO District Municipality Department of Home Affairs and the Department of Safety and Liaison has developed a Community Safety Plan. Clear strategies has been developed and will be reviewed quarterly through the Community Safety Forum.

INTEGRATED COMMUNITY SAFETY FORUM

The Integrated Community Safety Forum is in place and functional it is comprised of the following Departments;

- South African Polices Services | Department of Safety and Liaison | Department of Justice | Department of Social Development | ORTTAMBO District Municipality | Traditional Leaders | NGO's | Departmetn of Roads and Transport and Department of Social Development.
- The Community Safety Forum is convened Quarterly to discuss

4. EMPLOYMENT TRENDS

4. Introduction

The labour market is a major source of interest to policy makers because levels of employment and unemployment have far-reaching social, economic and political implications. Sector employment can either be analysed in terms formal employment and informal employment or by primary, secondary and tertiary sectors.

Productive employment remains the key mechanism through which individuals and households can sustainably escape poverty. Unfortunately, employment is relatively scarce in Nyandeni. In an effort to increase jobs, economic opportunity and growth, the municipality will be required to capitalise on its relative comparative advantages while simultaneously considering interventions which encourage an economic structure which is more labour intensive to fully utilise the growing unskilled/ semi-skilled labour. More broadly, greater incentives for the private sector to grow the economy are an option to explore.

4.1 Formal and informal employment

Table 16 shows that in 2015, there were in total 21 754 people employed in Nyandeni's economy. Of these, 14 919 people (69%) were employed in the formal sector and 6 835 people (31%) in the informal sector.

Looking at the skills of the 14 919 people employed in the formal sector, 27% were skilled, 41% semi-skilled and 32% low/unskilled. The Government of Nyandeni should pay much attention on unskilled labour and those in the informal sector.

The informal sector is characterized by short-term employment opportunities, little or no prospect of internal promotion, and wages are determined by market forces. In terms of jobs, it consists primarily of low or unskilled jobs, whether they are blue-collar (manual labour), white-collar (filing clerks), or service jobs (waiters). These jobs are also characterized by low skill levels, low earnings, easy entry, job impermanence, and low returns to education or experience.

Generally, the primary sector is dominated by unskilled labour, while the tertiary industry, particularly Finance, insurance, real estate and business services has a bigger share of highly skilled employees. The construction; transport, storage and communication; and wholesale and retail trade, catering and accommodation sectors have a significant share of informal labour.

Employment, 2015 (Total number of people employed)

	O.R.Tambo Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Total formal and informal	140 143	21 818	8 236	21 754	17 921
Formal: Total	93 545	14 333	5 733	14 919	12 360
Formal: Skilled	28 045	4 183	1 766	4 020	3 287
Formal: Semi-skilled	37 392	5 046	2 213	6 063	4 783
Formal: Low skilled	28 108	5 104	1 754	4 836	4 290
Informal	46 598	7 485	2 503	6 835	5 561

Source: Quantec, 2016

Table 16

The skills gap in Nyandeni municipality indicates the need for training and development centres, especially for the young people who account for over 40% of the population. As shown in the Table 16, in 2015, about three quarter of the employed people are either unskilled or semi-skilled. The Department of Education will play a major role in Nyandeni. Given limited resources, Government needs to re-allocate resource in the development of human capital so that the economy can have more skilled people to occupy strategic positions in the municipality. Developing human capital will ensure that the skills gap is bridged and more people are becoming efficient and effective in uplifting the economy.

The development of human capital has a chain reaction. When people are trained and developed, they will be employed in the formal sectors, and pay taxes that can be used to fund other activities. As more effort is invested in human capital in the short-term, the long run economy of the municipality will become promising for future development because people will use their acquired skills in the economy. “Knowledge economy” is leading regions driven by innovation; whereby unskilled people are less needed. Hence Government interventions are critical. Some of these interventions should include the following:

- Reduce unskilled labour and increase skilled or highly skilled labour through training and education of workers,
- Upgrade training facilities with the latest technology;
- Introduce domestic policies that discourage the outflow of highly skilled workers (brain drain),
- Ensure labour equity is reached; and previously disadvantaged workers (Africans, women and youth) are trained; and they are fully participating in the main stream labour market. This will help to bridge the skill gap.

Once these labour interventions are implemented, the positive impact will be felt in the long run, not only to the individual workers, but also to the economy as whole. Thus, highly skilled workforce will contribute to improved productivity, leading to economic growth.

Compensation of employee

What are the wages and salaries earned by employed people in Nyandeni? Table 17 shows the amount paid to workers in the form of compensation of employees. The real compensation of employee for the 21 754 people employed in Nyandeni's economy amounted to R1 512 million in 2015 of which, about 96% is paid in the formal sector and 4% in the informal sector. Nyandeni's compensation of employee in the formal sector was estimated at R1 460 in 2015 of which

- ☐ 53% was paid to skilled workers;
- ☐ 35% to the semi-skilled workers, and
- ☐ 12% to low/unskilled workers.

Compensation of employee (R million constant 2010 prices)

Compensation of employees (R million constant 2010 prices)						
	O.R.Tambo Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD	
Total formal and informal	10 777	1 512	620	1 512	1 218	5 914
Formal: Total	10 396	1 452	598	1 460	1 175	5 711
Formal: Skilled	5 979	859	365	767	676	3 312
Formal: Semi-skilled	3 326	408	163	516	342	1 897
Formal: Low skilled	1 091	185	70	177	157	502
Informal	381	61	22	52	43	203

Source: Quantec, 2016

Table 17

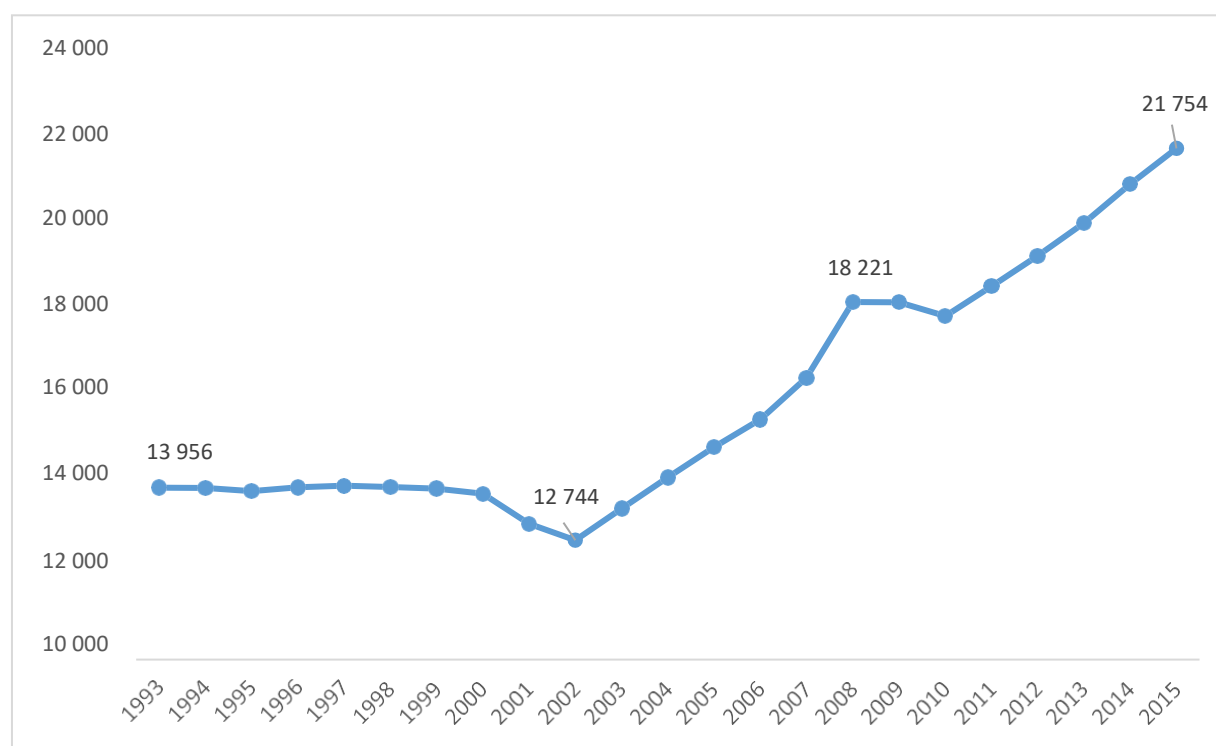
Employment trends in Nyandeni

The Eastern Cape vision 2030 developed by the EC Planning Commission highlights education and job creation as key building blocks for the long term development of South Africa. The report establishes the following set

of priorities as pivotal for the development of the Eastern Cape: (1) An improvement in education and provide skill needed by employer; (2) Job creation; (3) A more effective drive to transform and develop our rural regions to boost the economic performance of the province as a whole. Jobs must also be created in rural areas; and (4) A commitment to improving the functionality and efficiency of the public sector to ensure key priorities and desired outcomes are achieved.

Figure 13 shows how employment in Nyandeni stagnated between 1993 and 2000 and how jobs were created between 2003 to 2008. The speed in employment growth was disrupted by the 2008 and 2009 recession. But since 2013, employment in the municipality has again start increasing.

Total employment in Nyandeni Local municipality



Source: Quantec, 2016

Figure 13

Age Distribution, community survey 2016

	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Ngquza Hill	43%	39%	12%	6%	100%
Port St Johns	43%	39%	12%	7%	100%
Nyandeni	41%	40%	13%	7%	100%
Mhlontlo	39%	38%	15%	9%	100%
KSD	34%	44%	16%	6%	100%
O.R.Tambo	39%	41%	14%	6%	100%

Source: Statistics South Africa, 2016 Community Survey

Table 18

Looking at the age structure of the municipality, from Table 18, it is clear that 41% of Nyandeni population is below the age of 14; and 40% of total population is youth between 15 and 34 years of age. In total, more than 80% of the population in Nyandeni is below the age of 35. Therefore, employment in Nyandeni should focus on the young people.

In order to absorb the younger generation into the labour force, measures should be put in place to help them enter the labour market through creation of industries that attract young people, such as IT . The younger generation continue to face unemployment problem because the majority of them enter the labour market for the first time without any work experience or skills.

Sector employment in Nyandeni

Which sector employs people in Nyandeni? Figure 19 shows that government sector which includes community services sector employs about 48% of total employment in Nyandeni. This means that should Government sector be close in Nyandeni, almost half of workers in Nyandeni will be without work.

Sector employment, 2015 (Total number of people employed)

Industry	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Primary sector	6023	1589	469	627	1956	1382
<i>Agriculture</i>	5446	1456	392	450	1887	1261
<i>Mining</i>	577	133	77	177	69	121
Secondary sector	15081	2491	993	2561	1927	7109
<i>Manufacturing</i>	3768	647	185	425	737	1774
<i>Electricity, gas and water</i>	494	46	24	102	34	288
<i>Construction</i>	10819	1798	784	2034	1156	5047
Tertiary sector	119039	17738	6774	18566	14038	61923
<i>Trade</i>	36171	5647	1704	5367	4040	19413
<i>Transport</i>	4819	558	258	838	579	2586
<i>Finance</i>	14284	1820	621	2076	1316	8451
<i>General government</i>	32729	4964	2304	5146	4004	16311
<i>Community services</i>	31036	4749	1887	5139	4099	15162
Total	140143	21818	8236	21754	17921	70414

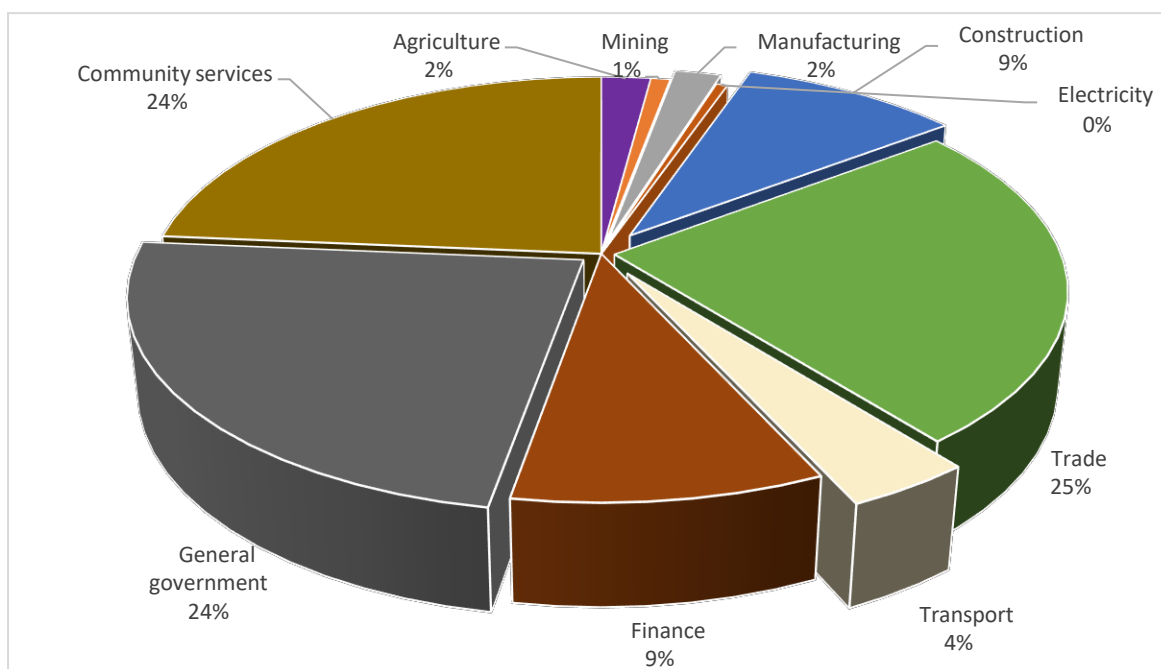
Source: Quantec, 2016

Table 19

Unfortunately, the valued added sectors (primary and secondary sectors where most jobs creation are expected from) only contributes 15% to total employment.

- The primary sector employs for 3%,
- The secondary sector employs 12%, and
- The tertiary sector employs 85%.

Government and trade are the largest employers in Nyandeni



Source: Quantec, 2016

Figure

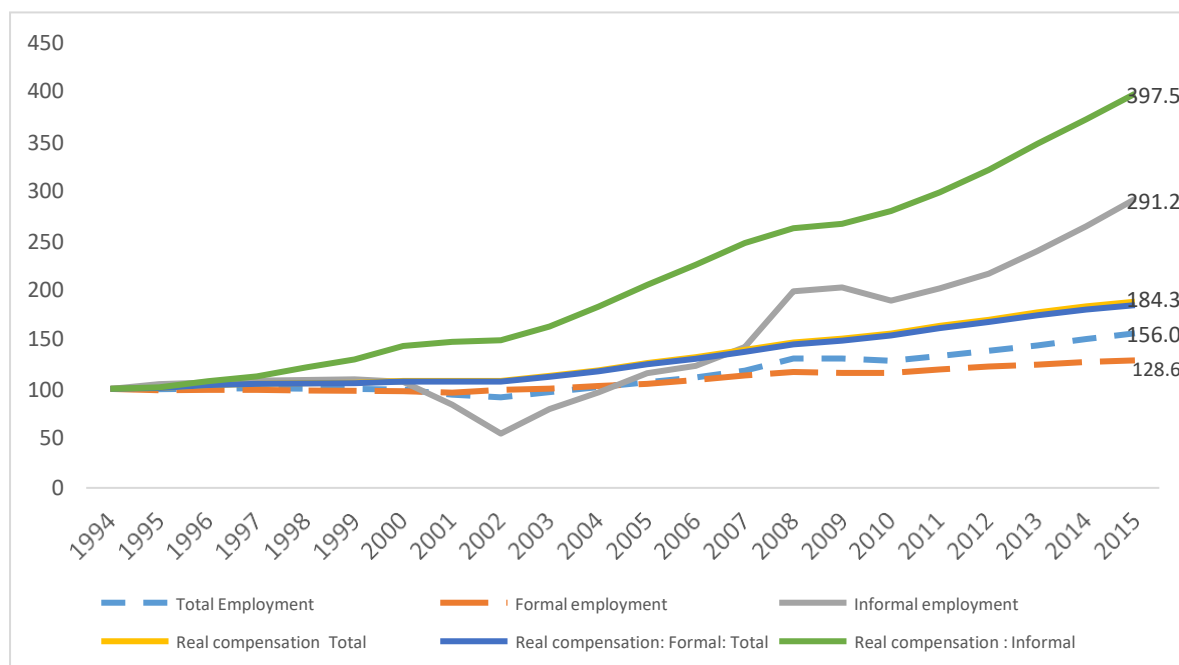
14

An additional consideration is to investigate the earnings potential of prioritised growth sectors, to ensure that increased employment also equal an increase in standards of living. One of the challenges for policymaking, as it relates to labour, is to improve the balance between supply and demand across the various labour markets. This requires growing the supply of skills, through a range of interventions related to improving education outcomes. Women remain relatively disadvantaged within the labour market, which should be carefully considered by policy makers, given the important role women play in stabilising a family unit, which could impact on broader social ills. High youth unemployment requires an improvement in the employability of youth, policy makers will need to strengthen current skills development initiatives.

Nyandeni employment index

Figure 15 presents employment and compensation of employee indices for Nyandeni municipality, using 1994 as the base year. It shows that the informal sector has outperformed the formal sector. Real compensation of employee in the informal sector grew by 297 index points, and its corresponding employment in the informal sector, by 192 index points. Formal employment grew the least by 28 index points compared to 297 index points in the informal sector.

Nyandeni employment and compensation of employee indices (1994 = 100)



Source: Quantec, 2016

Figure

15

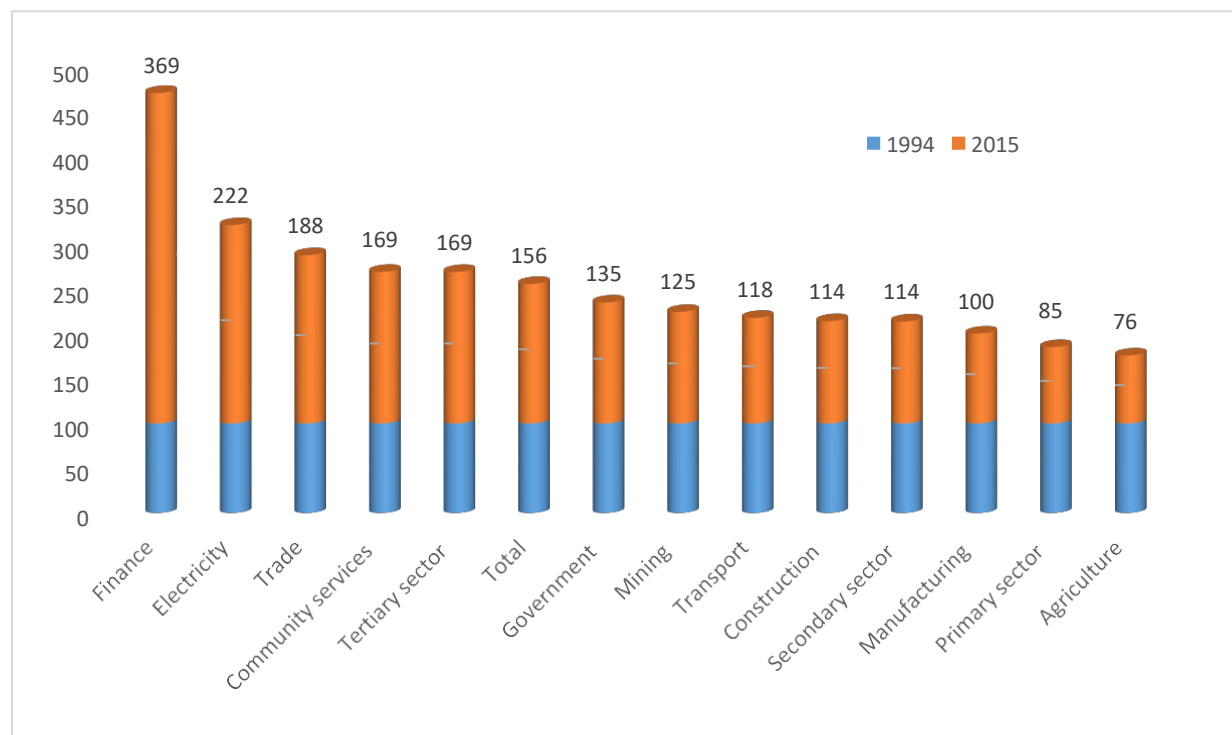
Looking at individual sector employment, Figure 16 shows that between 1994 and 2015, Finance sector grew the most by 269 index points followed by electricity sector which grew by 122 index points.

Finance sector employs highly skilled workers. High growth in this sector may lead to skill mismatch because the municipality is rural and overpopulated by unskilled labour.

Although Agriculture is regarded as a key sector in the municipality, the sector declined by 24 index point. In fact, the whole primary sector declined 15 index points. This means that Agriculture sector is shedding jobs in the municipality.

Manufacturing is a small sector with negligible contribution to total employment. Employment in the sector stagnated at zero index point while the overall growth for the secondary sector only grew by 14 index points. This implies that manufacturing sector in Nyandeni is not creating jobs.

Sector employment index: 1994 = 100



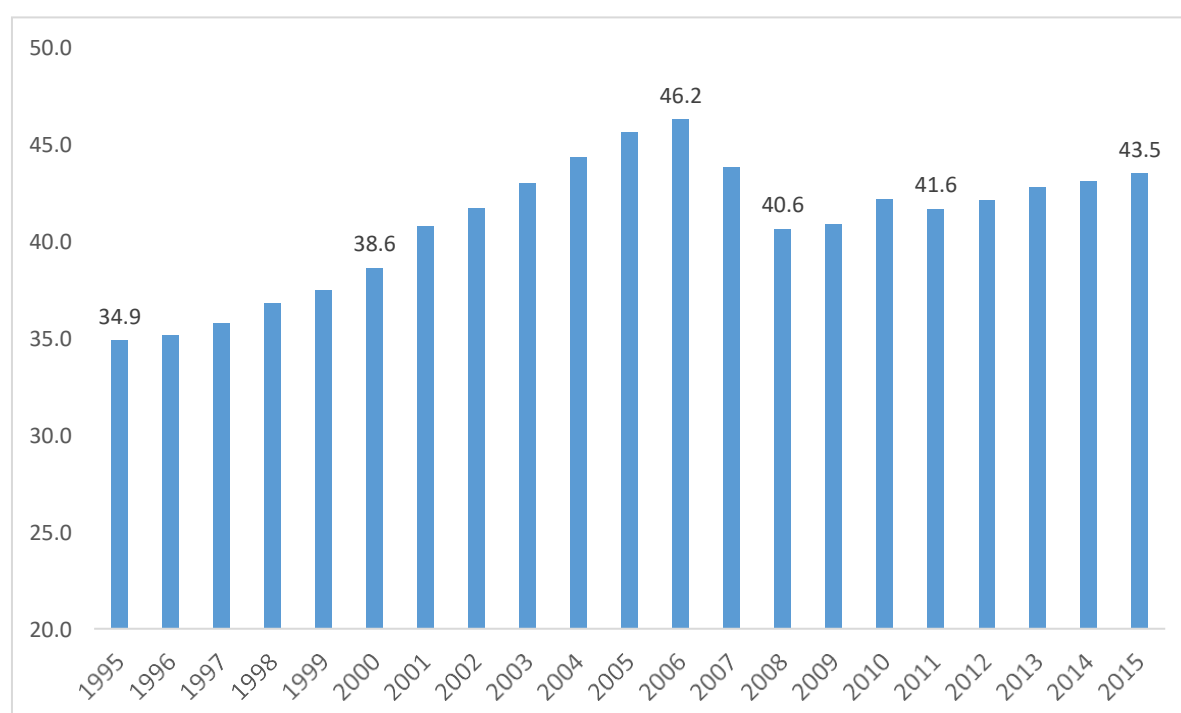
Source: Quantec, 2016

Figure 16

Unemployment trends in Nyandeni

Looking at the level of unemployment in Nyandeni, Figure 17 below shows how the official unemployment rate dropped dramatically from 46.2% in 2006 to 40.6% in 2008. But due to the great recession, many companies retrenched workers and since then, unemployment in Nyandeni climbed again to high level of 43.5% in 2015.

High unemployment rate in Nyandeni local municipality



Source: Quantec, 2016

Figure 17

5. Household Infrastructure

A figure representing household infrastructure is essential and very useful in economic planning and social development. Measuring household infrastructure involves the measurement of the following four indicators; access to running water, access to proper sanitation, access to refuse removal and access to electricity. A house is considered serviced if it has access to all four of these basic services. If not, the household is commonly known as forming part of the 'backlog'. However, what defines access to a given service (and how to accurately measure that specific definition over time) gives rise to some distinct problems. IHS Global Insight has therefore developed a unique model to capture the number of households and their level of access to the four basic services i.e. sanitation, water, electricity and refuse removal.

The following sections provide an overview of the household infrastructure that existed in Nyandeni Local Municipality between 2005 and 2011.

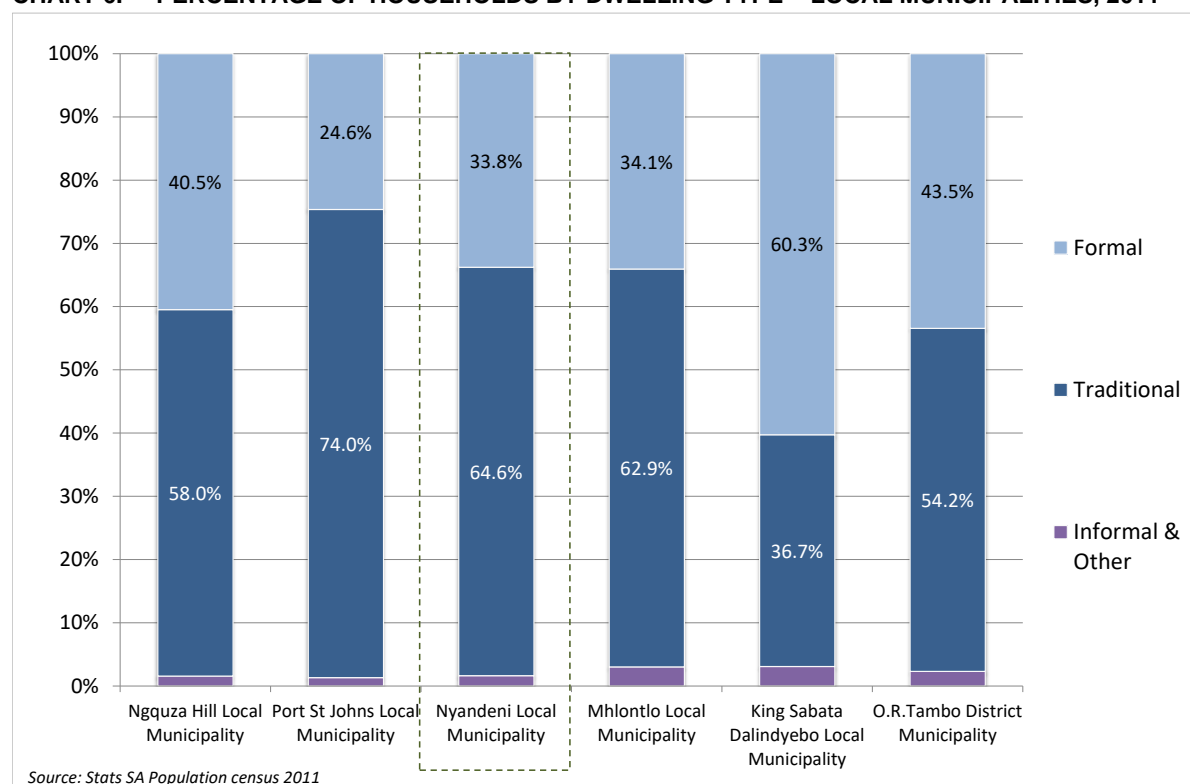
5.1 Households by Dwelling Type

Definition This time series categorises households according to the type of dwelling unit that they occupy, using the Stats SA definition of a household and a dwelling unit. A household is a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone". A dwelling unit, which is known as a housing unit, is a unit of accommodation for a household, which may consist of one structure, or more than one structure or, part of a structure.

Dwelling units are distributed into 3 categories:

1. **Formal Dwellings:** structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards or flatlet elsewhere.
2. **Traditional dwellings:** Traditional dwellings made of clay, mud, reeds or other locally available material.
3. **Informal Dwellings:** shacks or shanties in informal settlements, serviced stands or proclaimed townships or shacks in the backyards of other dwelling types.
4. **Other Dwelling Units:** tents, ships, caravans etc.

CHART 6. PERCENTAGE OF HOUSEHOLDS BY DWELLING TYPE – LOCAL MUNICIPALITIES, 2011



In 2011, the Nyandeni Local Municipality had 33.8% or 20 820 formal dwelling units, and 39 815 traditional dwelling units which translates to 64.6% of the total dwelling units in Nyandeni Local Municipality. Nyandeni Local Municipality only has 397 informal dwellings units. When comparing the Nyandeni Local Municipality with the other local municipalities within the O.R. Tambo District Municipality, it is seen that the Nyandeni Local Municipality has the second highest number of dwelling units. The King SabataDalindyebo Local Municipality has the highest number of dwelling units with a total of 105 241 units.

TABLE 8. NUMBER OF HOUSEHOLDS BY DWELLING TYPE – LOCAL MUNICIPALITIES, 2011

Type	Ngquza Hill Local Municipality	Port St Johns Local Municipality	Nyandeni Local Municipality	Mhlontlo Local Municipality	King Sabata Dalindyebo Local Municipality	O.R.Tambo District Municipality
Formal	22 749	7 817	20 820	14 785	63 416	129 587
Informal	541	319	397	1 016	2 087	4 360
Traditional	32 581	23 477	39 815	27 322	38 580	161 775
Other dwelling type	341	102	618	290	1 158	2 509
Total	56 212	31 715	61 650	43 413	105 241	298 231

Source: Stats SA Population census 2011

5. ACCESS TO GOODS AND BASIC SERVICES

5. Introduction

Access to basic services is not a privilege but a right. Given persistent inequalities and social divisions in the province and in Nyandeni local municipality in particular, delays in obtaining services, lower levels of service and relatively high levels of disconnection in poor communities, perpetuate undignified living conditions.

Nyandeni local municipality is characterised by a population spread over large distances, high incidents of poverty, a relatively underdeveloped economic base, low levels of skills development and low levels of access to basic services and infrastructure. In other part of the country, such challenges have led to mass protests.

The high incidence of mass protests in South Africa in response to the inadequate service delivery in recent years can be explained by recourse to the social theory of relative deprivation. “Relative deprivation” refers to a situation where a demographic segment of the population is deprived of some goods or services to which they perceive they are entitled, while

another segment of the population enjoys such goods or services. The backdrop for the mass action is social deprivation and lack of basic services, which still negatively impact the majority of individuals and communities in South Africa and prevent their escaping from the poverty trap. Government is not the only institution to blame for basic service backlog. Household institution has also a major role to play in terms of maintaining infrastructure provided by government.

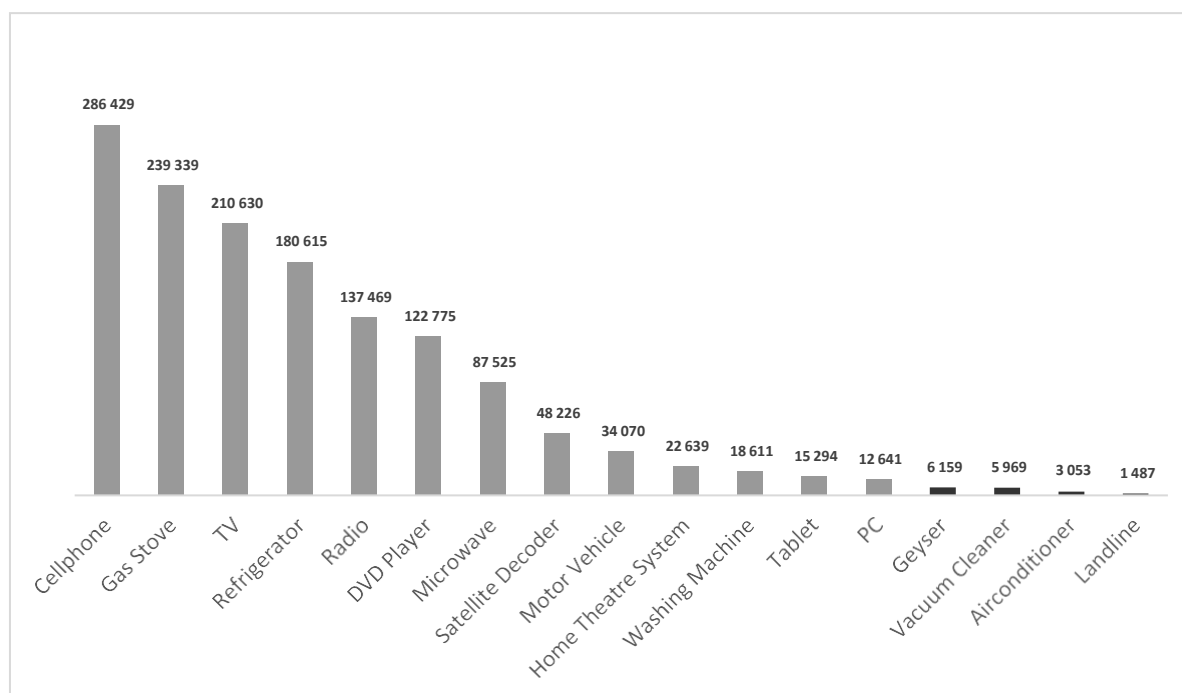
The community has a role to play. Communities and individuals must be active agents for their development, rather than perpetual passive agents, on the receiving end of governmental or institutional aid. This shift to a more proactive development approach should not only ameliorate the basic living conditions of the poor, but also empower them equally as active stakeholders and responsible individuals within engaged communities.

This section use the 2016 community survey to assess access to basic service in Nyandeni. The analysis covers topics such as access to water, sanitation, shelter, energy and access to refuse removal. It includes other topics such as access to goods.

5.2 HOUSEHOLDS WITH ACCESS TO GOODS

Ownership of household's goods is crucially important in measuring the standard of living for the household. The ownership of some household goods such as cell phone, electric stove, TV, fridge, washing machine, DSTV, motor vehicle as well as computer, have seen significant increases in 2016 as compared to in 2011.

The 2016 Community Survey reveals that few households have access to a landline. This good has been substituted by cell phone which is seen in Figure 18 as *the good* accessed by most households.



Source: Statistics South Africa (2016 Community Survey)

Figure 18

More than three quarter of households across the province have access to a cell phone. Access to communication and information technology plays an increasingly important role in living standards and access to opportunities.

5.3 ACCESS TO SHELTER

Adoption of Housing Sector Plan

The Housing Sector Plan has been reviewed and adopted by Council on 27 June 2019. It is a five year strategic plan to achieve the strategic goals of sustainable human settlement

Housing needs register

Housing register has been developed and is updated annually. To date 38 323 forms and questioners have been captured in the housing needs register. According to Statistics South Africa there is total of 48 187 shortage of housing across all segments of the market.

It is worth noting that Ward 12 has the most backlog of 2330 followed by Ward 25 with a backlog of 2013

Informal Settlement

According to Housing Sector Plan three informal settlement exist in the municipality, namely, Nomzamo informal Settlement with 50 informal households, Eziteneni Informanl Settlement has 30 households and Ngqeleni Informal Settlement with 21 households, both Nomzamo and Eziteni Informal Settlement are in the process of beinf formalised

Blocked Projects

According to Housing Sector Plan Mampondomiseni phase 1 and phase 2 located in Ward 17 and Nyandeni 233 are are blocked projects. Numerous attempts have been made with the Department of Human Settlement to resolve the but with no success.

Land Claims

Land claims remains one of the most significant barriers to socio-economic development and it has its impact on the many catalyst projects for the municipality and the district at large. There is critical and urgent need to address the issues of land owners.

The following land claims are outstanding in the Nyandeni area

Claimant Name	Property Description	Rural
Private Claim	Mafini Location	Rural
Buthongweni Location	Erf 1. Ngqeleni Commonage	Rural
	Erf 2. Ngqeleni Commonage	Rural
	Erf 3. Ngqeleni Commonage	Rural
Private Claim	Nolokoza Village	Rural
Community Claim	Erf 90 Libode Commonage	Urban

Migration and its implications

The Integrated Urban Development Framework 2016 is set to change the state of housing in the Republic of South Africa, which is:

- Housing demand is greater than the pace of formal housing delivery and land released. This is because of increased urbanisation and changing demographics (smaller households and migration patterns).
- The concentration of poverty in large urban areas is growing although rural areas are relatively more deprived.
- The lack of well-located land and high property prices mean that residential areas continue to be segregated based on race, social status or class, and housing remains unaffordable to many

South Africans. The Housing Development Agency has acquired land but much of it falls outside the major urbanisation pressure points.

- The proliferation of marginalised and disconnected settlements (on the periphery of cities), with no integration with mobility interventions, makes access to socio-economic opportunities difficult, especially for low-income households that mostly live on the periphery of cities.
- There is a lack of sufficient social and rental housing for the lower end of the market, especially on well-located land with good access to socio-economic opportunities

Land invasion control mechanism

The municipality has developed and adopted Land Invasion policy to regulate and control land invasions in the municipal jurisdiction. Furthermore, the By-Law on Undeveloped Sites has been Gazetted. This will provide legal instrument to enforce By-Laws when there is illegal occupation of municipal land

Projects at procurement

- Nyandeni 370
- Nyandeni Gxulu 200
- Nyandeni 77
- Nyandeni 100
- Nyandeni 124

PROJECT NAME	PROJECT UNITS	Ward	Comments	Approved Budget
Mgwenyane	1000	06a	Funding approved for 350 Units	R 190 624 940
Mankosi	1000	26	Funding approved for 350 units	R 190 624 940
Qhokama	1000	28	Funding approved for 350 units	R 190 624 940
Ngcolorha	1000	01	Funding approved for 350 units	R 190 624 940
Libode 1328	1328	07 & 08	Funding approved for 350 units	R 253 149 920.32

Housing entails more than bricks and mortar. The right to adequate housing is one of the most important of all basic human rights. Section 26(1) of the Constitution stipulates that everyone shall have the right of access to adequate housing. Accessibility means that the State must create conducive conditions for all its citizens, irrespective of their economic status, to access affordable housing. To ensure accessibility is achieved, the government has implemented several programmes within the National Housing Subsidy Scheme. Few examples includes: Rural Housing Subsidy; Disaster Intervention programme; Project -Linked Subsidy; Consolidation

Subsidy; Hostel Redevelopment Programme; Right-Sizing Subsidy; Institutional Subsidy; Individual Subsidy; Relocation Subsidy; Discount Benefit Scheme; Social Housing Programme; People's Housing Process; Rapid Land Release Programme, etc.

According to the 2016 Community Survey, about 65% of the population in Nyandeni live in traditional dwelling, huts or structures made of traditional material; and 34% of population stay in formal dwellings, which includes flats or apartment in a block of flats (See Table 24).

Access to shelter	Households	%
Traditional dwelling/hut/structure made of traditional mater	200 719	64.8
Formal dwelling/house or brick/concrete block structure on a	93 419	30.2
Flat or apartment in a block of flats	6 677	2.2
Formal dwelling/house/flat/room in backyard	6 203	2.0
Other	1 275	0.4
Informal dwelling/shack in backyard	719	0.2
Cluster house in complex	215	0.1
Unspecified	138	0.0
Informal dwelling/shack not in backyard (e.g. in an informal	135	0.0
Semi-detached house	103	0.0
Room/flatlet on a property or larger dwelling/servants quart	99	0.0
Townhouse (semi-detached house in a complex)	-	-
Caravan/tent	-	-
Grand Total	309 702	100.0

Source: Statistics South Africa (2016 Community Survey)

Table 24

As shown in Table 25, more than half (53%) of households in Nyandeni possess a title deed (see Table below). This proportion is high in Ngquza Hill (73%) and low in Mhlontlo (43%).

Does household possess a title deed? Yes or No

	Yes (Number)	Yes (%)	No	Do not know	Not applicable	Unspecified	Total
O.R. Tambo	774 250	53%	563 909	53 272	63 572	2 381	1 457 384
Ngquza Hill	222 091	73%	72 913	3 361	4 824	189	303 379
Port St Johns	80 655	48%	77 984	5 651	2 444	45	166 779
Nyandeni	164 662	53%	127 843	10 107	6 265	826	309 702
Mhlontlo	80 602	43%	95 903	9 124	3 398	149	189 176
KSD	226 240	46%	189 266	25 029	46 641	1 172	488 349

Source: Statistics South Africa (2016 Community Survey)

Table 25

Since the majority of the population stay in traditional dwelling, the solution of RDP is a blessing for those who have accessed them. However, there is simply not enough money and resources available to quickly provide everyone who needs a house with a full RDP house.

From a shack to an 'RDP' house: In the absence of any alternative, households have not much choice but to occupy informal settlements. There is an urgent need for the South African government to expand the number of alternative ways for the poor to access basic shelters. Table 26 shows that 4% of the population in Nyandeni stays in a RDP house as a main dwelling. This is compared to 8% in the KSD.

**Households with RDP or government subsidised dwelling as the main dwelling;
2016**

	Number	% of total household
O.R.Tambo	85 025	6%
Ngquza Hill	15 625	5%
Port St Johns	11 518	7%
Nyandeni	12 703	4%
Mhlontlo	8 362	4%
KSD	36 817	8%

Source: Statistics South Africa (2016 Community Survey)

Table 26

The next sub-sections use definitions provided by the Department of Co- operative Governance and Traditional Affairs (Cogta) to differentiate between;

- High level of service,
- Basic level of service,
- below basic also referred to as backlog, and
- Indigent households receiving Free Basic levels of services.

Access to service is provided under these four categories. As indicated earlier, the data used in this sub-section is from Statistics South Africa's 2016 community survey.

5.5 ACCESS TO WATER

Water is the main important commodity for life. The provision of water services, particularly piped water, is a critical priority for national government, given how water provision impacts the quality of life and investment potential of a region.

Access to Water refers to the number of households receiving basic level of water supply. Results from the 2016 community surveys shown in Table 27 confirms the views of people in Nyandeni as access to safe and reliable water supply (in Table 20) was perceived by almost half of the population as the main challenge currently facing the district. Evidence from Table 27 give more light on the inadequacy of supplying potable water to Nyandeni community.

- ❑ Higher level of service includes piped water inside dwelling. This category is still a luxury in Nyandeni as only 1 146 people or less than 1% of the population fall into this category.
- ❑ Basic level of service includes piped water inside yard and piped water within 200m. In Nyandeni 3% of the population have piped water inside yard.
- ❑ Below basic level constitutes a backlogs and includes, piped water further than 200m, springs, rain water tanks, dam/pool/stagnant water and water vendors. The Table 27 demonstrates clearly that more than half of the population fall within this category.
- ❑ Number of indigent households receiving Free Basic Water refers to an amount of water determined by government that should be provided free to poor households to meet basic needs, currently set at 6kl per month per household.

Access to water

	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Piped (tap) water inside the dwelling/house	66 621	2 186	1 895	1 146	1 635	59 759
Piped (tap) water inside yard	145 492	6 909	6 971	10 175	15 987	105 449
Piped water on community stand	195 458	15 268	8 701	56 988	49 433	65 069
Borehole in the yard	1 498	780	355	205	60	97
Rain-water tank in yard	155 089	15 638	16 464	53 325	13 659	56 003
Neighbours tap	12 745	2 840	955	361	640	7 949
Public/communal tap	71 383	19 736	7 850	13 062	17 512	13 223
Water-carrier/tanker	17 614	2 045	1 858	3 882	1 773	8 057
Borehole outside the yard	8 617	2 100	1 902	1 763	659	2 192
Flowing water/stream/river	705 424	196 224	107 828	164 634	74 334	162 404
Well	8 339	3 282	130	1 212	1 036	2 679
Spring	66 701	36 338	11 779	2 038	11 856	4 690
Other	2 404	33	91	909	592	778
Grand Total	1 457 384	303 379	166 779	309 702	189 176	488 349

	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Piped (tap) water inside the dwelling/house	5%	1%	1%	0%	1%	12%
Piped (tap) water inside yard	10%	2%	4%	3%	8%	22%
Piped water on community stand	13%	5%	5%	18%	26%	13%
Borehole in the yard	0%	0%	0%	0%	0%	0%
Rain-water tank in yard	11%	5%	10%	17%	7%	11%
Neighbours tap	1%	1%	1%	0%	0%	2%
Public/communal tap	5%	7%	5%	4%	9%	3%
Water-carrier/tanker	1%	1%	1%	1%	1%	2%
Borehole outside the yard	1%	1%	1%	1%	0%	0%
Flowing water/stream/river	48%	65%	65%	53%	39%	33%
Well	1%	1%	0%	0%	1%	1%
Spring	5%	12%	7%	1%	6%	1%
Other	0%	0%	0%	0%	0%	0%
Grand Total	100%	100%	100%	100%	100%	100%

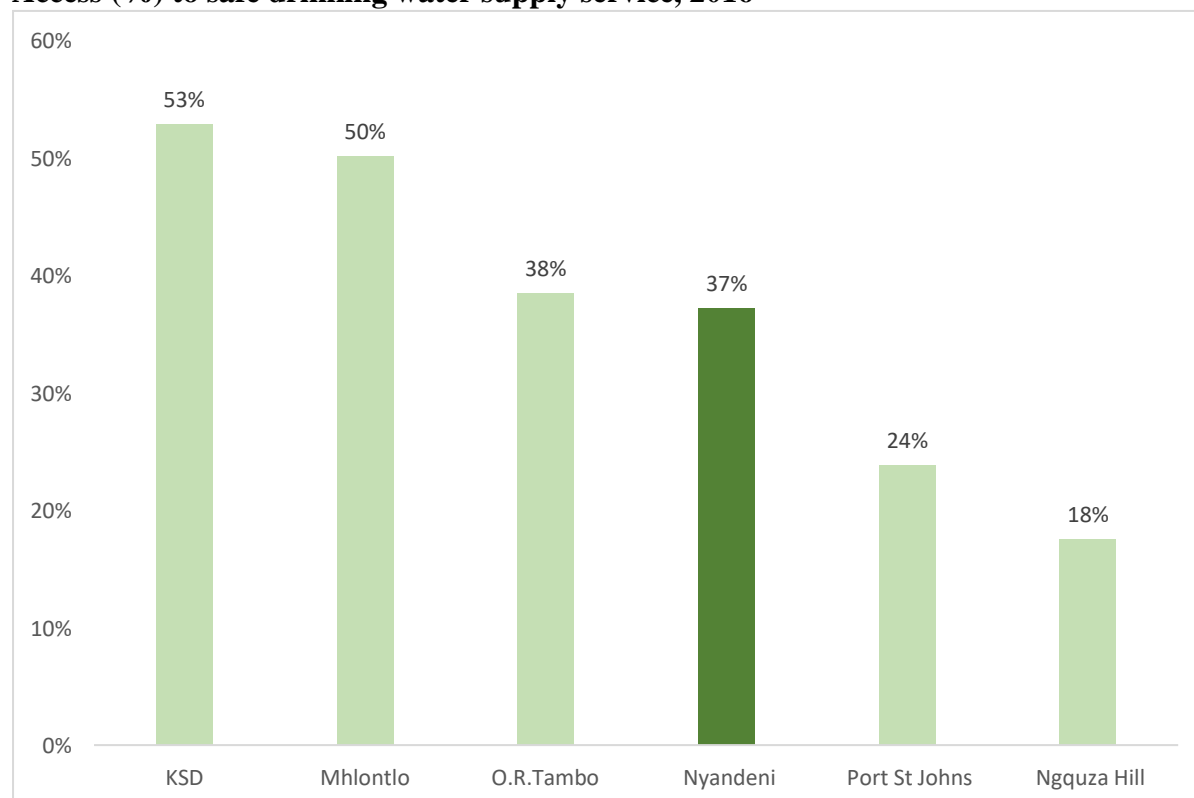
Source: Statistics South Africa (2016 Community Survey)

Table 27

Figure 19 shows the percentage of people with access to safe drinking water. The proportion was low in Ngquza Hill (18%), moderate in Nyandeni (37%) and high in KSD (53%).

The department of water affairs and the department of health should work hand in hand to ensure that communities have potable water.

Access (%) to safe drinking water supply service, 2016



Source: Statistics South Africa (2016 Community Survey)

Figure 19

Supplier of the main source of drinking water, 2016

	A municipality	Other w ater scheme (e.g. community w ater supply)	A w ater vendor	Ow n service (e.g. private borehole; ow n w ater source on a farm; et	Flow ing w ater/stream/river/sp ring/rain w ater	Do not know	Unspecified	Total
O.R.Tambo	398 830	82 950	25 236	40 370	901 959	7 814	225	1 457 384
Ngquza Hill	37 093	10 936	5 838	3 810	245 532	69	101	303 379
Port St Johns	23 539	3 781	1 083	3 753	133 265	1 301	59	166 779
Nyandeni	61 615	20 433	2 010	10 728	214 132	775	9	309 702
Mhlontlo	66 935	22 571	2 661	2 663	93 631	715	-	189 176
KSD	209 649	25 229	13 644	19 417	215 400	4 954	56	488 349
	A municipality	Other w ater scheme (e.g. community w ater supply)	A w ater vendor	Ow n service (e.g. private borehole; ow n w ater source on a farm; et	Flow ing w ater/stream/river/sp ring/rain w ater	Do not know	Unspecified	Total
O.R.Tambo	27%	6%	2%	3%	62%	1%	0%	100%
Ngquza Hill	12%	4%	2%	1%	81%	0%	0%	100%
Port St Johns	14%	2%	1%	2%	80%	1%	0%	100%
Nyandeni	20%	7%	1%	3%	69%	0%	0%	100%
Mhlontlo	35%	12%	1%	1%	49%	0%	-	100%
KSD	43%	5%	3%	4%	44%	1%	0%	100%

Source: Statistics South Africa (2016 Community Survey)

Table 28

Where do people in Nyandeni get their drinking water? Is the local municipality providing water to all its citizen? Table 28 shows that the majority of the people in the municipality are relying of natural flowing water. About 70% of the population in Nyandeni get their drinking water from flowing or stream water. For every 10 people in Nyandeni, only 2 get drinking water provided by the municipality.

The issues of water interruption and long distances to access water are among them. Table 29 shows that 17 549 people in Nyandeni had water interruption that lasted more than 14 days in total over a three month period.

How long the water interruption laste

	Less than 2 days in total over a three month period	2 to 7 days in total over a three month period	8 to 14 days in total over a three month period	More than a 14 days in total over a three month period	Do not know	Unspecified	Total
O.R.Tambo	40 883	66 988	35 443	77 991	5 849	1 230 230	1 457 384
Ngquza Hill	906	7 619	3 586	12 081	89	279 099	303 379
Port St Johns	1 834	5 670	442	1 841	431	156 561	166 779
Nyandeni	4 180	4 597	9 004	17 549	2 405	271 967	309 702
Mhlontlo	2 443	8 394	6 291	17 631	21	154 395	189 176
KSD	31 521	40 707	16 120	28 889	2 903	368 209	488 349

Source: Statistics South Africa (2016 Community Survey)

Table 29

As indicated earlier, water is the main important commodity for life. Water interruption can cause health problems. To avoid such, people seeks alternative water sources during interruptions (See Table 30).

In Nyandeni, the following alternative water sources are used:

- River and stream: 16 165 people
- Rain water tank: 13 251 people
- Borehole: 2 957 people

Alternative water source during interruptions

	O.R. Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Borehole	11 817	149	729	2 957	646	7 336
Spring	5 827	49	304	334	3 946	1 195
Well	6 729	84	-	169	2 464	4 011
Rain water tank	57 513	1 512	4 884	13 251	5 109	32 756
Dam/pool/stagnant water	6 110	1 165	194	1 990	1 333	1 428
River/stream	68 983	19 270	3 520	16 165	14 331	15 697
Water vendor	5 379	51	159	498	600	4 070
Water tanker	19 627	1 089	339	999	5 457	11 742
Other	24 727	434	41	828	815	22 610
None	19 421	476	-	590	10	18 345
Do not know	1 770	-	47	43	87	1 593
Not applicable	1 229 482	279 099	156 561	271 880	154 378	367 565
Total	1 457 384	303 379	166 779	309 702	189 176	488 349

Source: Statistics South Africa (2016 Community Survey)

Table 30

Not only water interruption is a challenge in Nyandeni, but also long distances to get to the main source of drinking water. In Table 31, we see that 8% of the population in Nyandeni are traveling more than 1km to get to the main source of drinking water. This can be time consuming to most households where children needs to sacrifice their time to study in order to get water. Households with elderly people will be affected if they very old to walk long distances.

Distance to get main source of Water for drinking

Number of households	Less than 200 metres	201-500 metres	501 metres- 1 kilometre	More than 1 kilometre	Do not know	Not applicable	Unspecified	Total
O.R.Tambo	337 627	418 061	195 093	128 506	8 747	368 700	650	1 457 384
Ngquza Hill	61 835	127 516	59 534	28 912	57	25 514	11	303 379
Port St Johns	34 805	58 412	26 869	19 609	1 282	25 685	117	166 779
Nyandeni	86 043	93 667	38 501	24 333	2 216	64 852	91	309 702
Mhlontlo	65 004	55 300	25 494	10 602	1 109	31 341	326	189 176
KSD	89 940	83 167	44 696	45 050	4 082	221 308	105	488 349
%	Less than 200 metres	201-500 metres	501 metres- 1 kilometre	More than 1 kilometre	Do not know	Not applicable	Unspecified	Total
O.R.Tambo	23%	29%	13%	9%	1%	25%	0%	100%
Ngquza Hill	20%	42%	20%	10%	0%	8%	0%	100%
Port St Johns	21%	35%	16%	12%	1%	15%	0%	100%
Nyandeni	28%	30%	12%	8%	1%	21%	0%	100%
Mhlontlo	34%	29%	13%	6%	1%	17%	0%	100%
KSD	18%	17%	9%	9%	1%	45%	0%	100%

Source: Statistics South Africa (2016 Community Survey)

Table 31

The role of the government of Nyandeni is to ensure that all citizens in the municipality have equitable access to effective, economical and sustainable water supply and sanitation services.

5.6 ACCESS TO SANITATION

Access to sanitation refers to the number of households having access to basic level of sanitation.

- Higher level of service includes, flush toilet connected to sewerage system.
- Basic level of service includes flush toilet with septic tank and PIT latrine with ventilation.
- Below basic level constitutes a backlog and includes chemical toilets, pit latrine without ventilation, bucket latrine and no sanitation facility.

One single characteristic of the sanitation in Nyandeni is that toilet facilities are not located inside the dwelling. Table 32 shows that 95% of the population in Nyandeni uses toilets located in the yard.

Location of the main toilet facility (in the dwelling/yard/outside the yard), 2016

	In the dwelling/house	In the yard	Outside the yard	Not applicable	Unspecified	Total
O.R.Tambo	75 181	1 262 737	19 009	19	100 438	1 457 384
Ngquza Hill	4 649	284 433	3 200	-	11 097	303 379
Port St Johns	1 701	129 730	3 650	-	31 698	166 779
Nyandeni	4 405	292 663	1 204	19	11 412	309 702
Mhlontlo	1 292	174 401	2 771	-	10 712	189 176
KSD	63 134	381 510	8 184	-	35 520	488 349
%	In the dwelling/house	In the yard	Outside the yard	Not applicable	Unspecified	Total
O.R.Tambo	5.2	86.6	1.3	0.0	6.9	100.0
Ngquza Hill	1.5	93.8	1.1	-	3.7	100.0
Port St Johns	1.0	77.8	2.2	-	19.0	100.0
Nyandeni	1.4	94.5	0.4	0.0	3.7	100.0
Mhlontlo	0.7	92.2	1.5	-	5.7	100.0
KSD	12.9	78.1	1.7	-	7.3	100.0

Source: Statistics South Africa (2016 Community Survey)

Table 32

The Medical field has acknowledged that access to efficient and hygienic sanitation services contributes towards a clean and healthy environment, reduces the spread of communicable diseases and provides dignity to communities. Access to sanitation services is measured by households' access to flush/chemical toilets versus pit or bucket systems of sanitation.

5.7 ACCESS TO ENERGY

Access to electricity refers to the number of households connected to grid network.

- Higher level of service includes connection to the grid.
- Basic level of service includes 10 Amp connection.
- Below Basic electrical supply constitutes a backlog and includes households using any of the following: Gas; Paraffin; Wood; and Coal.
- Total number of indigent households receiving FBE refers to the amount of electricity determined by government that should be provided free to poor households to meet basic needs, currently set at 50kW per month per household.

How do households in Nyandeni access electricity? The Table below shows that 81% of the population in Nyandeni use "in-house prepaid meter". Very few uses generator, solar and battery as a source of energy.

Access to electricity

	O.R. Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
HOUSEHOLD ACCESS TO ELECTRICITY						
In-house conventional meter	73 768	15 786	2 608	13 538	7 553	34 283
In-house prepaid meter	1 155 875	238 995	133 914	251 151	160 391	371 424
Connected to other source which household pays for	12 217	7 048	142	2 494	61	2 472
Connected to other source which household is not paying for	27 796	5 398	4 386	6 411	-	11 602
Generator	626	177	83	264	8	95
Solar home system	1 273	680	44	114	4	432
Battery	1 108	168	109	22	-	809
Other	6 353	746	175	1 213	1 041	3 177
No access to electricity	178 368	34 382	25 319	34 494	20 118	64 055
Total	1 457 384	303 379	166 779	309 702	189 176	488 349

	O.R. Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
HOUSEHOLD ACCESS TO ELECTRICITY						
In-house conventional meter	5%	5%	2%	4%	4%	7%
In-house prepaid meter	79%	79%	80%	81%	85%	76%
Connected to other source which household pays for	1%	2%	0%	1%	0%	1%
Connected to other source which household is not paying for	2%	2%	3%	2%	-	2%
Generator	0%	0%	0%	0%	0%	0%
Solar home system	0%	0%	0%	0%	0%	0%
Battery	0%	0%	0%	0%	-	0%
Other	0%	0%	0%	0%	1%	1%
No access to electricity	12%	11%	15%	11%	11%	13%
Total	100%	100%	100%	100%	100%	100%

Source: Statistics South Africa (2016 Community Survey)

Table 33

The type of energy source used by households and businesses has an impact on the costs of either the household or business, carbonemissions, safety, and the security of energy supply. To households, energy provides warmth for their shelter, fuel for cooking and lighting. Access to electricity impacts the potential for business development, the types of viable industries that can be undertaken in an area, and investment opportunities.

Who supply electricity to households in Nyandeni? The Table below shows that Eskom prepaid is the main supplier used by 84% of the population in the municipality.

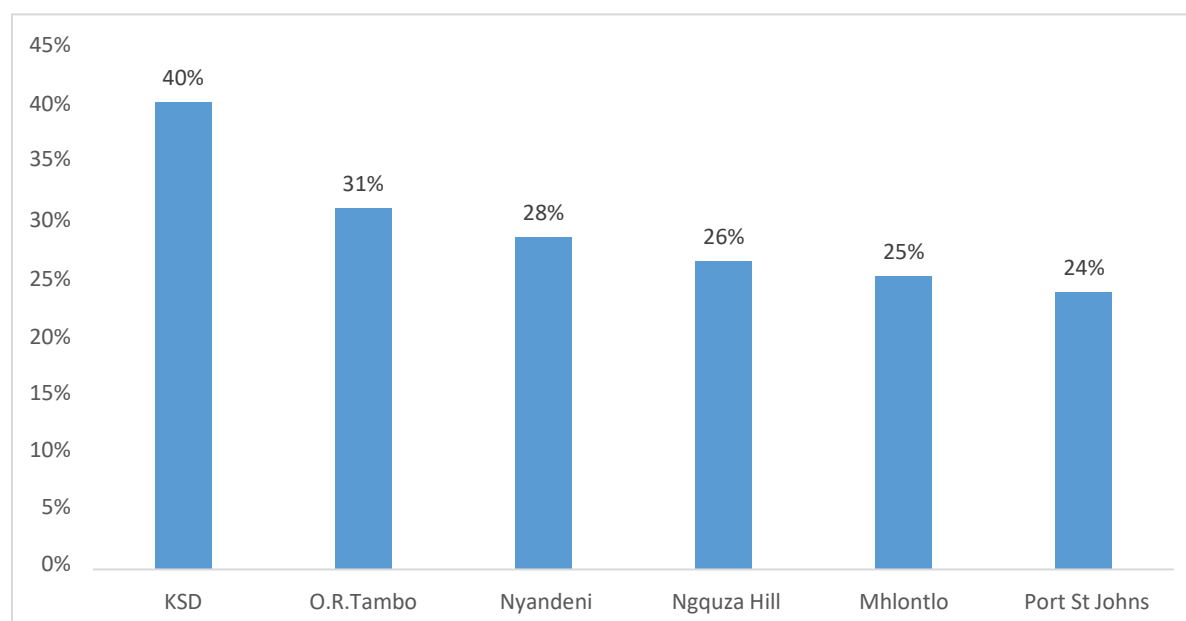
Household electricity Supplier

	Municipality- prepaid	Municipality- receive bill from municipality	Eskom-pre- paid	Eskom- receive bill from Eskom	Other supplier (e.g. metering services such as impact meters)	Do not know	Not applicable	Unspecified	Total
O.R.Tambo	154 566	8 924	1 053 641	3 289	5 207	2 071	178 368	51 318	1 457 384
Ngquza Hill	2 179	202	250 989	736	-	281	34 382	14 611	303 379
Port St Johns	5 863	86	129 255	485	62	716	25 319	4 994	166 779
Nyandeni	1 794	13	258 869	1 197	1 480	392	34 494	11 462	309 702
Mhlontlo	11 733	155	155 763	140	63	55	20 118	1 148	189 176
KSD	132 996	8 469	258 765	731	3 602	628	64 055	19 102	488 349
	Municipality- prepaid	Municipality- receive bill from municipality	Eskom-pre- paid	Eskom- receive bill from Eskom	Other supplier (e.g. metering services such as impact meters)	Do not know	Not applicable	Unspecified	Total
O.R.Tambo	11%	1%	72%	0%	0%	0%	12%	4%	100%
Ngquza Hill	1%	0%	83%	0%	-	0%	11%	5%	100%
Port St Johns	4%	0%	78%	0%	0%	0%	15%	3%	100%
Nyandeni	1%	0%	84%	0%	0%	0%	11%	4%	100%
Mhlontlo	6%	0%	82%	0%	0%	0%	11%	1%	100%
KSD	27%	2%	53%	0%	1%	0%	13%	4%	100%

Source: Statistics South Africa (2016 Community Survey)

Table 34

Households (%) who had interruption in electricity in the past 3 months



Source: Statistics South Africa (2016 Community Survey)

Figure 20

Electricity interruption institutions in different ways. It can affect the production process of factories that have not planned for alternative sources of energy. This will reduce production output in that industry and if prolonged, it will affect economic growth.

Energy sector is one of the biggest constraints to economic growth in the country. It holds potential for boosting the economy with a number of spin-offs across sectors. The renewable energy sector is such a sector that has significant potential spin-offs in technology development, manufacturing, operation and maintenance. The value chain of the sector also makes linkages to many traditional key sectors such as manufacturing and construction.

5.8 ACCESS TO REFUSE REMOVAL

Access to refuse removal refers to the number of households receiving refuse removal service at least once a week.

- Higher level of service includes removal by local authorities/private company at least once a week.
- Basic level of service includes a communal skip.
- The backlog or below a basic service for refuse removal includes, removal by local authority/private company less often, communal refuse dump, own refuse dump, no rubbish disposal and other.
- Indigent households benefiting from refuse removal services is defined as the most appropriate level of waste removal service provided based on site specific circumstances. Such a basic level of service, be it in an urban or rural set-up, is attained when a municipality provides or facilitates waste removal through: On-site appropriate and regularly supervised disposal (applicable mainly to remote rural areas with low density settlements and farms supervised by the waste management officer); Community transfer to central collection point (medium density settlements); Organised transfer to central collection points and/or Kerbside collection (high density settlements).

From the Table 35 below, 80% of the population in Nyandeni use their own refuse dump and 10% of the population do not have rubbish disposal, hence they dump or leave their rubbish anywhere. This method is not hygienic and communities should not be encouraged to use it.

Refuse removal, 2016

	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
O.R.Tambo	86 054	8 503	40 406	11 253	1 141 181	161 683	8 304	1 457 384
Ngquza Hill	6 325	4 975	4 457	414	240 667	46 417	123	303 379
Port St Johns	497	79	3 313	48	129 872	29 006	3 965	166 779
Nyandeni	2 417	1 814	5 398	496	267 193	31 543	841	309 702
Mhlontlo	2 727	260	7 472	117	157 797	19 366	1 437	189 176
KSD	74 087	1 375	19 765	10 179	345 653	35 351	1 939	488 349
	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
O.R.Tambo	6%	1%	3%	1%	78%	11%	1%	100%
Ngquza Hill	2%	2%	1%	0%	79%	15%	0%	100%
Port St Johns	0%	0%	2%	0%	78%	17%	2%	100%
Nyandeni	1%	1%	2%	0%	86%	10%	0%	100%
Mhlontlo	1%	0%	4%	0%	83%	10%	1%	100%
KSD	15%	0%	4%	2%	71%	7%	0%	100%

Source: Statistics South Africa (2016 Community Survey)

Table 35

INTEGRATED WASTE MANAGEMENT

Schedule 5B of the Constitution of South Africa (Act 108 of 1996) outlines the roles, responsibilities and powers for management of waste and Nyandeni Local Municipality should adopt such powers. This adoption and rollout of these powers should be used in line with Section 24 of the Republic of South Africa. The statutory obligation of local government in terms of waste management further enshrined in a number of laws including the Municipal Systems Act (Act No. 32 of 2000), and also the National Environmental Management Waste Act, Act 58 of 2008 among others.

Generally, the increasing of waste generated by communities, lack of access to waste services and poor management thereof lead to pollution and associated health impact as well as environmental degradation. Ineffective waste management practices can affect the health and wellbeing of communities and this can be further exacerbated by the increased illegal dumping and littering. Other problem areas that contribute towards littering, illegal dumping, lack of waste minimization as well as lack of knowledge by the citizens on opportunities towards waste management.

SUMMARY OF IWMP

ADOPTION OF THE IWMP

The Municipality has adopted its Integrated Waste Management Plan on 12 December 2012 with (CR No. 918-12/2012). The IWMP take stock of the situational analysis and identifies objectives, strategies and action plans to intervene decisively in managing Integrated Waste Management Plan. DEDEA is currently assisting the municipality in reviewing IWMP.

The IWMP is developed in line with Government Policy as set out in the National Waste Management Strategy and the National Environment Management: Waste Act, 59 of 2008 (hereafter, Waste Act). The IWMP's should provide the Local Municipalities with an instrument with which to manage waste and prevent pollution, with particular emphasis on sorting, separation, reduction, recycling, re-use, as well as the cradle-to-grave approach, thereby achieving high levels of sustainability with waste management.

WASTE COLLECTION AND STORAGE

The Libode Landfill site has been granted a waste licence by the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). The municipality has the obligation to respond to the licence conditions. Libode Landfill site is currently under construction and expected to be completed before the end of October 2019.

In Ngqeleni area a transfer station feed into Libode Main Landfill site has been completed. Given the geographical area of the Nyandeni municipality, formal refuse collection is restricted to rural areas henceforth the gazetted municipal By-law (Gazetted No. 2351 of 19 May 2010) address issues of waste collection in urban areas.

Polluter pays principle - The Polluter Pays Principle is a principle where the polluting party pays for the impact caused to the environment. With respect to waste management, this generally refers to the requirement for a waste generator to pay for appropriate disposal of the waste.

Waste hierarchy - The waste hierarchy refers to the "3 R"s" reduce, reuse and recycle, which classify waste management strategies according to their desirability in terms of waste minimization. The waste hierarchy remains the cornerstone of most Waste avoidance and reduction waste minimization strategies. The aim of the waste hierarchy is to extract the maximum practical benefits from products and to generate the minimum amount of waste.

Sustainable development requires that the generation of waste is avoided, or where it cannot be avoided, that it is reduced, re-used, recycled or recovered and only as last resort treated and safely disposed of.

The cradle-to-grave approach in waste management

Cradle to grave is used in reference to a municipality's perspective on the environmental impact created by their products or activities from the beginning of its life cycle to its end or disposal.

Free Basic Refuse Removal Policy

The National Policy on Free Basic Refuse Removal (FBRR) services paves the way for municipalities in South Africa to provide FBRR services within their areas of jurisdiction.

Strategic Plans and tools

Integrated Waste Management Plan, Environmental Bylaws, Landfill operational plan, Waste Recovery Facilities Operational Plans

Situational Analysis on waste Management

Integrated Waste Management Plan

The municipal IWMP is intended for use as a sector plan within the Nyandeni LM coming IDP revision, where it is to inform municipal planning and budgeting around waste management within the LM. Intentions are to ensure that waste management planning within the LM is sustainable, practical, implementable and acceptable to all key role players and parties expected to implement the plan.

Currently the municipality is reviewing its Integrated Waste Management Plan (IWMP) as per NEMWA and it is anticipated that IWMP will be adopted by the council by the beginning of the next financial year and further taken to the MEC for approval.

Waste Management Facilities

The municipality has three waste management facilities, the Landfill and Waste Material Recovery facility (both in Libode) and one Waste Transfer Station in Ngqeleni. Landfill site is complete; however its operational plan is still on development processes. With regards to waste by-laws, currently the department is developing its by-laws. For both landfill site operations and development of waste by-laws, the municipality has appointed a service provider to compile those. Also the municipality has submitted application form for registration of the MRF to DEDEAT; the application was accompanied by its operational plan.

a) Landfill site

Nyandeni local municipality landfill site has been constructed through the intervention small town revitalization fund from office of the premier. Construction is completed and is waiting for the completion of the landfill operational and maintenance plan (service provider has been appointed).

The landfill site was licensed in 2012 and for 10 years, the license is due for review processes which shall be started after the first five years of the license. Implications are that in 2022 the license expires; secondly the processes of review and renewal shall include annual reports to be submitted to DEDEAT comprising the state of the landfill and its operations.

b) Material Recovery Facility and Waste Transfer Station

The MRF is not yet authorized for operation however the application with its operational plan has been submitted. Both MRF and WTS will be operated by Tulas Park as a services provider for regional recycling. Memorandum of Understanding between Nyandeni Im, O.R Tambo and Tulas Park was signed and it is available. For human resource, advertisement has been forwarded to the council to come with personnel that will be responsible for operations of these two facilities.

Staff

See the attached organogram under the human resource component on the IDP

Waste collection and storage

The municipality is collecting waste daily in Peri-urban areas, CBD and in some commercial businesses in both towns. Collected waste is stored temporarily in 60m³ skip bins in a Peri-urban area, in 80L bins in the CBD and plastics are distributed to households on a weekly basis. The municipality is not responsible collecting the medical waste hence the department of health has appointed Campus.

Plastics are provided to tariffs payers differ from place to place i.e commercial business are not paying same amount as households' amount. Collection of skip bins based on the schedule developed for skip loader operations.

Waste Management Fleet

- 2X Skip loader truck
- 1x Compactor truck
- 1x Mini Excavator

Awareness and advocacy programs and projects

Environmental officer together with awareness campaigners are conducting the following programs;

- School awareness campaign on waste and environmental management aspect
- Community advocacy programs on environmental matters.
- Eradication of illegal dumping sites
- Green Wednesday initiative
- Good Green Deeds program "#Thuma Mina Campaign"
- Peri-Urban Cokisa project
- Festive season "Siyacoca" intervention project
- Supporting two recycling projects

Legal framework adherence

For purpose of compliance the municipality has Appointed Rev Jongikhaya Sikhuni as designated waste management office as per "section 10 of NEMWA, 2008"

Projected Projects and Programmes on waste management

No	Activity	Budget
1	Waste management awareness to schools and community	
2	Eradication of illegal dumping sites and rehabilitation	
3	Land fill daily operations (turning garden waste into compost;	
4	Land fill Audit and Monitoring (internal and external)	
5	Leachate treatment and monitoring by service provider	
6	Mobile Plant for Landfill site (1x Bulldozer, 1x TLB, 1x Tipper Truck)	
7	Notice and branding at Landfill; Notices in town entrances	
8	Landfill License renewal and annual report about landfill operations	
8	Review of waste management tariff structures	
9	Recycling programme: Integration of waste pickers (training of waste recyclers cooperatives).	

Collection Of Waste From Developmental Zones And Peri Urban Area

The Municipality has provided refuse collection of waste in the following developmental zones and Peri Urban Areas of Ntlaza, Corana, Kopshop Junction, Ziphunzana and Thabo Mbeki areas. Mfenetyisi, community awareness programme are on-going to raise levels of awareness about keeping our town clean. Various programs are being implemented including enforcement of municipal By-Laws

The municipality is in a process of developing an Trade Effluent Policy to guide decision making

Challenges and Priority Programmes

Challenge	Intervention/Projects	Time Frames
Shortage of Compactor refuse removal truck	Purchase one additional compactor truck	201/2019 Financial Year
Shortage of skip loader truck		
Enforcement of Municipal By-laws	Training of Peace Officers on Environmental Management inspectorate	ON-going
Illegal dumping	Conduct community awareness campaigns to all wards	The programme is on-going
Reporting to Waste Information System	A refuse collection register has been developed for collection of data on waste tonnages	
Mngazi		
Kopshop & Canzibe		
Mfenetyisi		

For purposes of compliance the municipality has appointed Rev Jongi Khaya Sikhuni as its designated Waste Management Officer

6 Environmental, Social And Economic Sustainability

State of the environment

Within the context of sustainable development the term environment encompasses the social, economic, biophysical and political spheres. Section 24 of the Constitution of the Republic of South Africa (RSA, 1996) legally mandates the government to ensure the people of South Africa is not harmed by the environment and the environment is protected against abuse. The Constitution also provides for co-operative government thus sharing both the responsibility and obligatory legislative provisions across the different spheres of government in terms of environmental management and conservation.

The White Paper on Environmental Management Policy (DEAT, 1997a) refers to the conditions and influences under which any individual or thing exists, lives or develops. Culture, economic considerations, social systems, politics and value systems determine the interaction between people and the environment, the use of natural resources, and the values and meanings that people attach to life forms, ecological systems, physical and cultural landscapes and places. People are part of the environment and are at the centre of concerns for its sustainability (DEAT, 1997a).

Environmental management and governance therefore comprise a system of tools which include principles, policies, legislation, regulation and practice. Each of these has a spatial element, i.e. occurs at global, regional, national, provincial, local, and/or neighbourhood scales. In turn, each of these elements have components for which government, non-government organisations or civil society would be responsible for-

- Ensuring environmental quality, protection and promotion of integrated environmental management;
- Ensuring biodiversity, conservation and coastal zone management; and
- Monitoring services rendered by the Wildlife Services (ECWS) and other parastatals

More specifically, like all municipalities, Nyandeni has a responsibility for environmental management and governance. Our IDP provides a platform through which this commitment can be clearly illustrated in a binding municipal development document. Critically therefore it addresses environmental issues through the Integrated Development Plan. The municipality thus understands that IDPs are the master plan for local development, and thus the manner in which the environment is addressed in such a plan is a measure of the role and responsibility the municipality accepts for environmental management. The Municipality further understands that crucial evaluative questions are used to measure the extent of commitment to environmental management.

- Does the IDP show an understanding of the policy and legislative framework surrounding the environment?
- Does the IDP show an understanding of the implications of the above policy and legislative framework for the municipality and their day-to-day operations?
- Does the IDP provide a structure and mechanisms for the responsibility and accountability of environmental issues?
- Does the IDP provide Localised Strategic Environmental Guidelines for the development of strategies?
- Is there an Integrated Environmental Program?
- Is there an Integrated Waste Management Plan?
- Have any projects related to the following been identified?
 - i. Sanitation and water
 - ii. Energy
 - iii. Integrated land and human settlement planning
 - iv. Environmental health
 - v. Integrated pollution and waste management
 - vi. Biodiversity and sensitive areas
 - vii. Parks and open spaces
 - viii. Community based natural resource management
- Throughout the IDP, has the environment considered in a holistic manner, or does it merely relate to conservation or 'green' issues?
-

6.1 Biodiversity UPDATE

Biological diversity, often shortened to 'biodiversity', is the variety of life on earth. It takes into account the differences in structure, function, and genetic make-up between living organisms and the ecological complexes in which they occur (Wilson, 1988). This variability occurs at the genetic, species and ecosystem levels (Gaston and Spicer, 1998). Biodiversity is important in assessing the state of the environment, because:

- a) It is closely linked to human well-being. For example, 10 of the world's 25 top-selling drugs are derived from biological resources (UNDP, UNEP, World Bank and WRI, 2000).
- b) Eighty percent of South Africa's population depends on wild plants and animals for medicines, and traditional medicinal plants in the Eastern Cape Province are valued at R27 million annually (Dold and Cocks, 2002).
- c) It provides environmental services such as maintaining river catchments and wetlands for sustainable water production, regulating and controlling floods, maintaining fertile soils, absorbing pollutants from the atmosphere and water bodies, and pollinating crops (Millennium Ecosystem Assessment, 2003).
- d) It provides baseline breeding and seed stocks for crop, livestock and wildlife production and is therefore essential in ensuring that the world's population has secure access to food (Millennium Ecosystem Assessment, 2003).
- e) Many species are threatened by extinction, and the status of our biodiversity is therefore an important reflection of a municipality's environmental track record.
- f) Biodiversity is linked to poverty and health, and this is especially true for a poor province such as Eastern Cape. Poor people depend heavily on biodiversity and have a stake in its conservation, but also have a potentially large impact on biodiversity because of their reliance on natural resources (Koziell and Saunders, 2001).

6.2 Climate

The climate varies according to the distance from the ocean. Coastal areas enjoy mild temperate conditions ranging between 14 and 23 degrees Celsius, while the inland areas experience slightly more extreme conditions with temperatures of 5 to 35 degrees Celsius. Inland mountain areas experience winter snows and summer rainfalls.

More specifically, Nyandeni Local Municipality experiences a large subtropical climate with the more elevated regions characterized by high temperatures and below the escarpment along the coast are the wettest areas within the municipality. t

Climate Change Strategy and Sustainable Development COP 17

The municipal area is considered generally a high average rainfall area estimated to be above 700mm per annum. Minimum temperatures range from 8.9 degrees Celsius in the high lying north – West to 15.3 degrees Celsius along the coast with the maximum estimated at 22.8 degrees Celsius along the coast to 23.8 inland. The municipality has a generally steeped topography.

In recognition of the Constitutional obligation, Nyandeni Local Municipality support the environmental management function through the National Environmental Management Act (NEMA), 1998 (Act No.107 of 1998). Healthy, functioning ecosystems are globally recognized as critical in mitigation and as the first line of defense against climate change impacts. Development therefore has to enhance natural ecosystems, and protect biodiversity.

Based on this, the Municipality have implemented projects (Libode Eco-Park enhancing biodiversity of the area, Eradication of Alien Invasive plants (Lantana) against water scarcity. The municipality have taken note of the climate change response strategy objectives by prioritisation of mitigation interventions that have potential positive job creation, as some form of response to the challenge of environmental degradation whilst addressing environmental conservation and protection.

Projects That Address Environmental Challenges (Water Affairs)

Nyandeni Local Municipality have embarked in numerous projects (e.g Waste transfer Station that gives effect to National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) and the establishment of its parks and beautification of open spaces which is guided by the climate change response principles entrenched in the South African Constitution.

The Nyandeni economy is dependent on primary sectors such as agriculture. The relationship of such industrial opportunities, with climate-dependent resources, needs to be considered and integrated in development planning, as the resources define the production possibilities for the economy as a whole. The strategy was developed and the responses outlined are aligned with the ORTDM Vulnerability Assessment which states that our region is increasingly recognized as one of the areas in South Africa that will be hardest hit by climate change & represents significant opportunities for adaptation and building local community resilience against extreme hazards and adverse climate change impacts due to its natural biodiversity and ecosystems resource base. The NDP's vision for the future, which includes access to affordable food, safe, and affordable and reliable water and energy services, cannot be based on an economic model or assumptions of infinite availability of these and other resources. The reality is that there is limited water and fertile land resources, and there has been steady degradation of the environment and associated ecosystem resilience.

The climate change response strategy aimed to:-

- Ensure that the municipality is consistent with national priorities, including poverty alleviation, access to basic amenities including infrastructure development, job creation, rural development, foreign investment, human resource development and improved health, leading to sustainable economic growth;
- Ensure alignment with the need to consistently use locally available resources;
- Ensure compliance with international obligations;
- Recognize that climate change is a cross cutting issue that demands integration across the work programmes of other departments and stakeholders, and across many sectors of industry, business and the community;
- Focus on those areas that promote sustainable development;
- Promote programmes that will build capacity, raise awareness and improve education in climate change issues;
- Encourage programmes that will harness existing national technological competencies;
- Review the strategy constantly in the light of national priorities and international trends;
- Recognize that South Africa's emissions, Provincial and Local emissions will continue to increase as development is realized.
- Ensure that Nyandeni Local municipality IDP prioritizes building climate resilience through planning human settlements and urban development; provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others.

Situational Analysis

The municipality conducting school and community based awareness that talks to climate change issues and promotion of sustainable use of natural resources. The municipality is also involved in energy efficiency practice i.e. Eco-Park are using solar energy for lights instead of using electricity.

Strategic interventions

In Agriculture: Develop Disaster Risk Reduction Strategy and Instruments for the agricultural sector in 2022. Climate change will add to the agricultural sector's current pressures, namely land degradation, population increases, growing demand for agricultural resources, and the loss of agricultural land to development. There are, however, opportunities for new irrigation technologies and tilling and manure applications, among other techniques, to overcome some of the expected effects.

In Human Settlement: The priorities include the development of Guidelines for Climate Change Resilience, through updates of SDF.

Projected Projects and Programmes on Climate Change

No	Activity	Budget
1	Bylaw development on Climate change matters	
2	Nyandeni Climate Change Adaptation Response Plan	

6.3 Land (topography)

These moderate climatic conditions mentioned above provide favourable conditions for agricultural development which currently predominate the local livelihood. However, it must also be stated though that, the agricultural potential of the area can be hindered by the steep nature of the terrain. Almost half the total land area is covered by scenic steep slopes with approximately 54.74% gently gradient slopes and 45.26% steep gradient. This topography poses various challenges for development and provision of infrastructure and general building processes. For instance, in a housing project additional investment would have to be made to cushion geotechnical challenges and yet another additional funding to reinforce foundations and provide more building material compared to a flat surface. This also poses a number of other challenges in terms of land capability.

6.4 The land capability

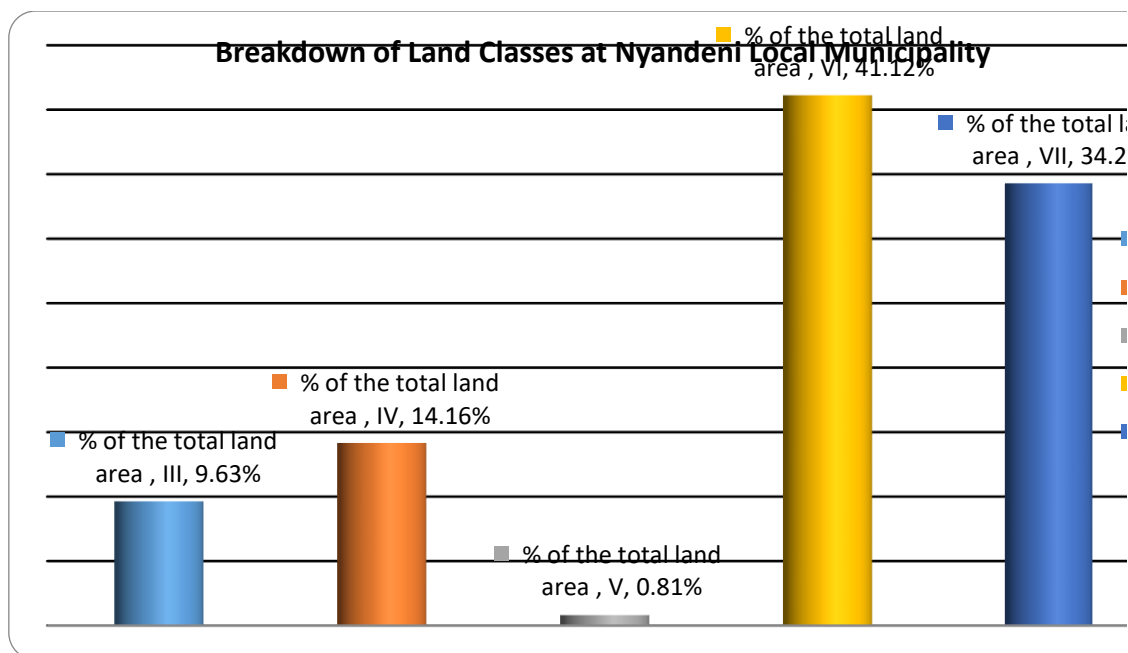
The land capability is determined by the collective effects of soil, terrain and climate features. It indicates the most intensive long term and sustainable use of land in rain – fed agriculture and sometimes highlights the permanent limitations associated with different land use classes. Land capability is therefore a more general term and conservation oriented than simply land suitability.

There is a strong correlation between the vegetation types and land capability. Land is classified into what is called land classes. Land class VI and VII have severe limitations that makes them unsuitable for cultivation and that restricts their use largely to grazing, woodland or wildlife. These limitations include mainly;

- Very steep slopes
- Erosion
- Shallow soil and
- (d) Slopes.

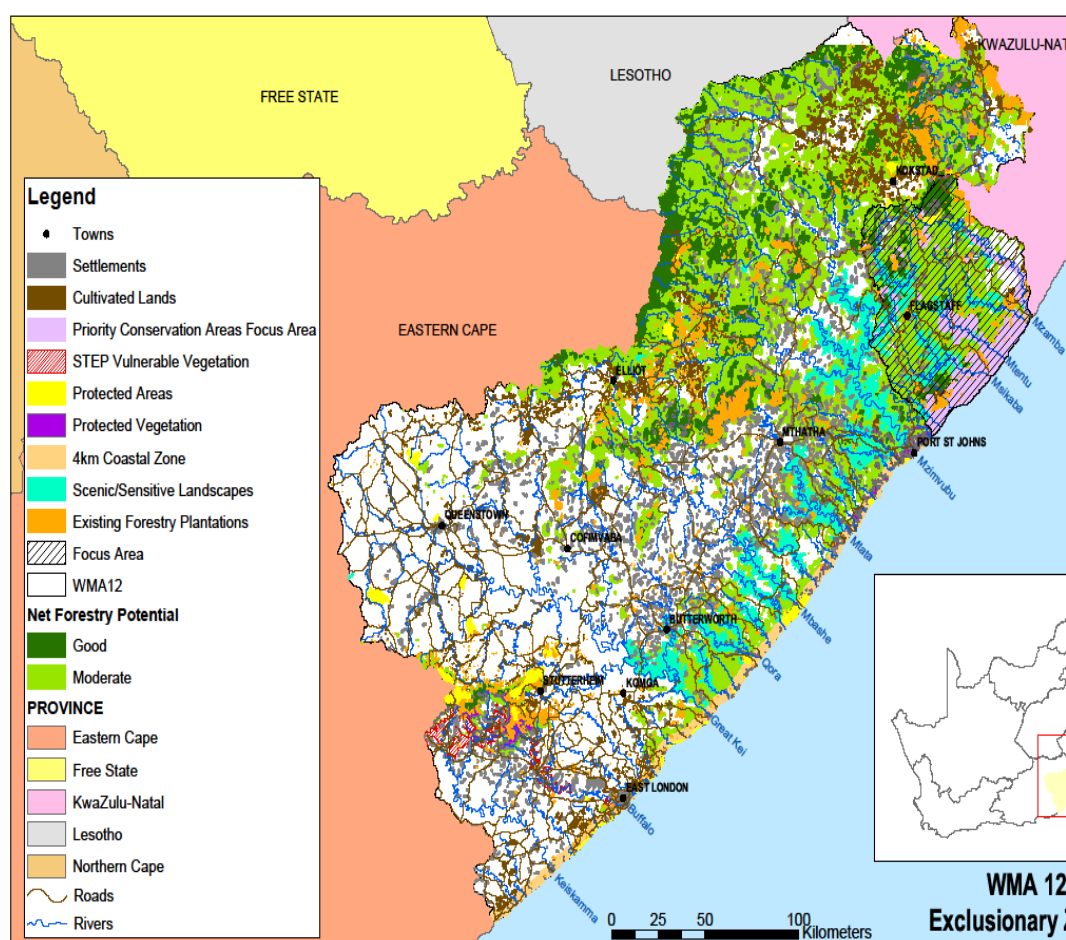
They therefore comprise mainly Thicket Vegetation, Eastern Thorn Bushveld and Moist Upland Grassland. These classes constitute a significantly proportion of the total land areas estimated at 75.4%, see Chart 19 below.

Chart 1: Breakdown of land classes at Nyandeni Local Municipality



Source: Nyandeni Spatial Development Framework (draft)(2010)

Nyandeni Local Municipality constitutes part of what is referred to as Waster Area Management Number 12 which is considered to be biophysically suitable for commercial forestry. In terms of the strategic environmental analysis conducted by the Department of Water Affairs (2006) the area from Keiskamma River to Umzimvubu River has the highest forestry potential with mostly likely, very low hydrological impact due to its relatively high rainfall and low levels of economic activity taking place. For forestry development, the area has a very low water requirement. It must be stated though that in terms of this SEA study, Nyandeni's area is considered of moderate potential compared to the far eastern side of the Pondoland from Port St Johns towards Msikaba at Ngquza Hill Local Municipality. See the map below.



A closer analysis of the map will reveal that a significant land area within the municipality in terms of this study can be considered of environmental sensitive nature.

A

6.5 AIR QUALITY MANAGEMENT

ORTAMBO District Municipality is responsible air quality management for the entire District area. Accordingly, the district municipality is in a process of developing a district wide air quality management plan. The municipality will integrate the strategies into its development plan

6.6 Vegetation and environmental sensitivity

Along the steep slopes of the periphery of Nyandeni Local Municipality, there is mainly Thicket (30.4%) with the exception of the coastal line where there is Coastal Bushveld and Grasslands (5.32%). The interior comprises mainly of the Eastern Thorn Bushveld (33.45%) with Moist Upland Grassland (28.12%) in the northern interior and approximately 30.40% being Valley Thicket.

Overview of the vegetation within Nyandeni Local Municipal area

Vegetation type	Area (Ha)	% of the total Area
Afromontane Forest	4.127.37	1.67%
Coastal Bushveld/Grassland	13.124.46	5.32%
Coastal Forest	2.475.55	1.00%
Coastal Grassland	92.43	0.04%
Dune Thicket	0.71	0.00%
Eastern Thorn Bushveld	82.523.02	33.45%

Moist Upland Grassland	69. 369.32	28.12%
Valley Thicket	74.999.90	30.40%

Nyandeni has a huge potential for tourism along the 20km coastal belt which stretches from Mthatha Estuary in the south west to Mnenu Estuary in the north east. This high tourism potential area is very important for eco – tourism destination. The area already has a number of forests, areas designated for nature conservation, estuaries, wildlife etc. Hluleka Game Reserve remains an area with high tourism potential and can be used to anchor tourism development especially if a cross – boundary nature reserve could be established between Nyandeni, Mhlontlo and Ngquza Hill Local Municipalities. The municipality would have to ensure that a good balance is managed between up scaling these areas with tourism potential into viable commercial tourism ventures and the environmental sensitive and marine protected areas. Rarely the municipal area provides access to coastal dune forests which are rapidly being eroded by residential and commercial agricultural development in other areas. This group of vegetation is crucial due to its high species diversity which may be home to medicinally useful plants, aesthetics, soil binding and soil erosion prevention characteristics. These types of vegetation also tend to be habitat for wildlife and serve a very important purpose of tourism and education.

Included in the state of the municipal environment are its wetlands. There are two types of wetlands found within Nyandeni municipal area. These are Coastal Wetlands that are influenced by tides that contains water that shows appreciable salinity and there are Inland Wetlands including fresh water areas; these can be likened to a basin which is filled with soil that has impervious layer such that it retains water. Wetlands are an important part of the environment and thus key for long term development planning. They offer a multitude of advantages to the environment viz; (a) replenishes ground water levels, (b) controlling stream flow velocity thus flood control, (c) provide grazing land for live stock and wildlife, (d) serve as wildlife habitat and above all (e) provide fresh water.

In Nyandeni Local Municipality the majority of land area is covered in unimproved grassland, this is a total of 50% of the total area. Cultivated: temporary - semi-commercial/subsistence dry land covers 17.6% of the total area in the Nyandeni Local Municipality, while 11.9% is degraded: unimproved grassland.

Land degradation

Total Area km ²	Degraded area	Percentage degraded
2474.02	378.11	15%

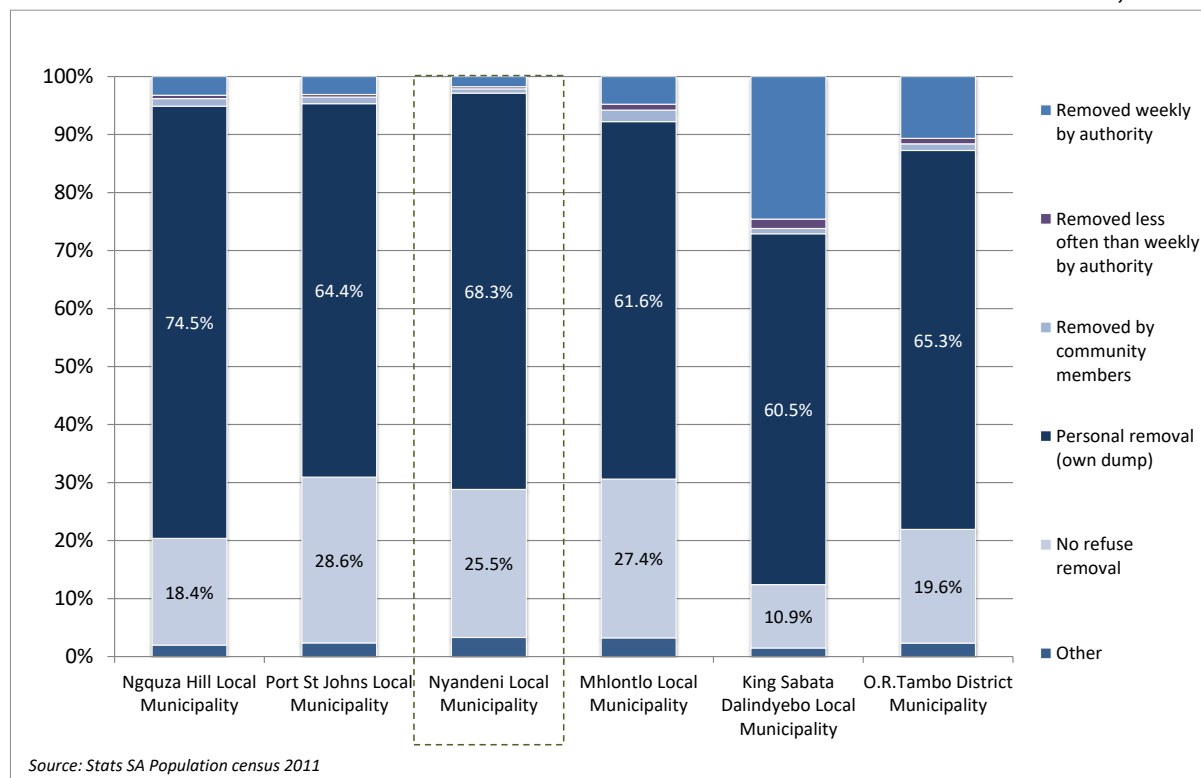
RECYCLING AND ENVIRONMENTAL MANAGEMENT

As integral part of implementing Environmental Friendly Practices, Nyandeni has facilitated establishment of three recycling projects, two in Libode and one in Ngqeleni. However, there is a need to support these projects with proper infrastructure including proper Building.

PRIORITY PROJECTS FOR 2016/2017

- Unti-litter campaign
- Greening and Beautification
- Expansion of Recycling programme
- Conduct waste management Awareness Campaign in all wards

CHART 7. PERCENTAGE OF HOUSEHOLDS BY REFUSE DISPOSAL BY LOCAL MUNICIPALITY, 2011



In 2011, 68.3% of all the households in the Nyandeni Local Municipality were responsible for personal refuse removal. A total number of 15 731 households (25.5%) did not have any refuse removal.

TABLE 9. NUMBER OF HOUSEHOLDS BY REFUSE DISPOSAL BY LOCAL MUNICIPALITIES, 2011

Type	Ngqaza Hill Local Municipality	Port St Johns Local Municipality	Nyandeni Local Municipality	Mhlontlo Local Municipality	King Sabata Dalindyebo Local Municipality	OR Tambo District Municipality
Removed weekly by authority	1 811	981	1 081	2 078	25 872	31 823
Removed less often than weekly by authority	328	143	219	430	1 690	2 810
Removed by community members	734	354	454	864	943	3 349
Personal removal (own dump)	41 889	20 425	42 117	26 752	63 659	194 842
No refuse removal	10 337	9 056	15 731	11 877	11 494	58 495
Other	1 114	755	2 045	1 413	1 582	6 909

Source: Stats SA Population census 2011

7. Income and Expenditure

In a growing economy with increasing factors of production, household income is spent to purchase goods and services, therefore the income and expenditure of households is a major indicator of several economic trends and is a good indicator of growth and the propensity to consume.

7.1 Number of Households by income category

It was estimated that 86.0% of all households in Nyandeni Local Municipality were classified as living on R38 200 or less per annum in 2011. A total of 10 574 households or 17.2% of the total households have no income.

TABLE 10. TOTAL NUMBER OF HOUSEHOLDS PER INCOME CATEGORY BY NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS, 2011 [NUMBERS]

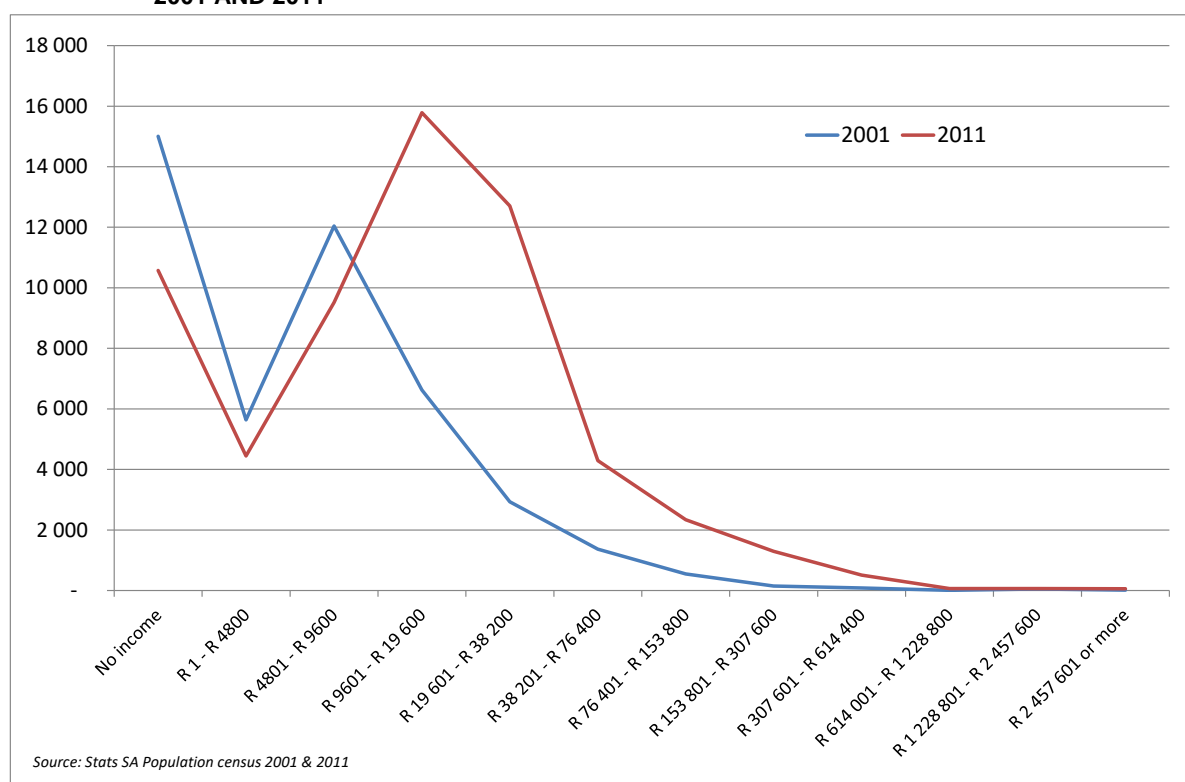
2011	South Africa	Eastern Cape	O.R. Tambo District Municipality	Nyandeni Local Municipality
No income	2 177 538	264 309	50 887	10 574
R 1 - R 4800	648 754	98 769	20 414	4 448
R 4801 - R 9600	1 066 364	165 799	40 244	9 515
R 9601 - R 19 600	2 475 240	384 579	71 892	15 783
R 19 601 - R 38 200	2 740 596	343 052	61 172	12 704
R 38 201 - R 76 400	1 879 235	164 896	22 850	4 292
R 76 401 - R 153 800	1 335 657	113 971	14 765	2 339
R 153 801 - R 307 600	1 045 292	86 222	9 999	1 296
R 307 601 - R 614 400	685 364	46 463	4 417	511
R 614 001 - R 1 228 800	268 934	12 310	835	66
R 1 228 801 - R 2 457 600	79 896	3 895	415	64
R 2 457 601 or more	46 593	3 080	336	56
Unspecified	700	40	5	1
Total	14 450 163	1 687 385	298 231	61 649

Source: Stats SA Population census 2011

The total number of households without any income in Nyandeni Local Municipality is at a concerning 17.2%. Dependency on subsistence farming could be a substitute for income as a means of survival as subsistence farming is not reported or understood as income by households and is therefore not reported. When a high percentage of households earn no income it may place an increased burden on state to provide health, education and safety.

The graph below portrays the number of households per income category - for 2001 versus 2011. The number of households earning more than R38 200 per annum has increased significantly - in 2001, 4.2% of households were earning more than R38 200 per annum, while in 2011 this percentage increased to 14.0%. The income brackets do not take inflation into account and "inflation creep" occurs. This implies that - over time - movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

CHART 8. NUMBER OF TOTAL HOUSEHOLDS PER INCOME BRACKET, NYANDENI LOCAL MUNICIPALITY, 2001 AND 2011



7.2 Annual per household income

Definition | Per household personal income is the annual total personal income of an area divided by the total number of households within the area and presented by the population group of the head of each household. Annual total personal income is the total personal income for all households in the region summed together.

In 2001, the average household income for Nyandeni Local Municipality was R16 800 and it increased at an average annual rate of 7.4% to R34 254 in 2011.

TABLE 11. ANNUAL PER HOUSEHOLD INCOME IN NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS, 2001 AND 2011 [CURRENT PRICES, R MILLIONS]

Region	2001	2011	AAGR 2001-2011
Ngquza Hill Local Municipality	15 008	38 448	9.9%
Port St Johns Local Municipality	18 916	31 548	5.2%
Nyandeni Local Municipality	16 836	34 254	7.4%
Mhlontlo Local Municipality	14 599	36 246	9.5%
King Sabata Dalindyebo Local Municipality	26 755	61 135	8.6%
O.R.Tambo District Municipality	9 836	44 533	16.30%
Eastern Cape Province	14 717	65 613	16.12%
South Africa	24 005	104 491	15.85%

Source: Stats SA Population census 2001 & 2011

In 2011, the O.R. Tambo District Municipality had a household income of R44 533, which increased at an average annual growth rate of 16.3% from 2001. The Eastern Cape Province's household income grew at an average annual rate of 16.12% and South Africa as a whole with 15.85% average annually.

7.3 Annual total Personal Income

Personal Income is a broader concept than labour remuneration discussed in the economics section above. It includes profits, income from property, net current transfers and net social benefits.

Definition | Annual total personal income is the total personal income for all households in the region summed together. Income is presented in units of rand million. The definition of “income” is the same as used in the income brackets variable, and also includes income tax. Annual total personal income is presented in current prices – this means that inflation has not been taken into account.

It is estimated that total personal income in Nyandeni Local Municipality amounted to R2.1 billion in 2011. This increased at an average annual rate of 9.0% since 2001 when the total personal income was estimated at R919 million.

TABLE 12. ANNUAL TOTAL PERSONAL INCOME IN NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS[CURRENT PRICES, R MILLIONS]

Region	2001	2011	AAGR 2001-2011
Ngquza Hill Local Municipality	785 322	2 282 696	11.3%
Port St Johns Local Municipality	645 310	1 076 523	5.3%
Nyandeni Local Municipality	919 626	2 186 227	9.0%
Mhlontlo Local Municipality	659 302	1 665 955	9.7%
King Sabata Dalindyebo Local Municipality	2 608 801	6 692 049	9.9%
O.R.Tambo District Municipality	5 618 361	13 903 985	9.48%
Eastern Cape Province	45 322 490	112 692 881	9.54%
South Africa	577 658 701	1 579 385 527	10.58%

Source: Stats SA Population census 2001 & 2011

Comparing Nyandeni Local Municipality with the other municipalities' it is seen that the municipality is performing average at an average annual growth rate. The only municipality that stands out with the lowest average annual growth rate of all the local municipalities was the Port St John Local Municipality with an increase of only 6.1% annually over the period.

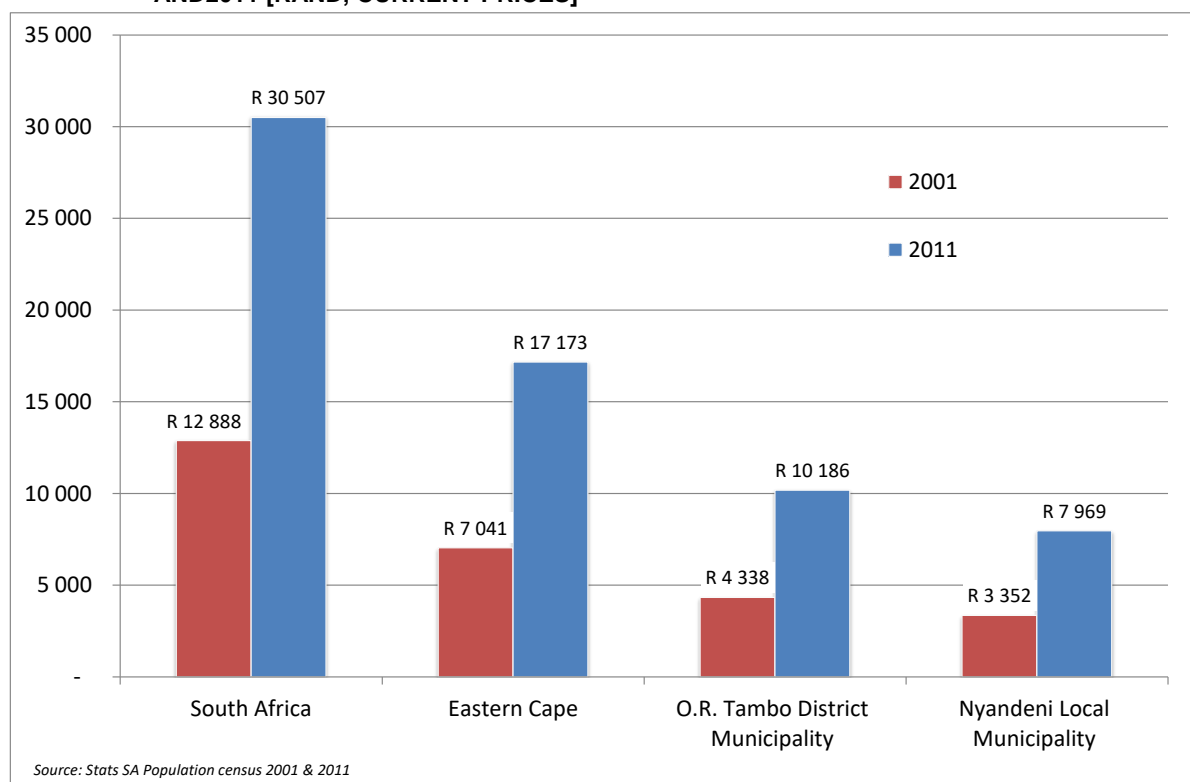
7.4 Annual Per Capita Income

Per capita income is often used as a measure of wealth particularly when comparing different economies or population groups - and rising per capita income usually alludes to possible increase in demand for consumption.

Definition | Per capita income refers to the income per person and is calculated by dividing the total personal income per annum equally among the population.

In 2011, the per capita income amounted to R7 969 in Nyandeni Local Municipality

CHART 9. PER CAPITA INCOME IN NYANDENI LOCAL MUNICIPALITY RELATIVE TO OTHER REGIONS, 2001 AND 2011 [RAND, CURRENT PRICES]



The per capita income for South Africa in 2011 amounted to R30 507, which is an average increase of 9% per year from 2001. The Eastern Cape Province has a per capita income of R17 173 and had an average annual growth rate of 9.3%.

7.5 Household Goods

Ownership of a cellphone, television, refrigerator and computer has increased considerably between Census 2001 and Census 2011. However, the demand for radios and landline telephones has decreased owing to a rise in the popularity of cellphones.¹

Only 32% of the people in South Africa had access to a cell phone in 2001 compared to the 89% in 2011. Households with access to computers increased from 9% in 2001 to 21% in 2011 in South Africa. 75% of the households in South Africa owned a TV in 2011 while only 54% of households had a TV in 2001. Only 69% of the households in South Africa have a refrigerator, even though 82% of the households have electricity connections. The percentage of households using landline telephones and radios have decreased since 2001. South Africa seems to embrace technology as it becomes more accessible.

While Nyandeni Local Municipality seems to follow the national trend it does not exhibit the same level of absorption when compared to South Africa.

¹Statistics South Africa

TABLE 13. ACCESS TO HOUSEHOLD GOODS IN NYANDENI LOCAL MUNICIPALITY, 2011

Access to	Yes	No	% Yes
Cell phone	49349	12298	80.1%
Electric/gas stove	33425	28222	54.2%
Television	30679	30968	49.8%
Radio	30080	31567	48.8%
Refrigerator	22837	38810	37.0%
DVD player	22147	39500	35.9%
Access to internet	10 425	51 223	16.9%
Mail Post box/bag	6 298	55 350	10.2%
Motor-car	5 382	56 266	8.7%
Satellite television	4 169	57 478	6.8%
Washing machine	1 972	59 676	3.2%
Computer	1 762	59 885	2.9%
Mail delivered at residence	1 754	59 894	2.8%
Vacuum cleaner	1 130	60 518	1.8%
Landline/telephone	1 025	60 622	1.7%

Source: Stats SA Population census 2011

It is evident that the majority of households (80.1%) have access to Cell phones. About 50% of households have access to electric/gas stove, radio or television. Although only 2.9% of households have access to computers, 16.9% have access to the internet.

7.6 Formal Retail sales

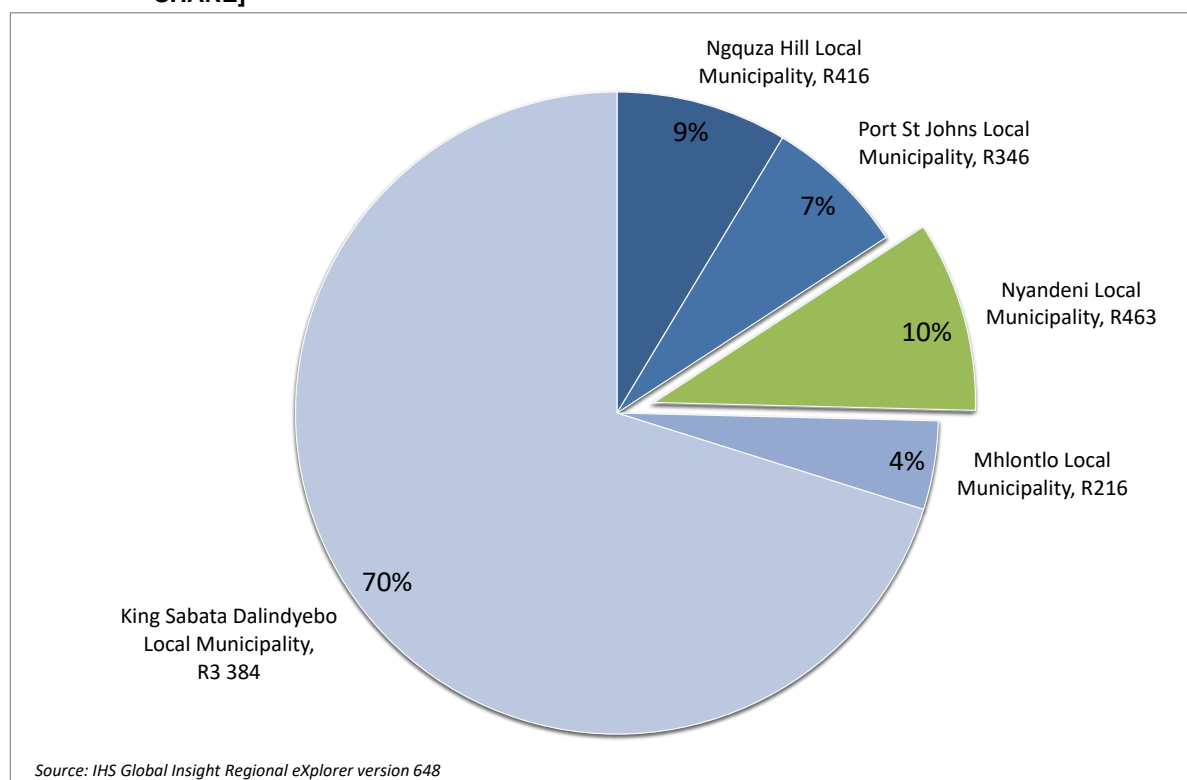
Definition

Annual retails trade sales by product type measure the total retail spend, distributed across spending categories, by all households within the region. The outputs are presented in units and thousands. This measure represents consumption from the supply side (retail) perspective of the economy. Two important implications are thus:

- Only goods that are **sold by a shop** are counted as a sale. This measure therefore does not give an accurate account of *all* consumption in a region, particularly subsistence and inter-household transfer consumption.
- The sale is registered at the place of the sale, and not at the place of the household buying the good.

Formal retail trade in Nyandeni Local Municipality amounted to R463 million in 2011, which is 10% of the total formal retail sales within the O.R. Tambo District Municipality.

CHART 10. ANNUAL FORMAL RETAIL TRADE SALES BY LOCAL MUNICIPALITY, 2011 [PERCENTAGE SHARE]



The majority of formal retail sales occur in the King Sabata Dalindyebo Local Municipality and amounts to R3.4 billion (70.1%), while the least – only R216 million (4.5%) is sold in the Mhlontlo Local Municipality.

7.7 Index of Buying Power

Definition | The Index of Buying Power (IBP) is a measure of a region's general capacity to absorb products and services. This measure is useful when comparing two regions in terms of their capacity to buy products. This general capacity depends on three factors:

- The size of the population.
- The ability of the population to spend, which is measured by total income.
- The willingness of the population to spend, which is measured by total retail sales.

The index values range from 0 to 1 (with the national equal to 1) and can be interpreted as the percentage of national buying power attributable to the specific region.

TABLE 14. INDEX OF BUYING POWER PER REGION, 2011

Variable	National Total	Eastern Cape	O.R. Tambo DM	Nyandeni LM
Population	50 252 369	6 873 100	1 407 374	302 201
Population - share of national total	100.0%	13.7%	2.8%	0.6%
Income (Rmill)	1 965 067	179 764	21 018	3 612
Income - share of national total	100.0%	9.1%	1.1%	0.2%
Retail (Rmill)	617 815	51 408	4 825	463
Retail - share of national total	100.0%	8.3%	0.8%	0.1%
Index	1.000	0.094	0.012	0.002

The Index of buying power suggests that only 0.2% of the national buying power is attributable to the Nyandeni Local Municipality, while 1.2% is attributable to the O.R. Tambo District Municipality.

8. Economy

4.1 Introduction

South Africa remains a dual economy with one of the highest inequality rates in the world, perpetuating poverty, inequality and exclusion. This situation is likely to be aggravated by the current fragile economy, low growth rate, and tight fiscal conditions.

This section presents a brief snapshot of Nyandeni's economy. It looks at the structure and performance of the economy, its features, and dynamics and investment trends in Nyandeni. The analysis deals with the size of Nyandeni economy; its performance and trends since 1994; the items that households in Nyandeni spend their money on. Household expenditure and its impact on economic growth is examined. In this section, Nyandeni economic sector analysis makes reference to selected key sectors which are major contributors to the economic activity of the municipality and drivers of Nyandeni economic growth. It also focus on the comparative advantage of Nyandeni local economy and looks at the extent to which the

economy of Nyandeni need to be diversified. The section starts with a world and domestic economic overview

4.2 *World economic outlook and domestic economic overview*

South African economy is relatively small and accounts for less than 1 per cent of global GDP. For a small open economy such as South Africa, which is dependent on foreign trade and attracting foreign savings to prop up domestic investment, the country will not be immune to external shocks such as the impact of the global financial crisis-induced economic slowdown.

The economic environment remains challenging both internationally and domestically. Weak growth in key emerging and developing economies such as China and Brazil may not be offset by the modest improvement in growth recorded in advanced economies (most notably the United States and Euro Zone). Furthermore, the risks to an already subdued economic outlook are firmly tilted towards the downside.

Domestic constraints such as electricity shortages, the twin fiscal and current account deficits and continued labour market concerns exacerbate the global pressures on the national economy. South Africa's economic growth forecasts for the 2016 to 2018 have been revised down, and risks remain to the downside.

Government continues to prioritise raising investment; improving labour relations, certainty and policy coordination; and making it easier to do business so that the South African economy is better placed to grow more rapidly in future. Expanded partnerships with business, labour and civil society to realise the objectives of the National Development Plan will be a key feature over the medium term. Nyandeni's economic developments and prospects are presents next.

4.3 Economic analysis of Nyandeni local municipality

4.3.1 Size of Nyandeni economy

According to Quantec regional data (2016), the estimated size of the Nyandeni local municipality economy in terms of total output was R5 972 million in 2015 and the break down is summarised below (See Table 11):

- The Intermediate Consumption Expenditure (ICE), that is the input cost to produce goods and services at constant 2010 prices, was estimated at R2 862 million
- The Gross Value Added (GVA) for all industries (difference between output and input) at constant 2010 prices was R3 110 million
- Quantec estimated the real compensation of employees in Nyandeni (constant 2010 prices) at R1 721 million. This is the amount received by workers in terms of wages and salaries.
- The Gross Operating Surplus was estimated at R1 371 million.

Selected key economic indicators from the National Accounts, 2015

	Real Gross value added at basic prices, R millions constant 2010 prices	Real Compensation of employees, R millions constant 2010 prices	Real Gross operating surplus, R millions constant 2010 prices	Real Output at basic prices, R millions constant 2010 prices
O.R.Tambo	20 299	11 603	8 283	38 935
Ngquza Hill	2 739	1 578	1 107	5 218
Port St Johns	1 112	681	413	2 101
Nyandeni	3 110	1 721	1 317	5 972
Mhlontlo	2 128	1 289	797	4 115
KSD	11 210	6 333	4 649	21 529
Eastern Cape	210 006	118 940	86 590	467 799

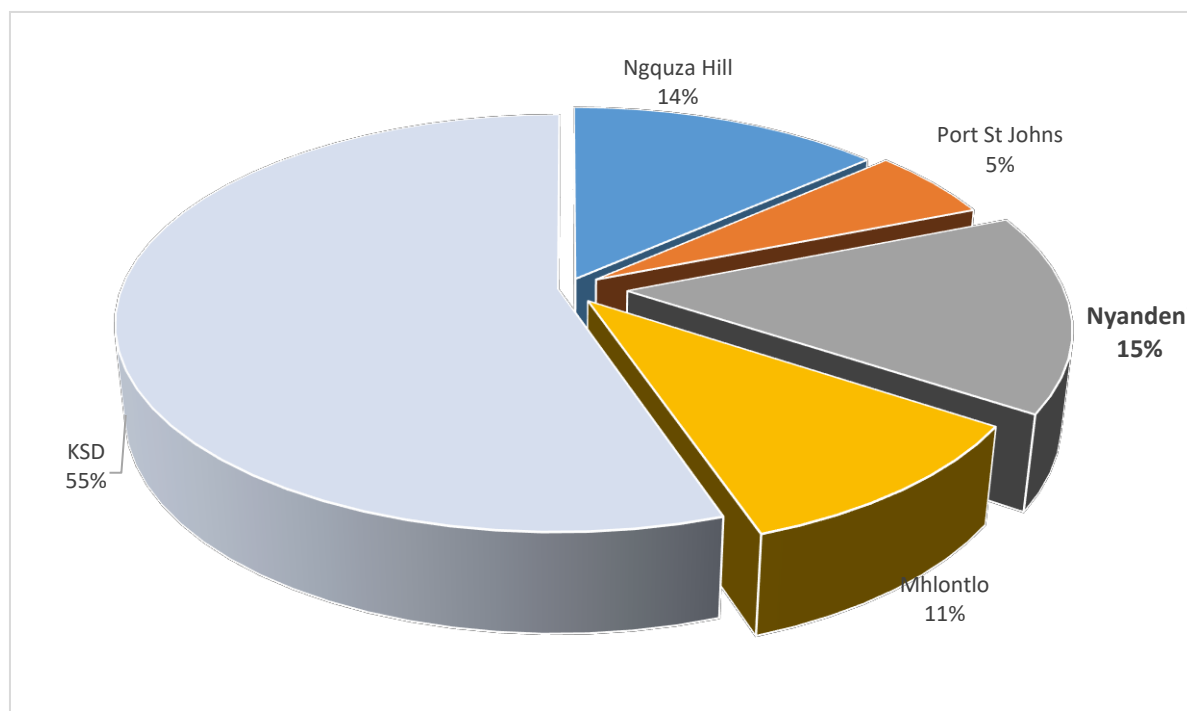
Source: Quantec regional data, 2016

Table 11

Table 11 shows that KSD local municipality had the highest contribution to the District economy, followed by Nyandeni, Ngquza Hill, Nhlonto and Port St Johns.

According to Quantec regional data, in 2015, Nyandeni contributed 15% to O.R. Tambo district grow value added (See Figure 5).

In 2015, Nyandeni contributed 8.6% to O.R. Tambo district economy



Source: Quantec regional data, 2016

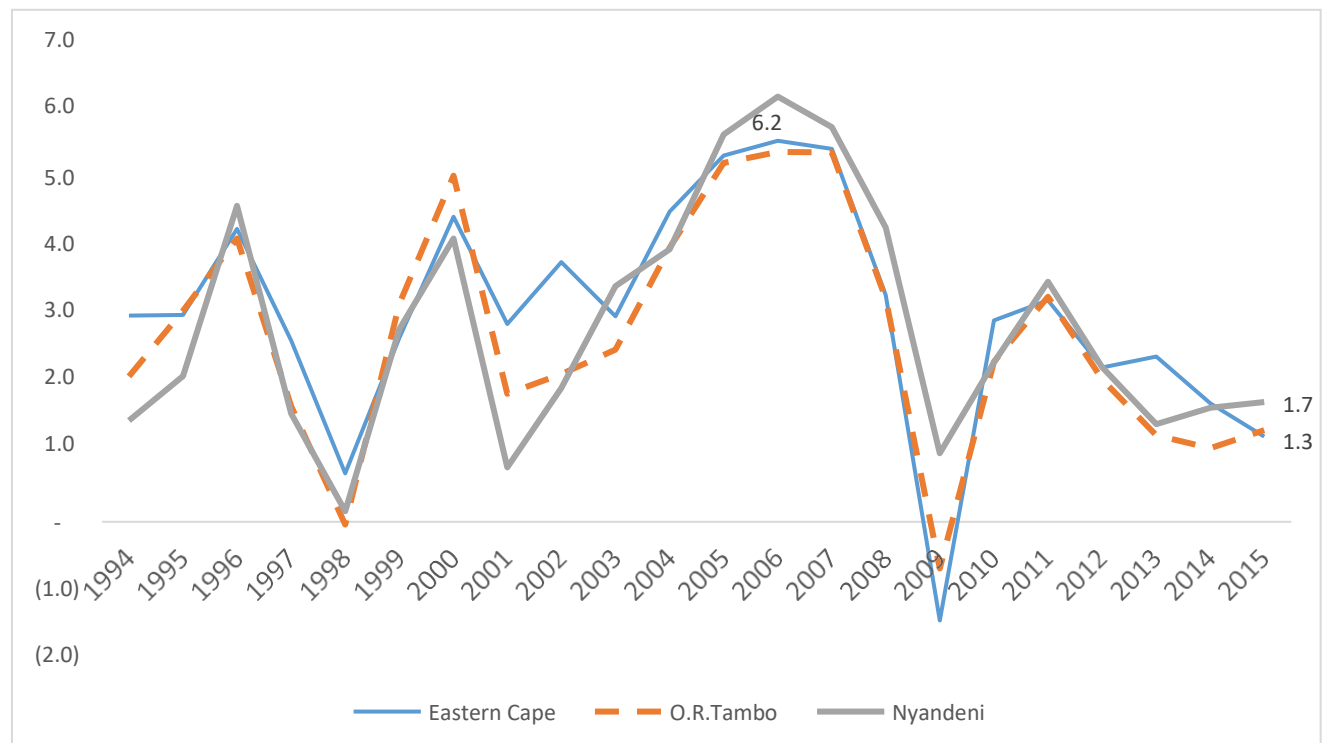
Figure 5

4.3.2 *Nyandeni economic performance and trends: (1994-2015)*

Looking at the percentage changes in real gross value added of the District, Figure 5 shows that Nyandeni local municipality followed a similar pattern as that of the O.R. Tambo district. The municipality was not much affected by the 2008/2009 economic meltdown compared to the province and other local municipalities in the province.

In 2015, Nyandeni gross value added grew by 1.7% compared to 5.7% attained a decade ago in 2005 (See Figure 6). The economic prospect of the municipality is difficult to predict. Looking at the provincial growth trajectory, the Eastern Cape economy remain fragile and unsustainable, hence It is anticipated that grow in Nyandeni will average below 2% until 2018.

Growth rate in real gross value added: 1994-2015



Source: Quantec regional data, 2016

Figure 6

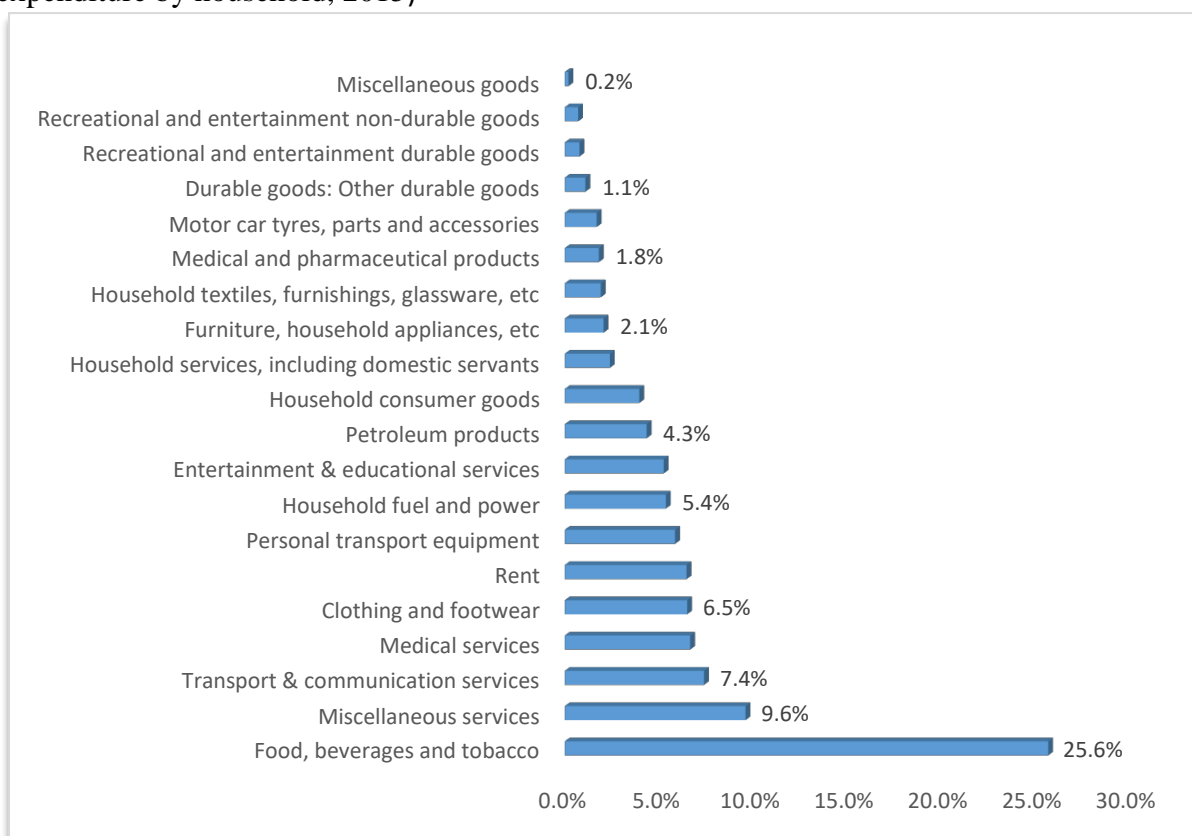
5.3.3. On what items do households in Nyandeni local municipality spend their money?

Consumption is vital to South Africa's economy. According to the South African Institute of Race Relations (SAIRR), household consumption expenditure contributes about 60% to the GDP. Therefore, analysis of consumer behaviour and spending power in the country is important as it reveals how the economy depends on consumption expenditure.

Looking at final consumption expenditure by households, Figure 8 shows that households in Nyandeni spend a quarter of their income on food. This is in line with a study conducted by SAIRR. According to SAIRR (2015) the single biggest item of household expenditure is food, beverages, and tobacco, followed by transport and then housing. On average, South Africans spent 25.3% of their money on Food, beverages, and tobacco, with transport at 18.8%, while Housing, water, electricity, gas, and other fuels

took up 14.6% of household expenditure. Other notable expenditure are: Health (7.8%); Recreation, entertainment, and culture (4.2%); Furnishings, household equipment, and routine maintenance (6.0%); Hotels, cafés, and restaurants (2.6%); Education (3.4%) and Clothing and footwear (4.8%).

On what items do people in Nyandeni spend their money on? (Final consumption expenditure by household, 2015)



Source: Quantec regional data, 2016

Figure 7

Comparing expenditure for low income (poor) households and highincome (rich) households, SAIRR (2015) report shows that lower income households are likely to allocate 21.4% of expenditure on housing, versus 33.1% for higher income earners; Food: 33.5% vs 10.8%; Miscellaneous 9.2% vs 15.2%; Other 25.8% vs 23.0%; Transport 10.2% vs 17.8%. In Nyandeni, Transport and telecommunication is the third largest expenditure item.

As households become richer, they are more likely to spend on items such as insurance, savings, and medical care. It is striking that 25.4% of the

expenditure of the richest category of households goes to income tax as opposed to 0.8% of that of the poorest households. Poor households devote more of their expenditure to goods such as food and alcohol than rich households.

5.3.4 Household expenditure and its impact on local economic growth

The slower economic growth in Nyandeni in 2015 could largely be attributed to low household spending together with a moderation in employment growth, particularly in the private sector, along with a decline in the real private sector wage rate weighed on real disposable income and therefore consumer spending.

The macroeconomic environment in Nyandeni is expected to remain challenging for consumer spending. The hike in the interest rate in July last year continues to weigh on disposable income. Furthermore, the higher interest, higher inflation and slow employment growth constrain significantly consumer spending in the municipality. Also, a further depreciation in the Rand/Dollar exchange rate may offset the gains from the lower oil price and erode disposable income of the few elite who use private vehicle for transportation.

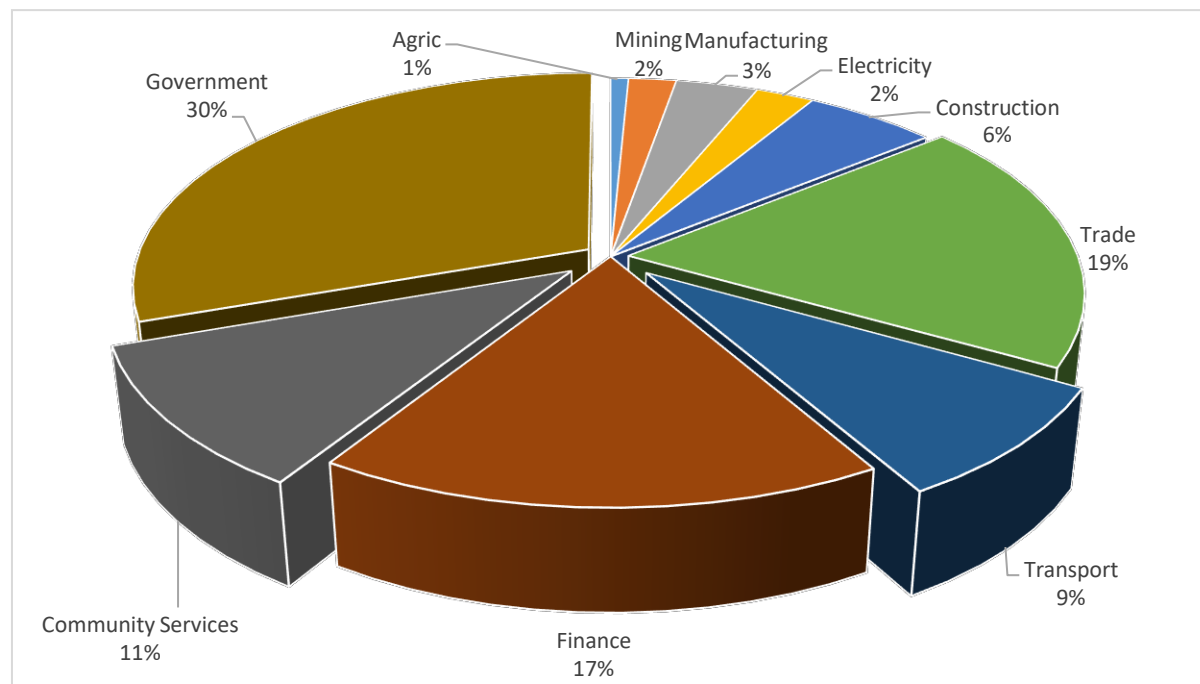
5.3.4. *Sector Analysis*

This section analyses Nyandeni economic sector and makes reference to selected key sectors which are major contributors to the economic activity of the municipality and drivers of Nyandeni economic growth.

Figure 9 shows that Government sector (30%) is the main contributor to Nyandeni economy. This is followed by Trade sector (19%) and Finance sector (17%). However, contribution by productive sectors such as agriculture and manufacturing is very negligible.

Table 12 provides a detailed breakdown of sub-sectors GVA in Nyandeni and how these sub-sectors grew since 1995 to 2015. Table 13 shows a detailed breakdown of sub-sectors compensation of employees. These two tables give a full picture of the sectors that contribute most to the economy of Nyandeni and the wages and salaries paid in each sub-sector.

Sectors contribution to GVA: Nyandeni, 2015



Source: Quantec, 2016

Figure 9

5.3.4.1. *Agri-processing, a priority for Nyandeni LM*

The Eastern Cape vision 2030 has identified agriculture-led growth and agricultural value chains as “clear-cut priorities for accelerated industrialization”. Nyandeni’s prioritisation of this sector will allow the municipality to benefit from growth opportunities in the region and beyond. Despite its relatively small direct contribution to GDP, the agricultural sector has been a mainstay of the Nyandeni’s economy and driver of economic development in this rural municipality. In rural, it is easy to focus on agriculture as a primary sector to will allow the majority of the people to

participate in the economy. An inclusive growth strategy through agriculture is presented below.

5.3.4.2. *Inclusive growth in Nyandeni should focus agriculture and manufacturing*

Economic growth should as a final outcome cause an improvement in the overall quality of life as measured by different socio-economic development indicators if the growth is inclusive. On the other hand, socio-economic improvements also benefit economic growth. Local government policies directly aimed at these improvements become agents of economic growth by creating conditions favourable to economic development. High potential sectors are identified so that government resources can be prioritised towards interventions in a small number of opportunities rather than spread across the board.

The economic contribution of primary agriculture is supported by various value chains: its linkages extend to agri-processing producers as intermediate inputs in the production of consumer goods and as backward linkages to its suppliers within the manufacturing and services sector. Increasing farmer participation in the full agriculture value chain via beneficiation of agricultural produce could stimulate inclusive growth and employment creation.

Key policy implications identified should include the benefits of having manufacturing as a growth sector is important. Particularly one with an export-orientation, ability to develop and transmit modern technology and capacity to create employment opportunities. In commodity production the agricultural value chain remains an important sector in which the region has a clear comparative advantage. Whilst real growth potential is currently dominated by agricultural produce and food value chain, there is still a need to add to existing value, and diversify the sector.

Nyandeni GVA: Sectors Trends 1995 - 2015

Real Gross value added at basic prices, R millions constant 2010 prices	1995	2000	2005	2010	2015
Total	1 526	1 729	2 105	2 724	3 110
Primary sector	78	71	71	71	82
Agriculture, forestry and fishing	20	15	13	19	22
Agriculture	10	9	7	9	11
Forestry	10	6	6	10	12
Fishing	0	0	0	0	0
Mining and quarrying	58	55	59	52	59
Secondary sector	109	128	185	283	340
Manufacturing	44	49	63	85	102
Food, beverages and tobacco	21	21	25	32	36
Food	4	4	5	7	7
Beverages and tobacco	18	18	20	25	29
Textiles, clothing and leather goods	1	2	3	6	8
Textiles	0	0	0	0	0
Wearing apparel	1	1	2	5	7
Leather and leather products	-	-	-	-	-
Footwear [QSIC 317]	0	0	1	1	1
Wood and paper; publishing and printing	7	7	7	9	10
Wood and wood products	6	6	6	6	7
Paper and paper products	-	-	-	-	-
Printing, recorded media	1	1	2	3	3
Petroleum products, chemicals, rubber and plastic	2	4	4	5	9
Coke, petroleum products and nuclear fuel	2	3	3	4	7
Basic chemicals	-	-	-	-	-
Other chemical products	0	1	1	1	1
Rubber products	-	-	-	-	-
Plastic products	-	-	-	-	-
Other non-metal mineral products	5	8	14	20	23
Glass and glass products	0	0	0	0	0
Non-metallic mineral products	5	8	14	19	23
Metals, metal products, machinery and equipment	2	3	4	4	6
Basic iron and steel products; casting of metal	-	-	-	-	-
Non-ferrous metal products	-	-	-	-	-
Structural metal products	1	1	1	1	2
Other fabricated metal products	1	2	2	2	2
Machinery and equipment	0	0	1	1	2
Electrical machinery and apparatus	-	-	-	-	-
Electrical machinery	-	-	-	-	-
Radio, TV, instruments, watches and clocks	-	-	-	-	-
Radio, television and communication apparatus	-	-	-	-	-
Professional equipment	-	-	-	-	-
Transport equipment	2	1	1	1	2
Motor vehicles, parts and accessories	2	1	1	1	2
Other transport equipment	-	-	-	-	-
Furniture; other manufacturing	3	3	4	7	9
Furniture	1	1	2	2	3
Other manufacturing groups	2	2	3	5	6
Electricity, gas and water	29	38	47	68	73
Electricity and gas	15	20	30	46	47
Water	14	18	17	22	26
Construction	36	41	75	129	165
Tertiary sector	1 339	1 530	1 849	2 370	2 688
Wholesale & retail trade, catering & accommodation	320	356	400	501	572
Wholesale and retail trade	306	339	375	462	532
Catering and accommodation services	14	17	25	38	41
Transport, storage and communication	117	145	196	228	254
Transport and storage	105	130	176	204	232
Communication	13	15	19	24	23
Finance, insurance, real estate & business services	123	173	277	411	515
Finance and insurance	50	44	64	84	91
Business services	73	129	212	327	424
Professional business services	64	100	159	259	326
Business activities n.e.c.	10	29	53	68	97
General government	631	670	746	948	1 027
National and Provincial government	580	606	663	847	909
Local government	51	64	83	101	118
Community, social and personal services	147	186	230	283	319
Education (Private)	29	42	52	76	76
Health and social work (Private)	57	77	93	102	128
Other community, social and personal services	62	67	85	104	116
Total	1 526	1 729	2 105	2 724	3 110

Source: Quantec regional data, 2016

Table 12

Nyandeni Compensation of employees: Sector Trends 1995 - 2015

Real Compensation of employees, R millions constant 2010 prices	1995	2000	2005	2010	2015
Total	936	1 028	1 175	1 494	1 721
Primary sector	20	31	26	21	31
Agriculture, forestry and fishing	6	5	3	4	7
<i>Agriculture</i>	3	3	2	3	3
<i>Forestry</i>	2	1	1	2	4
<i>Fishing</i>	0	0	0	0	0
Mining and quarrying	14	26	23	17	25
Secondary sector	47	53	75	118	144
Manufacturing	18	19	23	41	54
<i>Food, beverages and tobacco</i>	7	7	8	13	17
<i>Food</i>	2	2	2	3	4
<i>Beverages and tobacco</i>	5	5	5	10	13
<i>Textiles, clothing and leather goods</i>	1	1	2	5	7
<i>Textiles</i>	0	0	0	0	0
<i>Wearing apparel</i>	1	1	1	4	6
<i>Leather and leather products</i>	-	-	-	-	-
<i>Footwear [QSIC 317]</i>	0	0	0	1	1
<i>Wood and paper; publishing and printing</i>	4	5	5	8	7
<i>Wood and wood products</i>	3	4	4	5	4
<i>Paper and paper products</i>	-	-	-	-	-
<i>Printing, recorded media</i>	1	1	2	3	3
<i>Petroleum products, chemicals, rubber and plastic</i>	1	1	1	1	2
<i>Coke, petroleum products and nuclear fuel</i>	1	1	0	1	1
<i>Basic chemicals</i>	-	-	-	-	-
<i>Other chemical products</i>	0	0	0	1	1
<i>Rubber products</i>	-	-	-	-	-
<i>Plastic products</i>	-	-	-	-	-
<i>Other non-metal mineral products</i>	2	2	3	6	9
<i>Glass and glass products</i>	0	0	0	0	0
<i>Non-metallic mineral products</i>	2	2	3	5	9
<i>Metals, metal products, machinery and equipment</i>	1	2	3	4	5
<i>Basic iron and steel products; casting of metal</i>	-	-	-	-	-
<i>Non-ferrous metal products</i>	-	-	-	-	-
<i>Structural metal products</i>	0	0	1	1	1
<i>Other fabricated metal products</i>	1	1	2	2	2
<i>Machinery and equipment</i>	0	0	0	1	2
<i>Electrical machinery and apparatus</i>	-	-	-	-	-
<i>Electrical machinery</i>	-	-	-	-	-
<i>Radio, TV, instruments, watches and clocks</i>	-	-	-	-	-
<i>Radio, television and communication apparatus</i>	-	-	-	-	-
<i>Professional equipment</i>	-	-	-	-	-
<i>Transport equipment</i>	1	1	1	1	2
<i>Motor vehicles, parts and accessories</i>	1	1	1	1	2
<i>Other transport equipment</i>	-	-	-	-	-
<i>Furniture; other manufacturing</i>	1	1	2	3	4
<i>Furniture</i>	0	0	1	2	3
<i>Other manufacturing groups</i>	1	0	1	1	1
Electricity, gas and water	7	12	18	19	20
<i>Electricity and gas</i>	4	7	13	14	12
<i>Water</i>	3	5	4	5	8
Construction	22	22	34	57	70
Tertiary sector	870	944	1 074	1 355	1 545
Wholesale & retail trade, catering & accommodation	144	158	158	176	210
<i>Wholesale and retail trade</i>	135	149	145	162	193
<i>Catering and accommodation services</i>	8	9	12	14	17
Transport, storage and communication	54	55	65	72	72
<i>Transport and storage</i>	45	48	57	61	62
<i>Communication</i>	9	7	7	11	10
Finance, insurance, real estate & business services	46	61	87	126	181
<i>Finance and insurance</i>	23	19	27	35	45
<i>Business services</i>	23	41	60	90	137
<i>Professional business services</i>	17	20	33	56	81
<i>Business activities n.e.c.</i>	6	21	27	34	56
General government	531	555	622	812	882
<i>National and Provincial government</i>	497	513	566	750	805
<i>Local government</i>	35	42	56	62	76
Community, social and personal services	94	116	143	169	200
<i>Education (Private)</i>	13	20	25	33	35
<i>Health and social work (Private)</i>	26	36	44	45	59
<i>Other community, social and personal services</i>	54	60	74	92	106
Total	936	1 028	1 175	1 494	1 721

Source: Quantec regional data, 2016

Table 13

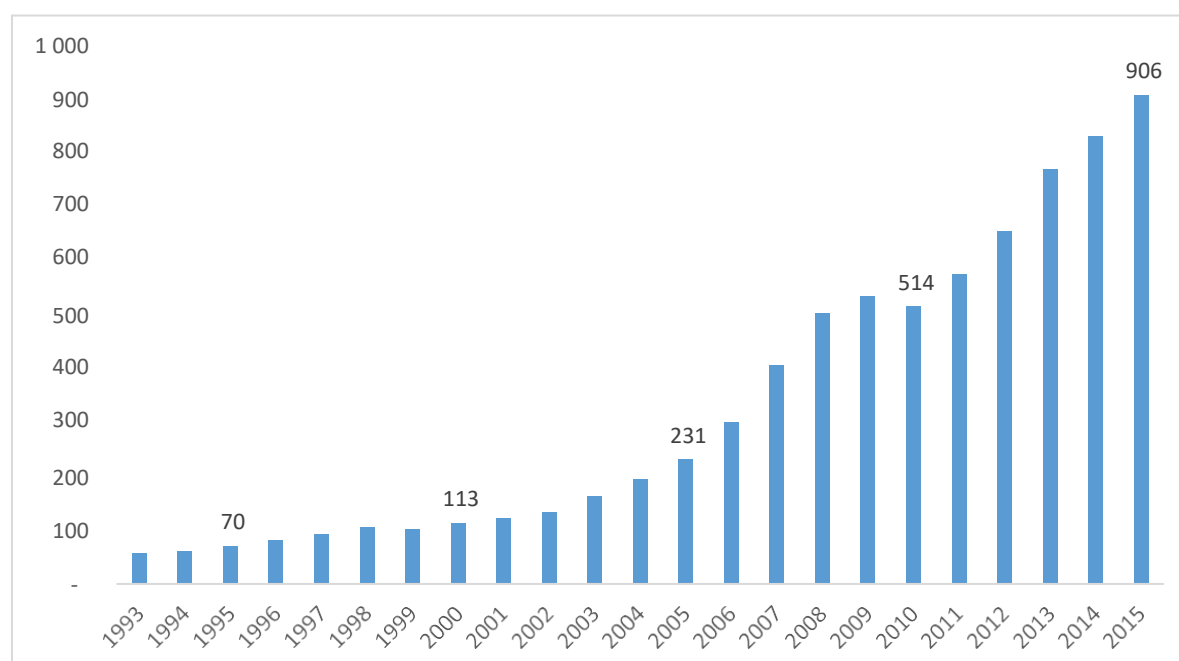
The sources of and constraints to high sustainable growth are closely linked to the sector composition of economic growth and the productivity- enhancing distribution of resources among industries. Outside of the broad services sector, agriculture and its associated processing industries, as well as building and construction, stand out for their revealed comparative advantage in Nyandeni. In Table

5.3.6. *Investment trends in Nyandeni*

Total Fixed Capital Formation is used as a measure of investment within an economy, and is comprised of government capital formation, private capital formation and public capital formation.

Investment in an area can be measured in terms of Gross Domestic Fixed Investment (GDFI) and/or Fixed Capital Stock (FCS). The total fixed investment provides an indication of investment within the economy into machinery, equipment, building and land.

GDFI: Gross fixed capital formation (R million), 2016



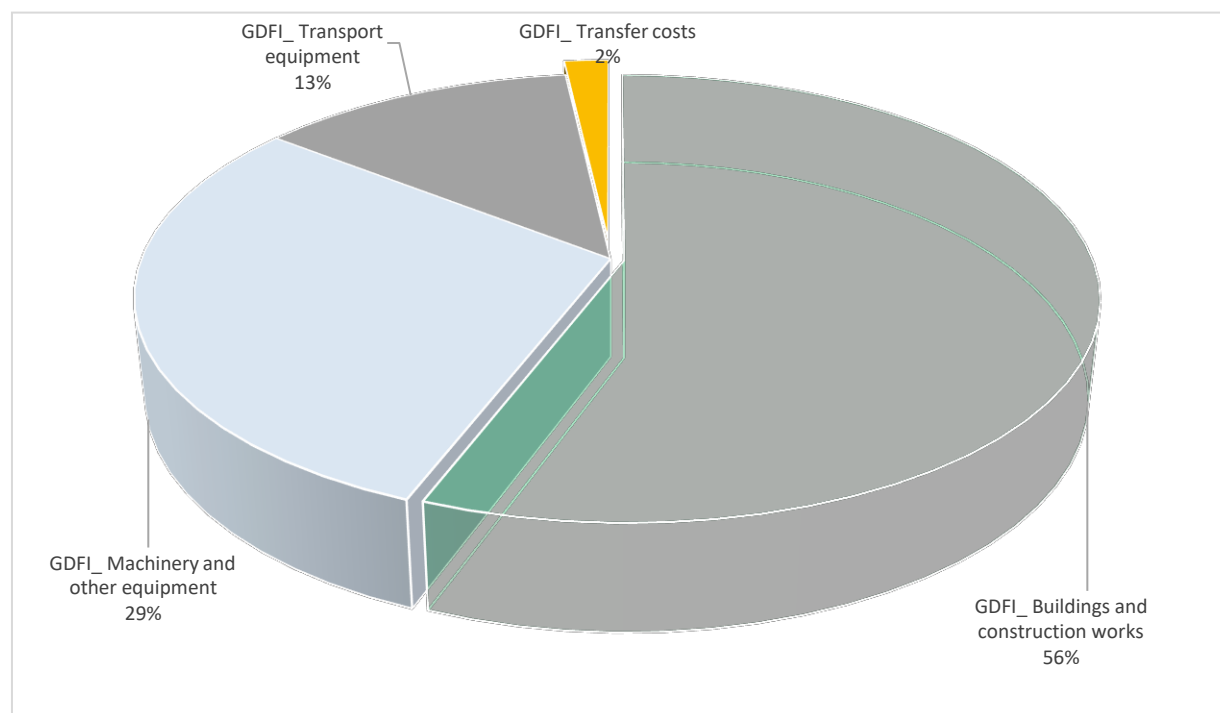
Source: Quantec regional data, 2016

Figure 10

Figure 10 provides investment trends in Nyandeni since 1993 to 2015. According to Quantec regional data, the total nominal Gross Domestic Fixed Investment in Nyandeni has almost double every five years. In 2015, Nyandeni's Gross Domestic Fixed Investment amounted to R906 million, representing 16% of O.R.

Tambo district total investment. More than half (56%) of Nyandeni's Gross Domestic Fixed Investment is in buildings and construction works (See Figure 11).

Investment distribution in Nyandeni, 2015



Source: Quantec regional data, 2016

Figure 11

Due to lack of economic opportunities in Nyandeni municipality, entrepreneurs seem averse towards investing in corporations based in this municipality. Lack of infrastructure such as good roads, telecommunication systems, health care facilities,... do not motivate skilled labour and businesses to migrate in the district. Also poor infrastructure, in particular poor road networks, unreliable energy supply and insufficient

telecommunication facilities create high transaction costs and cause serious obstacles to operate effectively business in the area.

5.3.7 Comparative advantage of Nyandeni local economy

The municipality prides itself with its 20 km stretch coastline Mthatha Mouth to Mnenu, including 772 ha Hluleka Nature Reserve with six unperturbed and active beaches amongst which Mthatha Mouth and Mdumbu are internationally recognised. The Municipality shares part of the 6 day day hiking trail that traverses to and fro KSD to Port St Johns local Municipalities

Nyandeni Local Municipality's close proximity to the O.R. Tambo's economic hub Mthatha makes it an opportune municipality for expansion and future development. Nyandeni possess vast arable land allowing for economic development initiatives

The Municipality benefits from the R61 upgrade from Mthatha to Port St. Johns and the the N2 Toll road Corridor which is underway. Within the development Corridor stretching along R61 from Mthatha to Ntlaza lies a potential for a corridor development with a higher intensity of land use alongside. This it due to the proximity of three nodal elements of Ntlaza Junction , Libode and Mthatha (N2 Toll Road)

Mobility Routes: N2 R61, DR18030 road from R61 to Mthatha Mouth via Ngqeleni these routes carry passing traffic and provide access between local areas in Nyandeni and centres further afield.

It currently has eight (8) active Rural Service Centres) which have potential to grow as commercial nodes

The location quotient is an indication of the comparative advantage of an economy. It is used to identify those local industries that are producing more than is needed for local use and selling outside the region (exporting) and those that are not meeting local needs and are a source of consumption leakage (importing). Table 14 show the local municipalities' location quotients relative to the district (O.R. Tambo) municipality.

Local Municipality's location quotient relative to District Municipality (O.R. Tambo)

	O.R. Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Total	-	1	1	1	1	1
Primary sector	-	1.58	1.72	1.28	2.39	0.44
Agriculture	-	1.54	1.13	0.54	3.49	0.49
Mining	-	1.63	2.43	2.19	1.09	0.39
Secondary sector	-	1.01	1.06	1.09	1.08	0.95
Manufacturing	-	1.11	0.78	0.83	1.58	0.93
Electricity	-	0.58	0.73	1.30	0.54	1.15
Construction	-	1.08	1.42	1.25	0.86	0.90
Tertiary sector	-	0.99	0.98	0.98	0.96	1.02
Trade	-	1.00	0.78	0.97	0.93	1.04
Transport	-	0.77	1.00	1.20	0.83	1.04
Finance	-	0.91	0.65	0.88	0.69	1.15
General government	-	1.04	1.19	0.98	1.07	0.96
Community services	-	1.06	1.18	1.05	1.18	0.92
Total		1	1	1	1	1

Source: Quantec, 2016

Table 14

When interpreting the data, a location quotient greater than 1.0 indicates that the local economy is self-sufficient, and may even be exporting the good or service of that particular industry. On the other hand, a location quotient less than 1.0 suggests that the region is not self-sufficient and might rely on imports the good or service.

According to Quantec regional data (2016), Table 14 shows that Nyandeni's comparative advantage relative to the District is in mining, electricity, construction, transport and community services. Nyandeni's disadvantages relative to the District are in Agriculture, Manufacturing, Trade, Finance and General government.

While location quotients can help you better understand your local economy, you should not rely solely on them for decision-making purposes. Users should keep the following in mind: The location quotient assumes that local productivity (output per worker) is the same as national productivity. One interpretation of a "high" location quotient might be that a particular industry is exporting.

5.3.8 *Diversification of Nyandeni local economy*

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration. The economy of Nyandeni appears to be slightly more concentrated on few industry as it is the case for the District as a whole.

Tress index over 10 industries

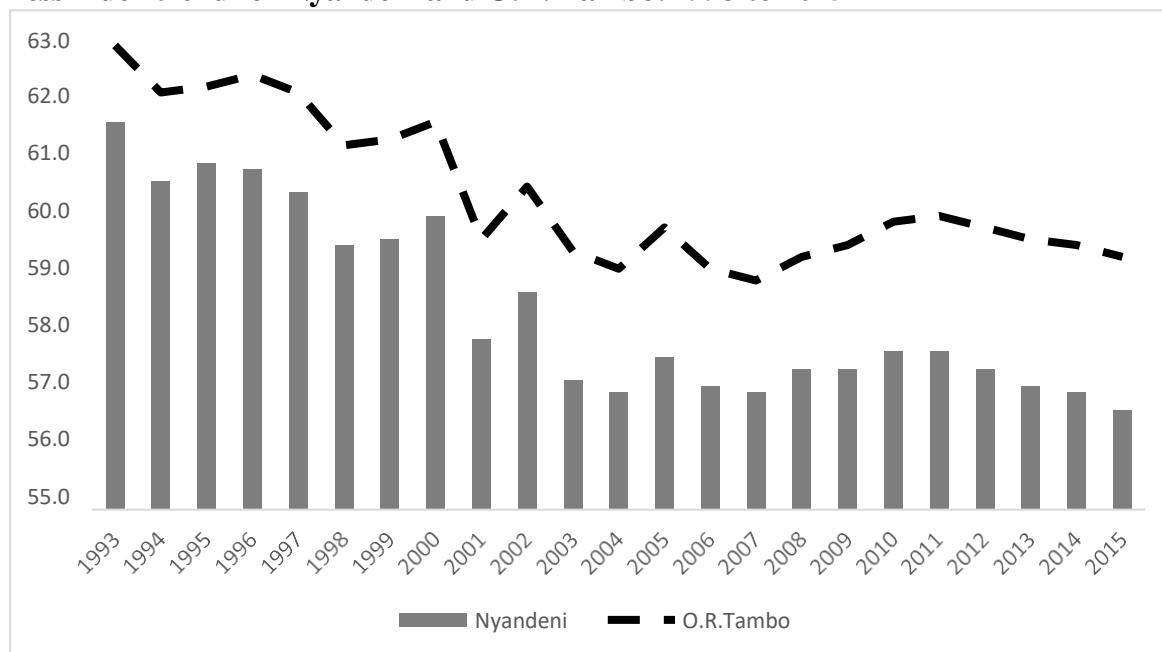
	1995	2000	2005	2010	2015
O.R.Tambo	62.2	61.6	59.8	59.9	59.3
Ngquza Hill	61.5	61.5	59.5	59.8	59.2
Port St Johns	63.9	63.0	60.0	60.4	59.3
Nyandeni	60.9	60.0	57.6	57.7	56.7
Mhlontlo	61.6	62.0	59.9	59.2	57.0
KSD	64.7	63.3	61.2	61.2	61.0

Source: Quantec, 2016

Table 15

According to Quantec Regional data (2016), the level of concentration in the District has gradually decreasing. This is an indication the District is gradually diversifying its industries (See Figure 12).

Tress index trend for Nyandeni and O.R. Tambo: 1993 to 2015



Source: Quantec, 2016 **Figure 12**

5.4 Conclusion

This section has analysed the economy Nyandeni. It showed that economic activities are concentrated solely in the tertiary sector. GVA contributions by value-add or productive sectors, such as agriculture and manufacturing, are very insignificant.

10 Social Infrastructure

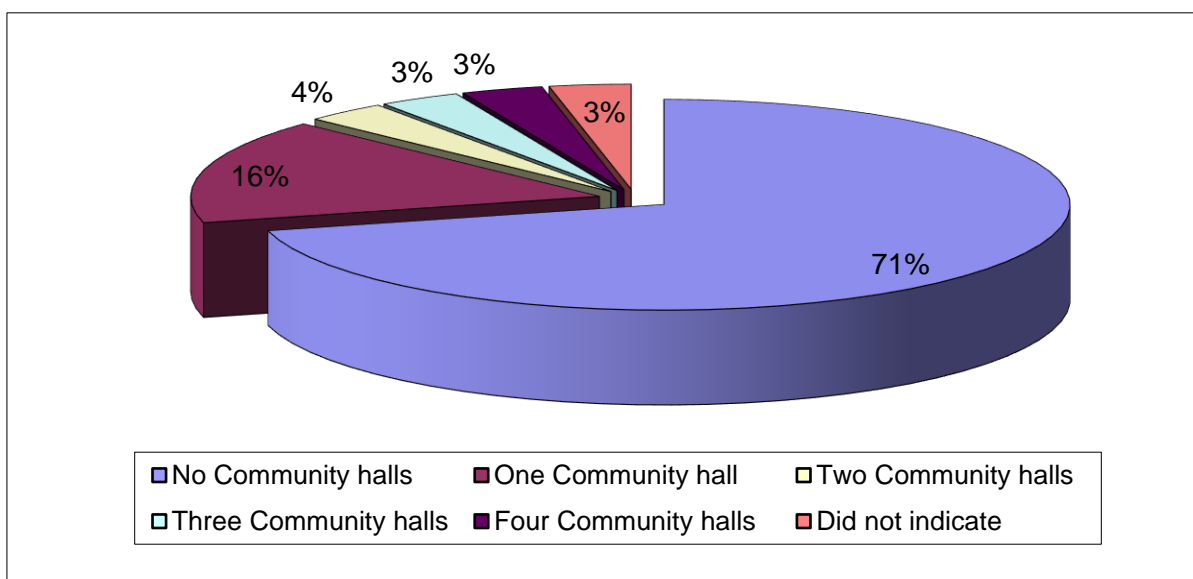
Social infrastructure is a subset of the infrastructure sector and typically includes assets that accommodate social services. Examples of social infrastructure assets include schools, universities, hospitals, prisons, libraries, community halls and community housing. Social infrastructure does not typically extend to the provision of social services, such as the provision of teachers at a school or custodial services at a prison.

COMMUNITY HALLS

(a) Average number of community halls in the various wards

(b)

One other aspect investigated through this study was that of community halls, their distribution, funders, personnel and security. The respondents were asked to indicate how many community halls they had in their wards. Their responses are shown in Figure 5 and illustrate that community halls are not very common in these communities. Actually, of all the wards that partook of this study, 22 (or 71%) of them do not have any community halls at all. Sixteen percent (5 wards) of the wards have one community hall each and these are wards 1; 11; 19, 20 and 31. As also illustrated in Figure 5, there are two wards (3%) with 3 and 4 community halls each and these are wards 6 and 21, respectively. Ward 17 did not indicate if there is a community hall or not in that particular ward whereas ward 24 has 2 community halls. In total, there are 14 Community Halls in the entire municipality.



The following community halls were constructed by various funders in the following wards, 01, 06, 07, 11, 19, 20, 21, 24 and 31.

PROPOSED PLANS

Build at least two Community Hall per annum including maintainance

LIBRARY SERVICES

The municipality has a Service Level Agreement (SLA) with Department of Sports, Recreation and Arts & Culture (DSRAC) to manage public libraries. There are 02 official public libraries (Libode ward 07 and Ngqeleni Town ward 21). There are 03 modular libraries established by DSRAC at Ward 04, 14, 20 and 25

The municipality took a decision to establish and support school/community libraries, to that effect the municipality is operating with 07 community/ school libraries (Ward 04, 11, 14, 18, 19, 24 and 31).

10.1 Educational services

EARLY CHILDHOOD DEVELOPMENT

Include Prioritisation of SOPA

The municipality took a decision to contribute to the cognitive development of the child by making a provision of the child care facility, where a child will be developed emotionally, cognitively, morally, physical and social from birth to school going age.

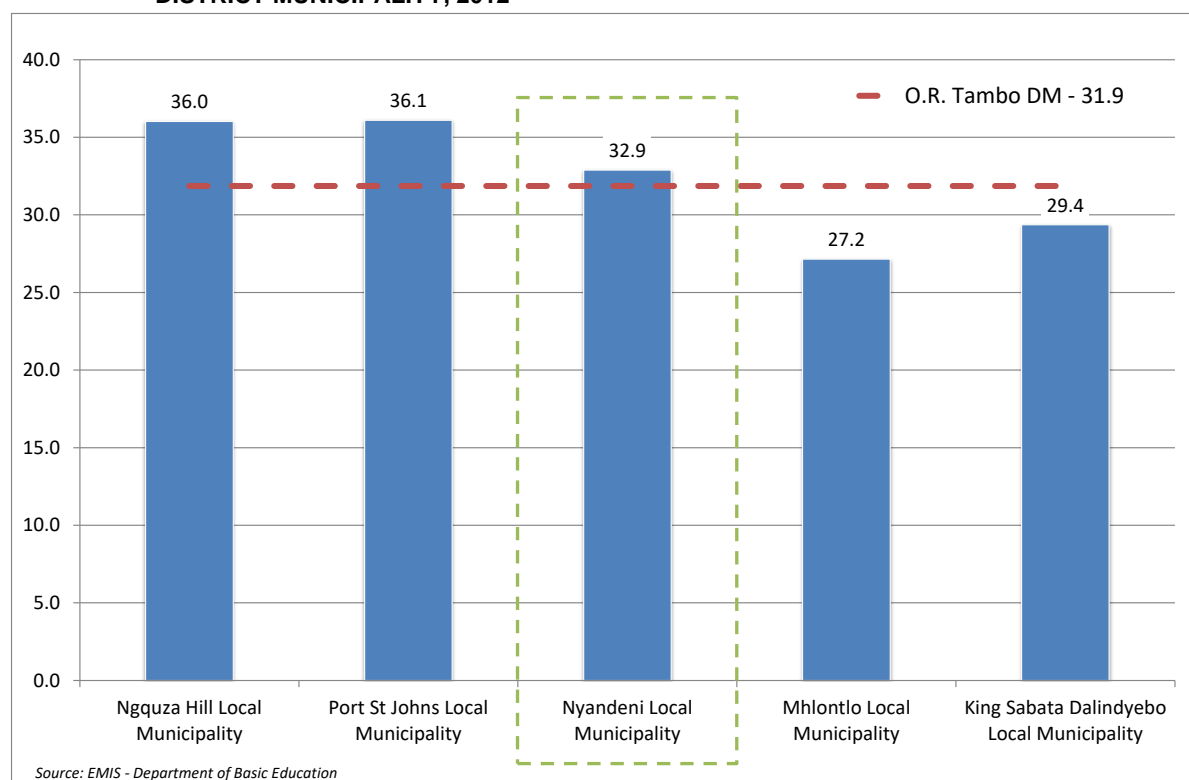
Distribution of ECDCs between different wards in the municipality (N=31)

Number of ECDCs per ward	Frequency	Total number of ECDCs	Wards	Number of villages
00	1	00	20	18
01	2	02	17; 19	19
02	0	00	-----	00
03	4	12	7; 9; 22; 23	23
04	7	28	1; 3; 4; 5; 15; 25; 30	66
05	4	20	10; 11; 12; 31	24
06	2	12	18; 24	21

Number of ECDCs per ward	Frequency	Total number of ECDCs	Wards	Number of villages
07	4	28	8; 26; 27; 29	54
08	1	08	16	10
09	0	00	-----	00
10	3	30	2; 6; 21	36
11	2	22	13; 28	19
12	1	12	14	10
TOTAL	31	174	31	300

To date the municipality has constructed 8 early childhood centres in the following wards 02, 04, 07, 10, 21, 25, 26, 28. Additional 2 ECDC's will be constructed in the 2014/2015 financial year

CHART 11. NUMBER OF STUDENTS FOR EACH EDUCATOR BY LOCAL MUNICIPALITY IN O.R. TAMBO DISTRICT MUNICIPALITY, 2012



In order to sustain growth in the number of learners, educators are necessary. In Nyandeni Local Municipality there is a total number of 3 251 educators/teachers which is equal to 33 learners to one educator, which is inline with the district municipality (32 learners per educator). Comparing that to the other local municipalities the Mhlontlo Local Municipality has the lowest ratio of 27 learners to one educator.

10.2 Healthcare facilities

Definition

A healthcare facility is, in general, any location at which medicine is practiced regularly. Medical facilities range from small clinics and doctor's offices to emergency medical centres and large hospitals with elaborate emergency rooms and trauma centres. The healthcare facilities is summed in to categories:

- **Private facilities** – all facilities that is for-profit this includes private hospitals and private clinics. The not-for profit facilities also forms part of the private facilities, but is only non-medical sites.

- **Public facilities** – this includes general provincial facilities, provincial emergency services and any other department facilities

There is a total of 8252 healthcare facilities in South Africa, 6575 is in the hands of the government and 1677 in the private sector. The following summarizes the number of health facilities in the O.R. Tambo District Municipality and the Nyandeni Local Municipality.

TABLE 15. NUMBER OF HEALTH FACILITIES IN NYANDENI LOCAL MUNICIPALITY, 2011

Type	Number of health facilities		Facilities per 100,000 people	
	O.R. Tambo DM	Nyandeni LM	O.R. Tambo DM	Nyandeni LM
Private facilities	5	1	0.4	0.3
Public facilities	193	65	14.1	22.4
Total	198	66	14.5	22.7

Source: Health Information Systems Programme (HISP)

The Nyandeni Local Municipality has 33.7% of the total public facilities in the O.R. Tambo District Municipality. In the O.R. Tambo District Municipality there is a total of 14.5 healthcare facilities for every 100,00 people, while in Nyandeni Local Municipality a total of 22.7 healthcare facilities are available for every 100,000 people.

TABLE 16. NUMBER OF HEALTH FACILITIES IN NYANDENI LOCAL MUNICIPALITY BY TYPE OF FACILITY, 2011

Type	O.R. Tambo District Municipality	Nyandeni Local Municipality
Clinic	139	46
Community Health Centre	10	3
Correctional Centre	4	2
Crisis Centre	1	1
District Hospital	9	4
EMS Station	9	3
Mobile Service	14	6
Non-medical Site	3	-
Private Hospital	1	-
Provincial Tertiary Hospital	2	-
Psychiatry Service	3	1
Regional Hospital	1	-
Specialised Orthopaedic Hospital	1	-
Specialised TB Hospital	1	-
Total	198	66

Source: Health Information Systems Programme (HISP)

The above table is a breakdown of the type of healthcare facilities in the Nyandeni Local Municipality. The majority of health facilities are in the form of a clinic - 46 facilities or 69.7% of the total facilities in Nyandeni Local Municipality.

The number and quality of medical facilities in a country or region is one common measure of that area's prosperity and quality of life.

CHAPTER 3: THE SPATIAL DEVELOPMENT FRAMEWORK

Preparation and Adoption

The 2018-2023 Spatial Development Framework was crafted and adopted by Council on **27 June 2019** as key component of the integrated development plan. It is five a year horizon plan that guide and inform spatial planning processes and key decisions. A thorough consultative and stakeholder consultation was held during the process of formulating the SDF.

The formulation of a Spatial Development Framework Plan is a legal requirement, which every Municipality must adhere to as part of their Integrated Development Planning process (IDP). Refer: Section 26 (e) of the Municipal Systems Act (Act 32 of 2000).

3.1 Purpose of Spatial Development Framework

The purpose of formulating a Spatial Development Framework Plan for Nyandeni is to provide the municipality and other development agencies with a tool to assist them in making development decisions, which ensures that land in Nyandeni is used and managed appropriately and that sustainable development decisions and practices are implemented.

The Spatial Development Framework essentially creates a map “picture” of what the Nyandeni area will look like in the future in accordance with the Municipality’s vision and objectives, developed during the IDP process.

In so doing the purpose of the plan is to provide a spatial policy framework:

1. To direct development agencies in decision making which directly or indirectly impacts on the Municipal area.
2. To direct private and public investment to areas in that would ensure the most sustainable return of investment.
3. To guide development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes.
4. Which in response to locally specific trends and dynamics in Nyandeni, directs investment to areas of greatest potential and to target areas of greatest need to alleviate poverty and promote economic growth.
5. This proposes strategic options to improve linkages within Nyandeni and beyond its boundaries to stimulate effective and sustainable integrated development.



3.2 Legal Framework for the SDF

National Development Plan 2016 to 2030

The National Development Plan (NDP) is a plan geared towards poverty elimination and inequality reduction by the year 2030, by unleashing the energies of all South Africa citizens to grow the economy, build capacities and enhance the capability of the state and its leaders.

The National Development Plan (NDP), supported by the New Growth Path and other relevant programs, provides a platform to look beyond the current constraints to the transformation imperatives over the next 20 to 30 years.

The Key Spatial Directive Chapters of the National Development Plan:-

Chapter 5 of the National Development Plan (NDP) focuses on environmental sustainability and resilience through an equitable transition to a low-carbon economy, which will also have implications on the way, the spatial planning and development in South Africa is approached.

Chapter 6 sets out specific targets and goals towards establishing a more inclusive rural economy through integrated rural development. The focus here is on increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

Chapter 8, which focuses on the country's spatial planning system, requires that: all municipal and provincial Spatial Development Frameworks (SDFs) are translated into 'spatial contracts that are binding across national, provincial and local governments'; the current planning system should 'actively support the development of plans that cross municipal and even provincial boundaries', especially to deal with biodiversity protection, climate-change adaptation, tourism and transportation; and every municipality should have an 'explicit spatial restructuring strategy' which must include the identification of 'priority precincts for spatial restructuring'.

Spatial Planning and land use Management Act no. 16 of 2013

Chapter 4; Part A to E of SPLUMA outlines requirements of SDF's at National, Provincial and at Municipal level with various sections providing prescription for each sphere of government with regard to the SDF preparation and content, section 12 of SPLUMA specifically requires that all spheres of government compile SDF's for their areas of jurisdiction; Part E provides for the preparation and content of a Municipal SDF. Part E defines the status of a SDF.

The NLM SDF will serve as a strategy to interpret and represent the Spatial Development Vision of the municipality. The vision must be designed to enable sustainable development throughout the municipality while the planning process will address the challenge to balance imperatives of economic efficient, social and environmental integrity. Furthermore, SPLUMA section 20 provides that Municipal SDF's, must be prepared as part of a municipality's Integrated Economic Development Plan in accordance with section 26 (e) of the Local Government Municipal Systems Act No. 32 of 2000 (MSA).

The SDF must give effect to the development principles contained in the Spatial Planning & Land Use Management Act No. 16 of 2013 including:

1. Spatial Justice
2. Spatial Sustainability
3. Efficiency
4. Spatial Resilience; and
5. Good Administration

The Spatial planning and land-use management Act no.16 of 2013 as part of effective landuse management, requires municipalities to set up municipal planning tribunals and to develop well-structured land use schemes by 2020. To this Nyandeni local municipality has an adopted SPLUMA By-law and has appointed and authorised official and appeals authority in terms of SPLUMA and completed the categorisation of applications that will be dealt with by the authorised official and by the district planning tribunal. Nyandeni local municipality has opted to form part of the district planning tribunal which was established in 2018 and is currently operational. During the 2018-19 financial year the district planning tribunal has convened at least 4 times. The composition of the tribunal is made up of district municipality officials, Nyandeni officials, mhlontlo officials, COGTA officials, Department of Environment and public works officials. The municipality has further initiated a process of formulating a comprehensive land use management scheme. In an effort to ensure proper and informed spatial planning the local municipality has established a G.I.S unit within the Development planning department. G.I.S technology will assist the municipality with effective land use management and ensure a properly aligned billing system. The municipality also recognises the need to deal with unresolved land claims swiftly which are usually delayed as a result of land boundary disputes. The municipality has therefore embarked on a process of conducting a thorough land audit of all land parcels within the boundaries of Nyandeni local municipality. The municipality is currently in a process of holding public engagements with the communities and interested and affected stakeholders as part of completing a comprehensive land audit process. Once public participation process has been completed the draft audit report will be sent to the rate payers association, land claims commission, deeds registry and department of public works. The municipality is anticipating to complete the land audit process by the 31st September 2019.

District Policy Alignment

An assessment of the proposals contained in the District Municipality Spatial Development Framework plans was carried out in order to ascertain the nature of district spatial policy, areas of potential, key development issues, the alignment between districts and the nature of spatial structuring elements being used for land use management and development management.

OR Tambo District Municipality Spatial Development Framework (2018)

The SDF identified several key development issues for the district including:

1. Improved access and linkages in terms of the main modes of transport is critical for ensuring tourist access and access for the movement of produced and processed goods;
2. The 148 km of coastline is one of the most scenic and undisturbed and can be regarded as some of the prime assets of the District;
3. Urban centres are all located on main transport routes with Mthatha situated centrally at the intersection of a number of routes;
4. Informal coastal issues are noted and the legal process to deal with and such developments have been slow, visible action is required;
5. Housing demand is clearly an urban/peri-urban based issue;
6. Population concentration in the western part of the district is the highest;
7. Extremely high unemployment rate;

SPATIAL VISION

The Spatial Vision aims to guide spatial development within the Municipality and provide the Municipality with a direction for its spatial growth. The following vision was developed as a spatial vision as part of the Spatial development Framework process:-

“By 2035, the Nyandeni Local Municipality will be developed as a self-sustaining municipality that promotes quality human settlements, sustainable environments and ecosystems and the livelihoods of its residents, through effective service delivery and infrastructure development.”

3.3 Nyandeni Development Nodes

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Nyandeni's Municipality Spatial Development Framework

there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

- 1. Nodes,
- 2. Corridors
- 3. Urban Edge,
- 4. Settlement Edges

Nodes’ are generally described as “areas of mixed use development, usually having a higher intensity of activities involving retail, transportation, office, industry and residential land uses.”



These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually act as catalysts for new growth and development.

Nodes are those places where people and transportation routes congregate. The goal of the municipality is to have a “compact, transit-orientated, pedestrian-friendly area where high concentrations of residential, employment, retail and other uses” are located. Nodes area generally located where two or more transit routes intersect.

Major nodes area places where there is a perceived area of continuous activity surrounded by a building density that supports it, whereas minor nodes are areas where activity and density are anticipated to increase over time

The table below provides a summary of the nodal regions within the Nyandeni Municipality which is aligned to the Provincial and District SDF:-

	Primary Node	Secondary Node	Tertiary Node	Rural Service Centre	Tourism/ Coastal Node	Future Metro Region
Libode	1.					2.
Ngqeleni	3.					
Ntlaza Junction		4.				
Corona			1.			
Canzibe		1.				
Nyandeni				2.		
Kop Shop				3.		
Marubeni			4.			
Ngongweni				5.		
Entshiuni Junction				1.		
Mthatha Mouth					2.	
Coffee Bay					3.	
Presley Bay					4.	
Lwandile					5.	
Hluleka					6.	

3.4 Development Corridors

A “Development Corridor” is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term ‘corridor’ and the purpose of such planning tool. It is proposed that the use of the term ‘transport route’ be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

The types of corridors have been identified within the municipality:-

1. Primary Corridor

2. Secondary Corridor
3. Tertiary Corridor
4. Tourism Corridor

What is important to understand, is that the corridor needs not take the form of a continuous integrated band of activity. At points of highest access along the central spine, development will be more intense and of a higher order while at locations of lower access, lower intensity development or even part of a natural open space network may be found.

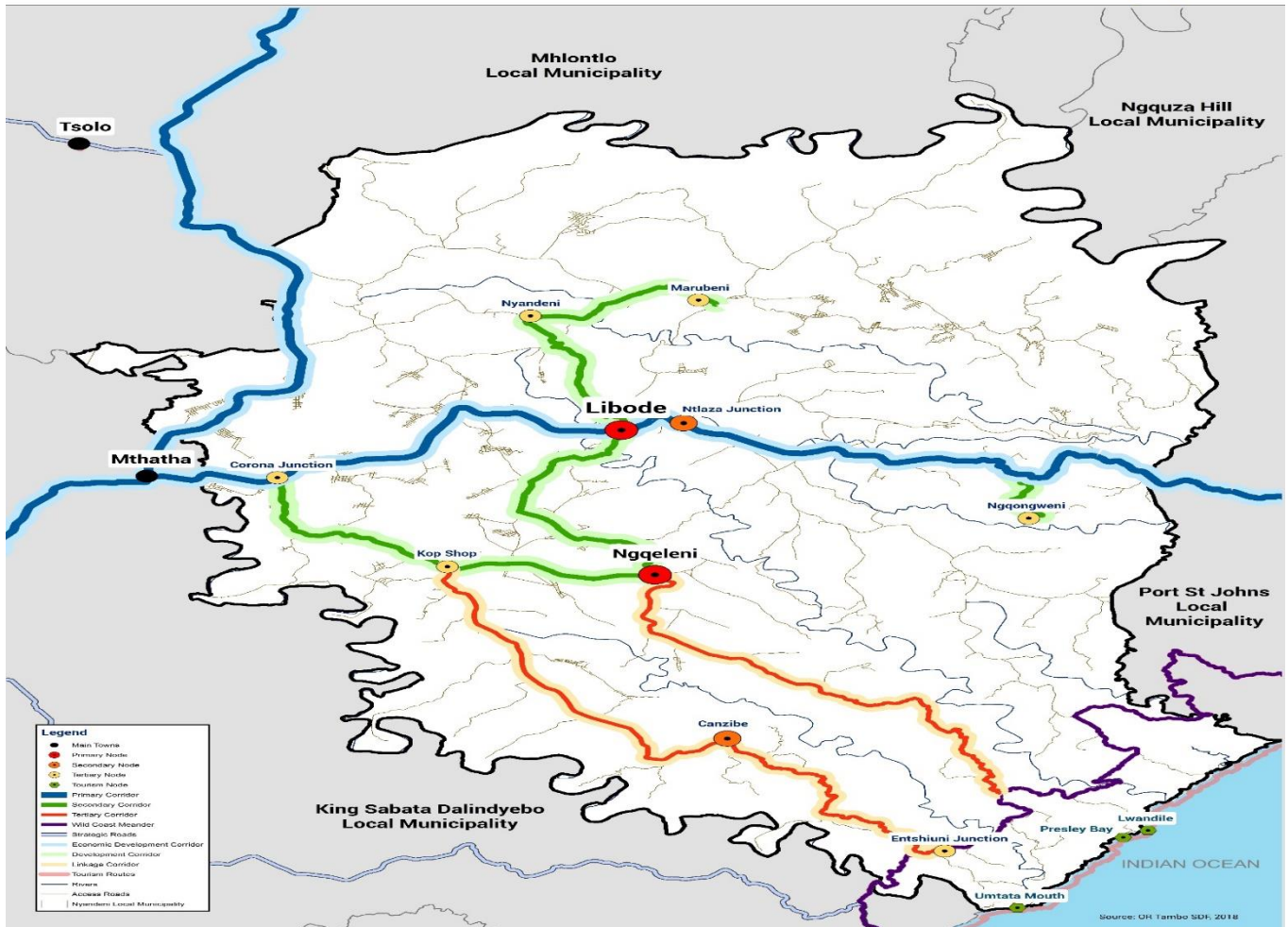
Corridor Type	Route Name
Primary Corridor	East – West Corridor (R61/ Proposed N2 Toll Route)
Economic Corridor	North - South Corridor (N2)
Secondary Corridor	North – South Linkage (Nyandeni to Ngqeleni)
Development Corridor	West – East Linkage (Nyandeni to Marubeni)
	North – South-East Linkage (Corona to Kop Shop)
	East – West Linkage (Ngqeleni to Kop Shop)
Tertiary Corridor	North -South Linkage (Kop Shop to Entshiuni Junction)
Linkage Corridor	North – South Linkage (Ngqeleni to Wild Coast Meander)
Tourism Corridor	East – West Corridor (Wild Coast Meander)

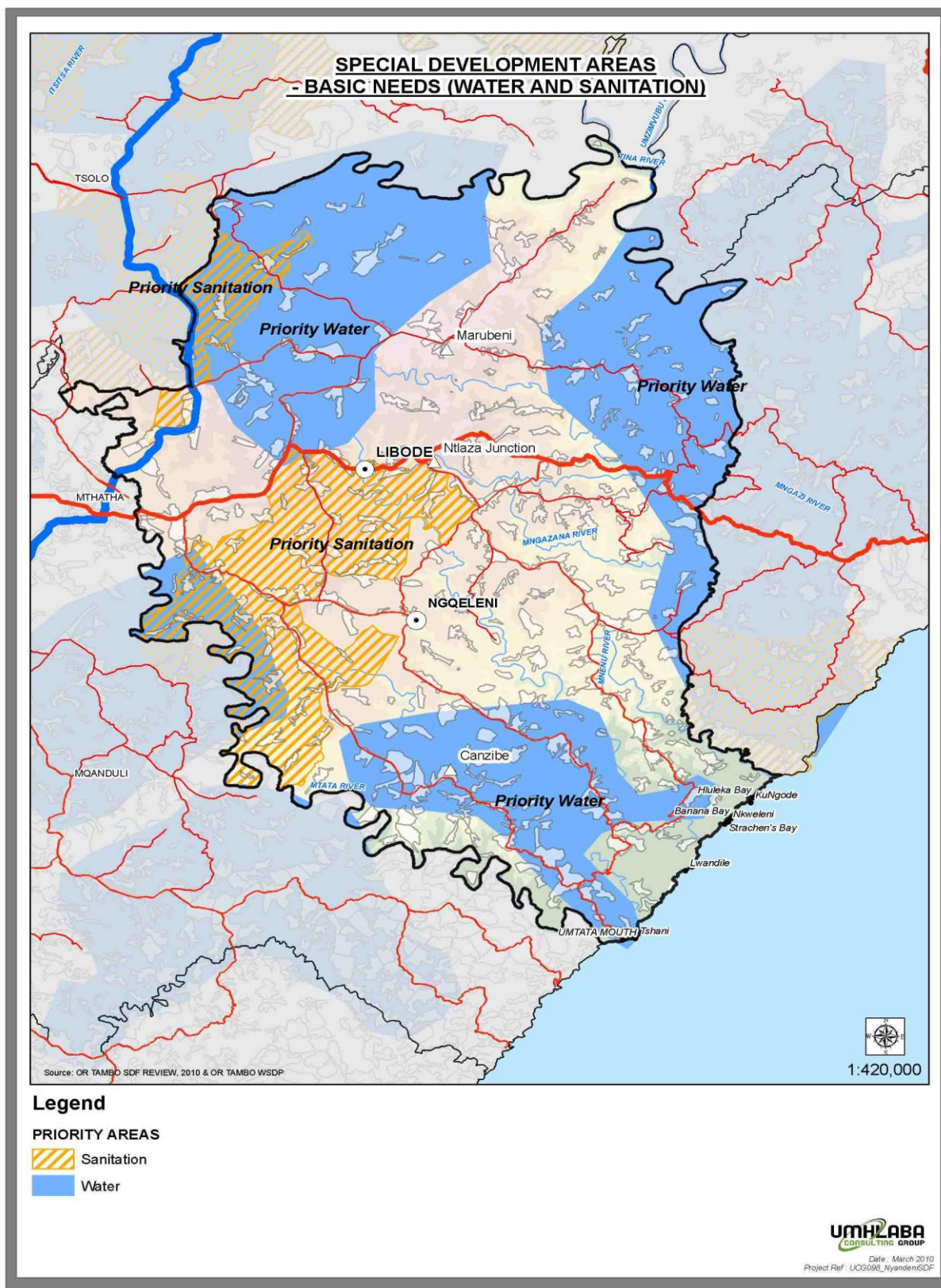


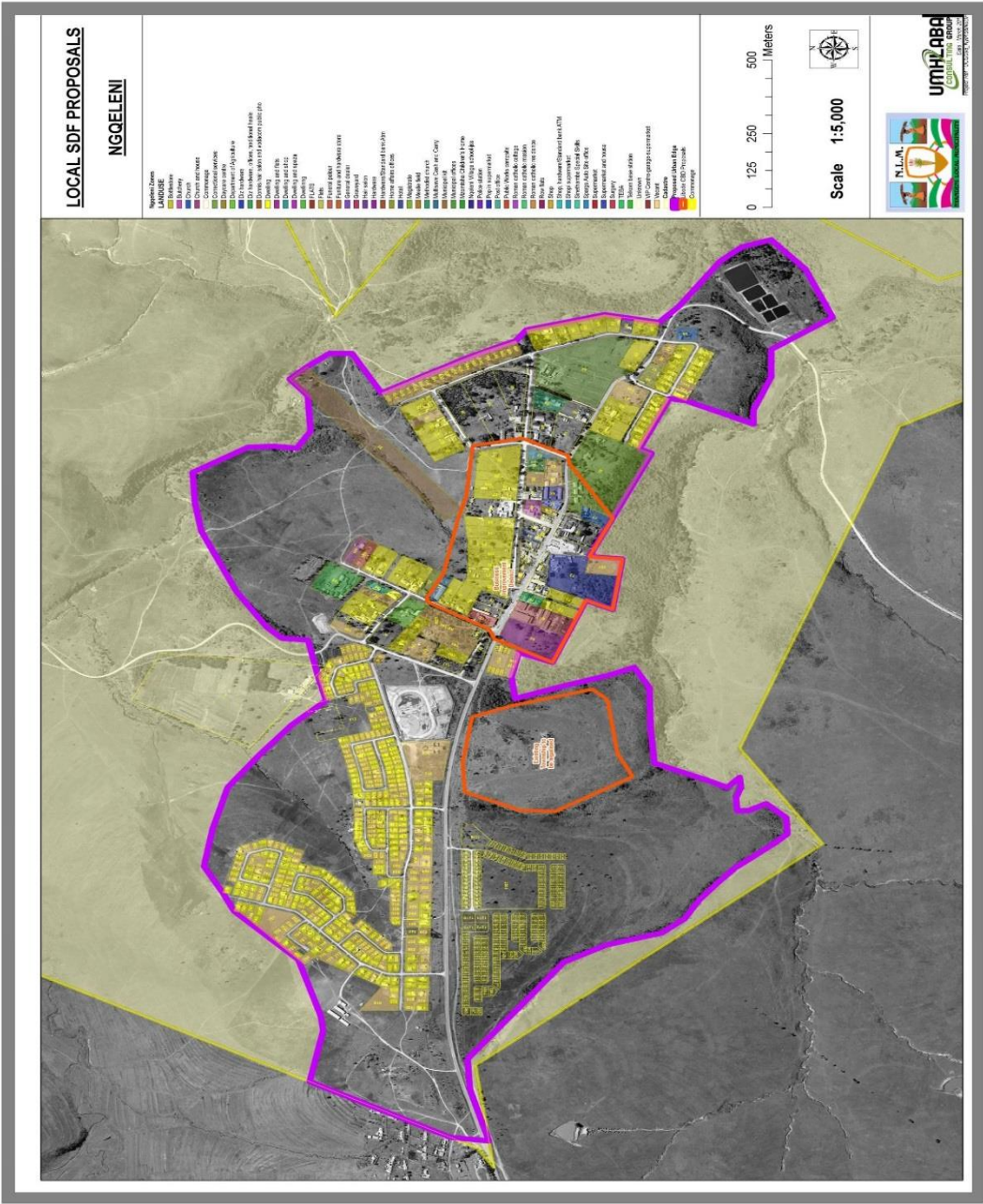
NYANDENI SPATIAL DEVELOPMENT FRAMEWORK LINKAGES



TSHANI
SOCIETY FOR SUSTAINABLE DEVELOPMENT







BIODIVERSITY CONSERVATION

BIODIVERSITY CONSERVATION

Map 1:

LAND CLASSES

- Settlements
- Near Natural Landscape
- Cultivated Land
- Plantations
- Water

Land Management Classes

GEOGE

NGQENW

MOUNTAIN

NATURAL MOUTH

NATURAL ZONE

0 100 km

Compass Rose

Land Management Classes

- Settlements
- Natural Landscape
- Near Natural Landscape
- Cultivated Land
- Plantations
- Water

■ Plantations
■ Water

A map of the Libode area, showing the location of the study site. The map is oriented with North at the top. The study site is marked with a red dot and labeled 'LIBODE'.

10

Map 2: Aquatic CBA1, Aquatic CBA2, and Aquatic CBA3. The map shows the coastline of the United States with a legend indicating three categories: Aquatic CBA1 (dark blue), Aquatic CBA2 (light blue), and Aquatic CBA3 (grey). A compass rose is located in the top left corner.

A map of the Hagoelen area in the Western Cape, South Africa. The map shows the coastline of the area, with the ocean to the west and south. The land area is colored in shades of green and brown, indicating different types of vegetation or land use. The name 'HAGOELLEN' is written vertically in the center of the map.

UNITATA MOUTH

1000

POLICE

SPATIAL DEVELOPMENT FRAMEWORK IMPLEMENTATION

Ngqeleni Nodal Precinct identifies the following development priorities

1. Construction of a Tourism Information Centre to cater for the needs of tourist travelling through the town
2. Tourism Sector Plans
3. Resources (Skilled Professional)
4. Preparation of Business Plans
5. Detail Urban design guidelines
6. Tourism and Direction Signage
7. Redevelopment of Taxi Rank with facilities
8. Upgrading of water supply

Development Priorities – Mthatha Mouth/Mdumbi

1. Detail Urban design guidelines
2. Application for funding for township establishment
3. Tourism and Direction Signage
4. Marketing and investment opportunities
5. Upgrading of the main access road
6. Upgrading of water supply
7. Upgrading of sanitation
8. Development of Hotel/Lodge
9. Development of Caravan Park
10. Development of two resort areas

Development Priorities – Lwandile/Presley Bay Node

1. Upgrading of the main access road
 2. Tourism signage and marketing
 3. Township Establishment
 4. Upgrade of water supply
 5. Upgrade of sanitation
 6. Development of Hotel/lodge
 7. Development of two resort area
 8. Development of Caravan Park
-

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. Ntlaza Junction situated at a transport interchange.	1. High dependency rate on the local government sector. 1. Low levels of employment and income, which results in limited buying power.	1. Densification of residential areas is encouraged.	1. Predominant residential component, instead of a more business orientated centre.
1. Libode regarded as the economic hub of Nyandeni Local Municipality.	1. No legislation in place to control development.	1. Ntlaza Junction prioritized for education facilities, primary health care facilities, businesses and other social facilities.	1. No projects to upgrade roads and stormwater in Libode.
1. Vacant land within the town of Libode is available for development.	1. Infrastructure backlog.	1. Road access to and from Ntlaza Junction prioritized for maintenance.	1. Water shortages in Libode, particularly in dry seasons.
1. Favourably located on R61 en-route to the National N2 Road and the coast.	1. Existing gravel roads, with no formal stormwater infrastructure.	1. R61 identified as a 'Primary Activity Corridor' with the potential of being developed as a 'development corridor'.	1. Illegal dumping of refuse by the Municipality at the unlicensed waste disposal site.
1. Proposal by SANRAL to upgrade interchanges along the R61 into Libode.	1. Water demand is higher than the existing supply of water in Libode.	1. Relatively high youthful population which reduces the dependency ratio.	1. No formal taxi embayments along the R61 at Ntlaza Junction.
1. Proposal to construct a Waste Water Treatments Works for Libode.	1. No formalised waterborne sewerage infrastructure.	1. Opportunity to provide land tenure to those settled	1. Rainwater tanks are main supply of water at

	1. Poor sanitation services may cause water pollution.	at Ntlaza Junction.	Ntlaza Junction.
1. Electricity supplied by Eskom and is currently being upgraded to increase the supply.	1. Little opportunities for employment poses a threat to development.	1. Opportunity to prevent haphazard development at Ntlaza Junction.	1. Non-existent refuse removal service at Ntlaza Junction, which is an environmental hazard.

INFRASTRUCTURE FRAMEWORK

1. Upgrading of the R61

1. Interchange at the eastern access road into Libode
2. Overpass at the currently closed off access near the NLM offices, including pedestrian ramps and public transport bays
3. Relocation of the western intersection to Libode with the introduction of auxiliary turning lanes
4. Pedestrian bridge at the school along the R61- Libode
5. Central median island along the R61- Ntlaza junction
6. The introduction of a roundabout at the hospital with the relocation of the access to the hospital off the side road at Ntlaza junction
7. The formalization and redevelopment of the public transport facilities along the R61 in the vicinity of the Ntlaza junction
8. Rationalization of intersections at the Ntlaza junction

Public Transport Facility in Libode

1. Surfacing and demarcation of the rank
2. Formalization of the informal trading areas
3. Provision of adequate shelters for both informal traders and commuters
4. Dedicated wash bays
5. Ablution and office facilities
6. Adequate municipal services such as water, sewerage, electricity, refuse removal, etc

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

ROADS, STORM WATER

Adoption

The Storm Management Plan for Ngqeleni and Libode Towns was first adopted by Council on 31 May 2013 and covers the following areas; The plan has now been updated incorporated in the Infrastructure Plan

Storm Water Management

Scope of Study

The study has the following aim:

- Review existing storm water reports, storm water maps, studies, soil maps, and other rainwater data.
- Review available drainage information in the study area.
- Identification of any storm water hazards/flood risks within the study area.
- Evaluation of potential implementation constraints and development of possible storm water drainage mitigation. Provide relevant information for the planning and design of future storm water drainage and furniture.
- Provide suitable detailed storm water layout and cost estimates.

Objective of Study

- This storm water management plan has the following objectives:
- To protect all life and property from damage by storm water and floods.
- To prevent or better manage erosion of soil by water.
- To improve the quality of life of the Libode Town and the affected surrounding communities.
- To conserve the natural environment and to protect and enhance water resources in the catchments.

Study area observations and discussion

Flood Risk

The current state of development tends to reduce the natural rainfall infiltration and increase storm runoff in areas where there is less or no permeability. Downstream flood damage risks will increase unless adequate management of flood runoff is provided by the municipality either collectively and/or individually.

The design of the major storm water system must address this issue as far as possible, but it is important to note that each type of land-use and its associated runoff must be catered for in the process of design such that the current state of development's flood risks are no greater than the future development flood risks.

The hydrological analysis will advise the degree to which the municipality will have to provide adequate storm water drainage to ensure that flooding risks are minimized even after land-use changes in the process of development.

Storm water Management Philosophy

The major storm water system consists of culverts, pipe conduits. It includes V-drains and natural beams to control storm water. Roadways and their associated drainage structures may form part of the major storm water system if they result in a significant deflection of storm water from its natural overland flow path.

The minor storm water system consists of any measures provided to accommodate storm water runoff within sites and road reserves and convey the runoff to the major storm water system. These measures include conduits, berms, channels, road verges and small watercourses. Storm water runoff should not be concentrated to an extent that would result in any damage to the environment during storms with a probability frequency more than 1:10 years and would result in only minor, repairable damage in storms with a probability frequency more than 1 in 20 years. All elements of the built and natural environment must be able to withstand a 1: 20 year storm

event without significant consequential loss and risk to property and life. Note that a “storm frequency” equates to a “probability of occurrence” of a storm event that should be used to assess the annual budget or insurance provision for remedial works, should the event occur.

In all catchments, the water courses and built storm water infrastructure must be maintained in a clean state, free of any rubbish, debris and matter likely to pose any pollution threat to the lower reaches of the water courses.

The Storm water Management Philosophy for the Nyandeni Local Municipality encourages residents, technical officials and property owners to do the following:

- Maintain adequate ground cover at all places and at all times to negate the erosive water.
- Prevent concentration of storm water flow at any point where the ground is susceptible to erosion.
- Reduce storm water flows as much as possible by the effective use of attenuating devices.
- Ensure that their land-use practices do not increase the rate of storm water flow above that which the natural ground can safely accommodate at any point in the sub-catchments.
- Ensure that all storm water control infrastructure are kept in a safe and aesthetic manner in keeping with the overall environment landscape for the area.

Storm water Runoff Control

When formal underground storm water systems are provided in the overall municipality for the acceptance of storm water drainage from private properties, it is important that the peak runoff rate from private properties do not exceed the hydraulic capacities of the elements in the major storm water system. The following are general guidelines for storm water control from private properties.

Buildings

- a) Any building will inevitably result in some degree of flow concentration, or deflection of flow around the building.
 - b) The owner shall ensure that the flow path of the storm water on his site is adequately protected against erosion and is sufficiently roughened to retard storm water flow to the same degree, or more, as that found in the natural
 - c) Where the construction of a building causes a change in the natural environment of the site that might result in soil erosion, the risk of soil erosion by storm water must be eliminated by the provision of approved artificial soil stabilisation devices, or alternative grassing suited to the changed conditions on the site.
 - d) Where a piped storm water system exists, an on-site storm water drainage system should be connected to this external system. Any inlet to a piped system shall be fitted with a screen, or grating to prevent debris and refuse from entering the storm water system. This must be done immediately on installation of the pipe system.
 - e) No building works, earthworks, walls or fences may obstruct or encroach on a watercourse inside or outside the site without approved plans that do not compromise the objectives of the Storm water Management Plan.
- Pre-development state of the site.

Roof Drainage

- a) Building designs must adopt the One-Planet-Living-10 principles and rainfall runoff from roofing and other areas, not subjected to excessive pollution, must be efficiently captured for re-use where possible for on-site irrigation and non- portable water uses.
- b) Where ground conditions permit, rainwater runoff that is not stored and utilised on site must be connected to infiltration galleries or trenches designed to maximise groundwater recharge. Infiltration facilities must be large enough to contain at least the first hour of a minor storm's runoff without overflowing.
- c) Infiltration trenches must be aligned along the contour on the downstream side of the property such that any spillage during major storms results in sheet overland flow.
- d) Where a piped storm water system has been provided to a property, surplus runoff should be connected to this system. Garden and other debris must be trapped on screens or gratings before entering the municipal storm water system.

Parking Areas and Yards

- a) Any external parking area, yard or other paved area must be designed to attenuate storm water runoff from a major storm to an acceptable degree.

b) Any area described in (a) must discharge rainwater flowing over, or falling onto its surface, in a controlled manner either overland as sheet flow, or into a detention facility, or infiltration gallery suitably sized to accommodate minor storm runoff.

Driveways

- a) Driveways shall not be constructed to deflect or channel runoff onto a roadway, or to concentrate runoff along a particular path that is not a natural water course, without prior consent.
- b) Driveways and paths should be designed and constructed such that the rate of flow of storm water across and along the driveway or path is not increased when compared with the pre-development state.
- c) Where the driveway joins the road, the driveway must not obstruct the flow in any open channel, whether line or unlined, found along the road verge.

Private Roads

- a) The principle of overland flow should apply to roadways where possible and roads should be designed and graded to avoid concentration of flow along and off the road.
- b) Where flow concentration is unavoidable, measures to incorporate the road into the major storm water system should be taken, with the provision of detention storage facilities at suitable points.
- c) Inlet structures at culverts must be designed to ensure that the capacity of the culvert does not exceed the pre-development storm water flow at that point and detention storage should be provided on the road and/or upstream of the storm water culvert.
- d) Outlet structures at a road culvert or a natural watercourse must be designed to dissipate flow energy and any unlined downstream channel must be adequately protected against soil erosion.

INTEGRATED TRANSPORT PLAN AND ROAD MASTER PLAN

The Nyandeni Local Integrated Transport Plan and Road Master Plan have been developed and adopted by Council. It is a 5 year planning document which will guide the decision making and infrastructure investment. The LITP covers the following areas

- Local and long distance public transport
- Non motorised transport
- Road Network
- Freight transport

ITEM DESCRIPTION	ADMINISTRATOR	TOTAL LENGTH (km)	SURFACED (km)	GRAVEL (km)
CLASS 2 ROADS (Other main avenues of communication & of an arterial nature): National Roads	SANRAL	99.47	99.47	
CLASS 3 ROADS (All other surfaced roads under control of a road authority): Trunk, main and District Roads	DRPW/SANRAL	489.97		489.97
CLASS 4 ROADS (All gravel roads under control of a road authority): Access roads and minor roads	NLM	1610.71	7.22	1603.49
CLASS 5 (Special purpose roads/ strategic, defence, social)	NLM	0	0	0
TOTAL		2200.15	106.69	2093.46

Status of the public transport facilities

ITEM DESCRIPTION	ADMINISTRATOR	COMMENT	ESTIMATED COSTS
Libode Taxi Rank	Nyandeni Lm	Upgrading To Intermodal Transport Hub	R 11 000 000.00
Ngqeleni Taxi Rank	Nyandeni Lm	Designed To Upgrade To Be Intermodal Transport Hub	R 19 000 000.00
Ntlaza Taxi Rank	Nyandeni Lm	Formalized By Sanral	R 2 500 000.00
Polini Taxi Rank	Nyandeni Lm	Informal Taxi Rank Identified In One Of Economic Nodes	R 7 000 000.00
Libode Dltc	Nyandeni Lm	Operational And Compliant	R 0.00
Ngqeleni Vehicle Registering Authority	Nyandeni Lm	Operational And Compliant	R 0.00
TOTAL			R 39 500 000.00

Source: Nyandeni LITP

The maintenance of major routes (i.e. mobility, freight, tourism and strategic routes), as discussed in Section 3.1.3: Development Corridors, of the Local Integrated Transport Plan forms an important part of the long term road network plan. The major routes that should be strategically prioritized for routine maintenance have also been indicated and consist of the following:

- DR08313 (26km) providing access to the Canzibe Hospital;
- DR08030 (23.4km) from R61 to Ngqeleni (mobility and freight route);
- DR18030 (34.1km) from Ngqeleni to Mthatha Mouth (tourism route);
- DR08308 (36.2km) from R61 to Hluleka Nature Reserve (tourism route); and
- DR08302 and DR08303 (15.1km) from Ngqeleni to R61 (strategic link route).

Bus Shelters – are provided through national and provincial roads (R61 and N2) under the management of SANRAL within Nyandeni jurisdiction.

Energy Provision

Eskom is both the electricity regulator and provider

ENERGY SECTOR PLAN

Electricity Master Plan has been developed and approved by Council. The purpose of the plan is to provide concise information to enable decision making in relation funding and infrastructure requirements. The plan indicates that municipality has a total backlog of 12713 households composed of historical backlog, infills, and extensions. To eradicate backlog the municipality requires an total amount of R176 867 000

Furthermore, the municipality in collaboration with the Department of Energy (DoE) is has implemented the provision of alternative energy (solar) to approximately 450 in the previous financial year, and plan to connect approximately 1050 households. This project will go a long way in address climate change challenges off grid.

INFRASTRUCTURE INVESTMENT AND INFRASTRUCTURE MASTER PLAN

The municipality has commissioned and professional serives (ZNM Engineers) to prepare Infrastructure Investment Plan and Infrastructure Master Plan. These plans will be bring together various infrastructure plans to inform forward planning for prioritisation of programmes and to ensure seamless integration.

Trade Affluent Policy

Trade Affluent Policy will be the Chapter in the Infrastructure Master Plan which is currently being developed

RURAL ROADS ASSET MANAGEMENT SYSTEM

The municipality is implementing Rural Roads Asset Management System herewith referred as (RRAMS) to ensure reliable and efficient rural roads asset management system to ensure proper forward planning, proper costing and accounting for roads assets and maintenance. The system is a collaborative effort between ORTAMBO District Municipality and Department of Roads and Transport.

DISASTER MANAGEMENT AND FIRE SERVICES

Nyandeni municipality with the support the ORTAMBO District Municipality has established disaster management and fire services arrangement. Personnel and fire vehicles have been deployed by the municipality to respond to emergency cases.

ORTAMBO DM has conducted a vulnerability and risk assessment for Nyandeni Local Municipality and mitigation plan developed. Coherent strategies and programs have been developed to respond to potential natural and man-made disasters

STAKEHOLDER AND COMMUNITY INVOLVEMENT IN LED ACTIVITIES (E.G. LED FORUM, BUSINESS CHAMBERS)

An LED forum was established and is functional. It sits on a quarterly basis. It serves as “a Platform (institutional arrangement) where local residents (private organizations, government, state owned entities; Non Governmental Organisations (NGO’s), Community Based Organisations (CBO’s) such as Cooperative Association, farmers Association, the Business Chamber, the Local Tourism Organisation, the Taxi Association, the Informal Traders Association, traditional authorities within a particular locality gather, with an aim to share information and experiences, pool resources and solve problems.”

The roles and responsibilities of the LED Forum

- Promote and facilitate partnerships between government, private sector, civil society and organized labour, for overall economic growth;
- Improve Integrated Economic Planning, through broad participation and coordination of key economic role players (*government, business, labor, NGO’s, CBO’s, etc*);
- Assist to identify and capitalize on local competitive advantage for territorial and sectoral economic development;
- improve the economic performance of the municipality, with respect to all its key sectoral aspects (*Tourism, Agriculture, Retail etc*);

In addition to the LED Forum an Economic Infrastructure cluster sits from time to time.

MECHANISMS FOR BUSINESS EXPANSION AND RETENTION FOR EXISTING BUSINESSES AND ATTRACTION OF FURTHER INVESTMENT?

The municipality has developed a **Retail Sector Strategy** as well as the **Small Towns Revitalization Strategy** which prioritises CBD development, infrastructure development and rehabilitation, land development and property management, economic development initiative such commercial trading infrastructure and facilities such as malls, urban agriculture warehouses to allow for investment attraction. A Local Economic Development Strategy which identifies key economic sectors has just been reviewed (2018)

Key other sector development strategies and plans that guide the development of the local economy have been developed, these include:

Local Economic Development Strategy reviewed in 2018

Tourism Development sector Plan reviewed in 2017

Agriculture Development Plan

Forestry development Plan

SMME and Cooperative development Strategy

Programs implemented by the municipality are in line with objectives of the strategies and plans

TARGETS FOR ENTERPRISE DEVELOPMENT SUPPORT E.G. SMME AND COOPERATIVES?

The SMME and Cooperatives Strategy identifies the following key area in support of the sectors:

- Creating a conducive regulatory and institutional environment for SMMEs development;
- Improving access to finance and business premises;
- Improving access to skills, markets and market exposure;
- Provision of bulk infrastructure to small businesses
- Municipality to facilitate access to all available sources of funds for SMMEs,
- Municipality to facilitate easy access to land and business premises for SMME development,
- to provide training to SMMEs via the existing training institutions and FET Colleges,
- To organise a small SMME fair such as SMME flea market once a year in the municipality where SMMEs can access market opportunities and meet with larger businesses to explore outsourcing opportunities; and
- To develop and roll out a mentorship programme in the Municipality.

Current initiatives of the municipality includes:

- Planning and designs for warehouses as part of trading infrastructure
- Holding atleast two (2) Flea Market Exhibitions and Show on an annual bases
- A Capacity building, empowerment and training program funded on an annual basis which forms part of the municipal SDBIP
- Has adopted one cooperative in the furniture manufacturing field for incubation
- SMME's and Cooperatives are being funded wherein ten (10) are supported annually.
- The municipality further assist by mobilizing funding from external funding sources to support small business development.

MECHANISMS TO SUPPORT THE IMPLEMENTATION OF PUBLIC EMPLOYMENT PROGRAMMES (CWP/EPWP/ANY OTHER)

The municipality is implementing various CWP and EPWP program throughout its wards. It has managed to create opportunities and useful work 56 through EPWP and 1200 CWP opportunities

SMALL TOWNS REVITALIZATION PROGRAM

The municipality is currently implementing the following projects under the Small Towns Revitalization

- Surfacing of internal roads in Ngqeleni and Libode
- Installation of high must lights
- Construction of sidewalks
- Construction of transport hubs in Libode and Ngqeleni
- Construction Informal trade infrastructure
- Feasibility studies for warehouses

Most of the projects are implemented in collaboration with the Office of The Premier.

POLICIES TO PROMOTE ECONOMIC DEVELOPMENT E.G. INFORMAL TRADING POLICY ETC.

The development of the Retail sector strategy considered both formal and informal trading sectors

The municipality has been able to provide street trading facilities for informal traders

Currently the municipality is construction informal traders stall as part of the development of the transport hubs for Libode and Ngqeleni

A licensing system is being used to ensure protection of Informal traders from illegal traders

A street trading bylaw has also been developed to this effect

CHAPTER 4: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The central feature of this chapter is to ensure that an organization has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality. This is called Human Resource Plan

Location of Departments

Nyandeni Main Municipal Offices are based in Libode approximately 30km from Mthatha, with a Satellite Office based in Ngqeleni town. All departments are located in one central area in Libode (Main Offices). Both the administrative and political seats are based in Libode Town. Council Meetings are held in Libode.

Satellite Office functions

Satellite Office renders the following functions and services

- Revenue management
- Administration and customer care services
- Registering Authority for motor vehicle registration
- Pound management and Cemetery services
- Refuse removal
- Library Services

Each function has a Supervisor responsible for management and supervision of day to day monitoring and report directly to the Manager Responsible for each Function.

Expansion of Municipal Offices in Ngqeleni

The municipality has adopted a phase-in approach in expanding Ngqeleni Offices this approach is informed by limited resources in funding the project. It will be implemented at scale and pace taking into account affordability and cost. The construction on Ngqeleni Offices is expected to be practically completed by 30 June 2020. Ngqeleni Offices allocation plan is currently being developed.

The municipality has also taken a decision to establish Youth Office in Ngqeleni. The office is intended to support youth development programmes

Nyandeni Local Municipality is an integral component of Provincial and National Government and consequently has a critical role in the development and execution of local government strategy and strategic objectives. Overall, Nyandeni Local Municipality possesses the competency and capability to translate many of Government's vision and related legislation and policy into a blueprint framework through its Integrated Development Plan document.

4.1 Organisational overview

The institutional capability of Nyandeni Local Municipality is informed by overall organizational functioning, the interventions of management to engage in organizational leadership, development and management of organizational systems and processes to promote effective operations and service delivery through optimum use of resources. It is intended to inform Nyandeni Local Municipality's organizational strategy to enhance service delivery to key customers/stakeholders.

Nyandeni Local Municipality is represented by two components in terms of its organization and service delivery outcomes. These are the political structures represented by the politically elected councilors and the administrative structure represented by the Municipal Manager, the management team and municipality employees.

4.2 Organizational competency status

Nyandeni Local Municipality possesses the required competencies amongst staff as well as the required number of staff to perform its core functions. However, there exists an urgent need to redesign the organizational structure to ensure that the appropriate numbers of staff are placed on an organizational structure that is aligned to the organizational strategy and key strategic objectives. There is a need for a significant increase to core local government professionals, management, technical and functional posts as well as the enhancing the levels of competence to enable Nyandeni Local Municipality to develop and enhance the necessary institutional capacity and capability to deliver on its strategic objectives.

4.3 ***Functions assigned to the municipality that are being performed or not performed***

Section 156 of the Constitution¹ provides for the powers and functions of municipalities and states that a municipality has executive authority in respect of, and has the right to administer:

- a) *the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and*
- b) *Any other matter assigned to it by national or provincial legislation.*

As indicated above a municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

Specific functions and the way that the responsibilities for these functions are allocated to the 3 different spheres of government are detailed in Schedules 4 and 5 of the constitution. Schedules 4B and 5B identifies those functions allocated to local government.

These Schedules read together with section 84 of the Local Government: Municipal Systems Act provide further for the distinction between those services which can be delivered by district municipalities and those which can be run by the local municipalities.

The Nyandeni Municipality has been allocated powers and functions in terms of the Constitution and the Municipal Structures Act no 117 of 1998. Accordingly, Nyandeni has been granted executive authority over its area of jurisdiction.

Section 85 of the Structures Act provides further that the MEC for local government in a province may, adjust the division of functions and powers between a district and a local municipality as set out in section 84 by allocating, within a prescribed policy framework, any of those functions or powers vested-

- a) *in the local municipality, to the district municipality; or*
- b) *in the district municipality (excluding a function or power referred to in section 84 (1) (a), (b), (c), (d), (l), (o) or (p), to the local municipality.*

Provincial Notice No. 23 of 2003 dated 5 May 2003 deals with the adjustment of functions and powers between district and local municipalities in terms of section 85(1) of the Structures Act.

The notice provides as follows:

1. *that O.R. Tambo District Municipality performs the following local functions in respect of Nyandeni Local Municipality:*
 1. *Municipal planning;*
 2. *that NLM performs the following district functions in its local area:*

- a. 84(1)(e) Solid waste disposal sites, in so far as it relates to-
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district
- b. 84(1) (l) the establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- c. 84(1) (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

The table below illustrates the powers and functions that the Nyandeni Local Municipality is authorized to perform in terms of Part B of Schedules 4 and 5 of the Constitution.

Part B of Schedule 4	Part B of Schedule 5
1. Air pollution 2. Building regulations 3. Child care facilities 4. Electricity and gas reticulation 5. Fire-fighting services 6. Local tourism 7. Municipal airport 8. Municipal planning 9. Municipal health services 10. Municipal public transport 11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping 12. Municipal public works only in respect of the needs of the municipalities 13. Storm water management system 14. Trading regulations 15. Water and sanitation services (limited to potable water supply system, domestic waste water and sewerage disposal system)	16. 16.Beaches and amusement facilities 17. 17.Billboards and display advertisement in public places 18. 18.Cemeteries, funeral parlours and crematoria 19. 19.Cleansing 20. 20.Control of public nuisance 21. Control of undertakings that sell liquor to the public 22. Facilities for the accommodation care and burial of animals 23. Fencing and fences 24. Licensing and controlling of undertakings that sell food to the public 25. Local amenities 26. Local sport facilities 27. Markets 28. Municipal abattoirs 29. Municipal parks and recreation 30. Municipal roads 31. Noise pollution 32. Pounds 33. Public places 34. Refuse removals, refuse dumps and solid waste disposals 35. Street trading 36. Street lighting 37. Traffic and parking

Of the 39 functions listed in Parts B of Schedules 4 and 5 of the Constitution, Nyandeni has been allocated 34 functions which it is required to deliver on, the following 24 functions are being performed by Nyandeni Local Municipality:

Part B of Schedule 4	Part B of Schedule 5
1. Solid waste 2. Municipal planning 3. Storm water management system 4. Municipal public transport 5. Trading regulations 6. Local Tourism 7. Building regulations	10. Cemeteries, funeral parlours and crematoria – including the DM function 11. Cleansing 12. Local sport facilities 13. Municipal parks and recreation 14. Municipal roads 15. Pounds

Part B of Schedule 4	Part B of Schedule 5
8. Electricity reticulation(agency) 9. Child Care Facilities	16. Public places 17. Refuse removals, refuse dumps and solid waste disposal 18. Traffic and parking 19. Municipal public works 20. Beaches and amusement 21. Billboards and display advertisement in public places 22. Street trading 23. Control of undertakings that sell liquor to the public 24. Street lighting

The table below reflects function that NLM is authorized to perform but is not being performed:

Part B of Schedule 4	Part B of Schedule 5
<ul style="list-style-type: none"> • Air pollution • Electricity and gas reticulation (not authorized but included in new organizational design) • Fire-fighting services • Municipal airport • Municipal public transport • Pontoons and ferries • Electrification reticulation 	<ul style="list-style-type: none"> • Control of public nuisance • Fencing and fences • Markets • Municipal abattoirs • Noise pollution

4.4 Effectiveness of the legislative function

The administration, as appropriately delegated, has a responsibility to support the Council in exercising its powers and functions, including drafting of by-laws for approval by Council. By laws are developed annually as need arises

4.5 System of delegation within the municipality

Council delegates where appropriate the responsibility to exercise legislative and executive authority to the relevant structures of the municipality. A delegation framework and register has been developed and approved by council on the 30 November 2019 with Council Resolution No. 2660/30/11/2018

4.6 Extent of service delivery by the municipality

Nyandeni Local Municipality is enhancing its service delivery by executing the following:

- Developing a performance culture at all levels of the organization which is able to clearly indicate a tangible influence on the key stakeholders within the municipality's area of jurisdiction in terms of poverty reduction and enhancement of the quality of life through the development and execution of an effective sustainable economic development and a job creation strategy;
- The efficient use of networks and internal human resources through the delivery of outcomes as opposed to engaging in significant planning and talk without outcomes to show for effort;

- Improving governance throughout the organization through controls, accuracy, punctuality, knowledge, professionalism and work ethic;
- Building a team-based organization that is people-oriented with a strong focus upon *Batho Pele*, with a general respect and a passion to deliver a quality service to all stakeholders. This includes developing a strong collective culture in terms of Nyandeni Local Municipality organizational building;
- Integrity: ethics, honesty, non-corruptive behavior;
- Innovation to face challenges and offer new solutions through a high intensity and work ethic;
- A commitment to its constituents, the majority of whom are poor and unemployed who live within the boundaries of the municipality's area of jurisdiction.

4.7 Organizational structures, systems, processes and personnel capacity

4.7.1 Organizational Structures

REVIEW AND ADOPTION OF THE ORGANIZATIONAL STRUCTURE

The organizational structure was reviewed and approved by Council on 27 June 2019 with Council Resolution no...2699/27/06/2019

The approved Organisational structure has a total number of **338** positions, **1** post not budgeted for and **317** filled post and **21** vacant posts as at **June 2019**.

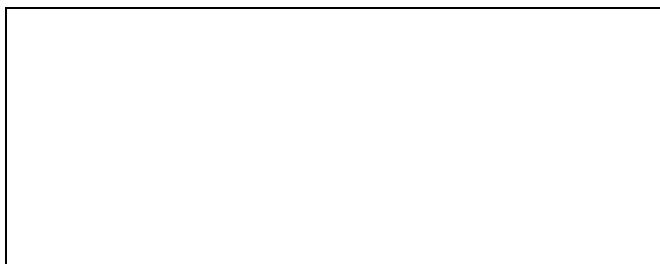
The Organizational structure is fully aligned with the IDP which is five year plan (2017-2022) reviewed annually and Vision 2030 which is long term plan and is a key institutional factor that determines the institutional capacity and capability of the municipality in order for it to deliver on its vision, mission and strategic objectives.

Our organizational structure and design has been strongly influenced by the development and optimization of competencies and capability. This will positively impact on the capacity requirements for Nyandeni Local Municipality to deliver on its key outputs. The diagram below shows how the Nyandeni Local Municipality is structured in terms of the different levels of government and the structures within the Municipality.

Nyandeni Local Municipality

Political Structures	Administrative Structures
<ul style="list-style-type: none"> • Executive Committee • 63 Councillors • 32 Wards <p>Council Standing Committees</p> <ul style="list-style-type: none"> • Infrastructure Development • Corporate Services • Budget & Treasury • Human Settlement and Rural Development • Local Economic Development 	<ul style="list-style-type: none"> • Municipal Manager • Corporate Services • Budget and Treasury Office • Community Services • Planning and Development • Infrastructure Development

<ul style="list-style-type: none"> • Community Service and Public Safety • Special Programmes and Social Services • Municipal Planning, IGR and Research



Political Structures

At the political level, the organization is based upon a strong programme management model and a politically orientated governance approach, combined with competencies in community based engagement, development and stakeholder mobilization. This is complimented by the leadership and executive management structures primarily at a political level. These structures are used to make decisions and inform high level planning for the achievement of desired objectives of Nyandeni Local Municipality.

Section 79 Committees

- Municipal Public Accounts Committee (MPAC)
- Ethics and Members Interest Committee
- Public Participation and Petitions Committee
- Women's Caucus

Statutory Committees

- Performance and Audit Committee
- Risk Management Committee
- ICT Governance Committee
- IDP and Budget Steering Committee
- Financial Misconduct Board
- Audit Committee

Administrative Structures

Nyandeni Local Municipality structure is hierarchical based on functional silos represented by five departments which are supposed to be in aligned to the four core focus areas of the Municipality. The Nyandeni Local Municipality organizational structure is divided into five functional departments as follows:

- Office of the Municipal Manager
- Corporate Services;
- Budget and Treasury Office;
- Community Services;
- Planning and Development; and
- Infrastructure Development

Each Department represents a functional area of work and is further divided into sub-functional components. The five key focus areas attempt to create integration. This integration demands a value chain response from each department in terms of its deliverables.

4.7.2 HR Strategy, Systems, processes and personnel capacity

The following systems, structure and process exist within the Nyandeni Local Municipality:

4.7.2.1 Systems

- Formal budget monitoring and control systems in place. Thus, budget control and management of operating expenditure is enhance;
- Impact assessment and benefits realization from the introduction of financial system; and
- Adequate management information systems and reporting tools.
- HR Plan that is aligned to the organizational goals

4.7.2.2 Local Labour Forum

Local Labour Forum is functional and convenes on a quarterly basis to address labour related issues as well as implementation of Bargaining Council Agreement. It is constituted by Union and Employer representatives. In the last financial it had convened 8 times

Key responsibilities of the Labour

- Conflict moderating Forum
- It serves as a forum for bargaining

OFFICE OF THE MUNICIPAL MANAGER

Office of the Municipal Manager performs the following focus areas

- Legal Services
- Internal Audit
- Council Affairs
- Communication
- Risk Management
- Municipal Planning
- Intergovernmental Relations
- Special Programmes and Social Services
- Public Participation
- Monitoring and Evaluation

COMMUNICATION

The Internal Communication Unit is headed by Manager Communications and is supported by the Communication Officer and Clerk. The unit has played an important role in the branding of the work performed

by Nyandeni Local Municipality. The branding is an important vehicle to create awareness about Nyandeni Local Municipality amongst the communities. In addition, the core function of the Unit is to ensure effective communication to all stakeholders.

Key Functions

- Responsible for developing communications strategy
- Municipal branding
- Media liaison
- Presidential Hotline and complaints management system
- Public Participation

LEGAL SERVICES

This unit provides critical support in the management and administration of legal matters that affects the municipality. It is also responsible for contract management, development, and review of municipal bylaws. Furthermore, the unit is responsible for the development and review of effective systems of delegation

MUNICIPAL BYLAWS

The following By-laws have been reviewed and developed in the current year

- By-law for the Hire and Use of Community Halls, Arts and Culture facilities
- Credit Control and Debt Collection By-Law
- Credit Management By-Law
- Funeral Undertakers By-laws
- By-law relating to Nuisances
- By-Laws relating to the removal of refuse
- Cemetery By-Laws
- Library and Information services By-Laws
- Parking Grounds By-Laws
- Pound By-Laws
- Public Spaces By-Laws
- Waste Management By-Laws
- Liquor Trading By-Law
- Undeveloped Sites By-Laws
- Rates By-Law

COUNCIL AFFAIRS

Council Affairs provides administrative support to the Standing Committees, Section 79 Committees, Executive Committee and Council play a pivotal role in ensuring that these structures achieve their mandate.

MUNICIPAL PLANNING

Responsible for coordination of Integrated Development Planning, Annual Budget process plan, Intergovernmental Relations and institutional performance management

4.8 CORPORATE SERVICES

Nyandeni Local Municipality will continue to develop the necessary institutional capacity and organizational culture required to mobilize the workforce towards the necessary performance levels. The Human Resources function is geared up in executing the necessary Human Resources processes, systems and policies that will ensure effective institutional development of Nyandeni Local Municipality. Human Resources Development,

transformation, mobilization and the need to create a motivated, competent and effective workforce is the responsibility of all levels of organizational leadership and management.

The support functions of the Corporate Services Department include the following:

- Human Resources Management
- Human Resources Development
- Integrated Employee Wellness (OHS, EAP & HIV/AIDS)
- Employment Equity
- Information Communication Technology
- Records Management
- Facilities Management
- Customer Care

The Corporate Services Department is also responsible for Support Services Function which range from Switchboard Services, Office Accommodation, facilities management; office automation and Registry/Archives Management. The Support Services Function is in a position to support with the necessary levels of capacity, competence, technology and resources.

Work Place Skills Plan

The WSP is prepared and submitted to Local Government SETA on an annual basis

The municipality needs to create a skilled workforce to ensure a sustainable economic development and redress the pool of unskilled workers.

The municipality seek to ensure that as many staff members as possible from the officer level at BTO to top management level for all departments obtain the Municipal Minimum Competency Training which is required in terms MFMA section 83,107 and 119- Gazette 29967 of 15 June 2007.

Skills development of employees, Councillors is one of the NLM's priorities. NLM annually develops WSP which sets out training needs for staff, Councillors as well as unemployed. WSP is submitted annually on or before 30/04'

HRD programmes such as learnerships, in-service training, internship, skills programmes and bursaries initiated.

Employment Equity Plan

The Department of Employment and Labour conducted a DG Review in 2019 of the EE Plan as per Sec 44 of the Employment Equity Act. Our EE plan was approved to have complied with the provision of the Act, as a result the Employment Equity Plan for the period of 01 October 2019-30 September 2021 was approved.

The Department of Employment and Labour had recommended that the municipality should focus on gender and race equity on occupational levels.

OCCUPATIONAL LEVEL	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	6	0	0	0	0	0	0	0	0	0	6
Professional qualified and experienced specialist and mid management	13	0	0	0	5	0	0	0	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents.	32	0	0	0	23	0	0	0	0	0	55
Semi-skilled and discretionary decision	88	1	0	0	76	0	0	0	0	0	165
Unskilled and defined decision making	37	0	0	0	34	0	0	0	0	0	71
TOTAL PERMANENT	175	1	0	0	140	0	0	0	0	0	316
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	175	1	0	0	140	0	0	0	0	0	316

Employment Equity Plan is in place and implemented. Employment Equity Report is submitted online to the Department of Labour annually. Employment equity plan in line with the Employment Equity Policy as adopted by Council on 1 July 2018 and it is a three plan (1 July 2018 – June 2021)

The Skills Development and Employment Equity Committee has been established and convene quarterly to consider various

In terms of the Eastern Cape Socio Economic Consultative Council (ECSECC) Demographics 2011 (Race), it shows a high percentage of Africans (98.86%) and low percentages of Whites (0.57%), Coloureds (0.48%) and Indians (0.09%). Currently the workforce is made up of Africans at 99.64%. The Nyandeni Employment Equity Plan caters for other races but they do not apply which is why they are not represented.

This therefore means that the Municipality still needs to appoint more Black Females and Coloureds.

The number of female employees in the workforce profile shows a low percentage of 44.% compared to that one of male employees which shows 56.%. The workforce of Nyandeni Municipality is dominated by males. In terms of ECSECC Demographics 2011 (Gender) Females dominates at 52.50% and Males are at 47.50%. There is still a need to appoint more female employees in order to reach 52.50%. The Employment Equity Plan must address this need in the vacant posts that still need to be filled.

According the latest report, the council should pay specific attention to race and gender

JOB EVALUATION PROCESS

- Job evaluation is the process of assessing Skills ,Knowledge, Experience and Influence required in performing duties in the municipality using the TASK system with the aim of developing fair basis for making pay decisions.
- All posts in the organogram have job descriptions. The municipality is part of the O.R. Tambo District Job Evaluation Unit that is responsible for the evaluation of all Job Descriptions. Planning process for the implementation of job evaluation will be informed by Job evaluation outcomes.

PERFORMANCE MANAGEMENT SYSTEM, MONITORING AND EVALUTION

Performance Management Policy and Procedure Manual

Performance Management Policy is currently being reviewed and will be presented during the policy workshop scheduled for the 11-15 May 2020

Annual Performance Agreements

The Municipal Manager and 6 Senior Managers have signed Performance Agreements for 2019/2020 financial year.

Annual Performance Assessments

Individual performance management assessment is currently implemented at top management Level. The performance assessment reviews for the Municipal Manager and Senior Managers for 2017/2018. The assessment for 2018-2019 will be conducted during the 3rd Quarter

The Mid - year individual assessment reviews for the Municipal Manager and Senior Managers are conducted annually.

all employees shall sign work plans for the 2020-21 financial year

Quarterly Performance Assessments are conducted to review the work done against the pre-determined objectives and targets. All compliance reports are submitted on time to relevant authorities, these reports includes MFMA S52 (d) reports, s71, s72 and s121 reports

Government in its Policy Framework for Government-Wide Monitoring and Evaluation System notes that the government major challenge is to become more effective therefore, M & E processes can assist the public sector in evaluating its performance and identifying the factors, which contribute to its service delivery outcome.

The monitoring involves collecting, analysis, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. But most critically, the monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected.

In accordance with the above framework, the municipality has established Monitoring and Evaluation Unit in the Office of the Municipal Manager. The unit is charged with the responsibility to track progress in the implementation of the approved SDBIP, identify deviation and suggest corrective measures. The unit will go a long way in ensuring that in year monitoring is effective

EMPLOYEE HEALTH AND WELLNESS

Employee Assistant Program deals with life skill empowerment, change management, substance abuse, disability and incapacity. NLM complies with the requirements of OHS, COIDA Acts to provide health and safety to employees, Cllrs and customers. The municipality submits Return of Earnings online annually on or before 31 May.

Key programmes includes, health screenings, observations of national health days, and awareness campaigns on health. The municipality on 15 November 2018 convened a successful Men's Health Workshop.

HIV/AIDS IN THE WORKPLACE

Awareness raising done through World AIDS Day commemoration, candle light memorials, workplace educational sessions, aerobics and sport. This is used as a marketing tool for the programme with the goal of involving all NLM employees.

HUMAN RESOURCES PLANNING

HR Plan Adoption

The Human Resource Plan has been reviewed and adopted by Council on 30 May 2019 with Council Resolution No. 2695/30/5/2019, it is a five year plan aligned with the IDP Strategic Goals and reviewed annually. Human Resource (HR) planning is the process of ensuring that an organization has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality.

The HR Plan also deals with demands such as those posed by the implementation of the Skills Development Act, other Labour Legislations including programmes and policies related to the HIV and AIDS epidemic. At the forefront of the implementation plan it will be the departmental managers and human resource personnel that must provide professional support and development of personnel in this municipality.

Nyandeni Local Municipality has developed this HR plan in order to plan and align its human capital with strategic organizational goals as outlined in the 5 – year Integrated Development Plan. The following approach has been used:-

The main objectives of the plan are-

- To ensure appropriate utilization of available personnel;
- To attract and retain scarce skills;
- To standardize HR procedures to be followed when an employee exits the municipality;
- To ensure that all employees and unemployed have the required competency levels
- To create an Environment that promotes employee health and wellbeing

Approach and methodology

The following approach has been used:-

- Overview of the municipality and its strategic direction;
- Scanning of both internal and external environments in as far as they affect human resource provisioning;
- Profiling of the current workforce;
- Identification of gaps in all our HR functions; and
- Development of an action plan to close the identified gaps

Human Resource and ICT Policies

The below policies were last reviewed and adopted by Council on 27 June 2019 with Council Resolution No.2700/27/6/2019

NO	ITEM	STATUS
1.	Telephone Management Policy	Institutional Transformation and Organisational Development
2.	Bring your Own Device Policy	Institutional Transformation and Organisational Development
3.	ICT security management policy	Institutional Transformation and Organisational Development
4.	ICT Asset Management policy	Institutional Transformation and Organisational Development
5.	ICT Risk management policy	Review without amendments
6.	ICT vendor and SLA management policy	Review without amendments
7.	Change control management policy	Review without amendments
8.	Use Account management policy	Review without amendments
9.	Business and ICT continuity policy	Review without amendments
10.	Data backup and restore policy	Review without amendments
11.	Incident and problem management policy	Review without amendments
12.	ICT capacity planning and availability management policy	Review without amendments
13.	Human Resource Plan	Review without amendments
14.	Cellphone Policy (Review without amendments)	Review without amendments
15.	Customer Care Policy (review without amendments)	Review without amendments
16.	Disciplinary and Grievance Policy (review without amendments)	Review without amendments
17.	Employee Retention Policy (review without amendments)	Review without amendments
18.	Employment Equity Policy (review without amendments)	Review without amendments
19.	HIV/AIDS Policy (review without amendments)	Review without amendments
20.	Human Resource Development Policy	Review without amendments
21.	Incapacity Due to ill Health Policy	Review without amendments
22.	Incapacity due to Operational Requirements Policy	Review without amendments
23.	Incapacity Due to Poor Performance Policy	Review without amendments
24.	Internship Policy	Review without amendments
25.	Induction Policy	Review without amendments
26.	Leave Policy	Review with amendments
27.	Occupational Health and Safety Policy	Review without amendments

28.	Overtime Policy	Review with amendments
29.	Personnel Regulations Policy	Review without amendments
30.	Performance Management Policy	Review without amendments
31.	Placement Policy	Review without amendments
32.	Policy on Policy Development Guidelines	Review with amendments (Title)
33.	Policy on Bursary and other forms of Financial Assistance	Review without amendments
34.	Policy on Organizational Establishment	Review without amendments
35.	Probation Policy	Review without amendments
36.	Records Management Policy	Review without amendments
37.	Recruitment and Selection Policy	Review without amendments
38.	Relocation Policy	Review without amendments
39.	Remuneration Policy	Review without amendments
40.	S&T Policy	Review without amendments
41.	Scarce Skills Policy	Review without amendments
42.	Succession Policy	Review without amendments
43.	Sexual Harassment Policy	Review without amendments
44.	Sport & Recreation Policy	Review without amendments
45.	Smoking Policy	Review without amendments
46.	Strike Management Policy	Review without amendments
47.	Termination of Service Policy	For Review without amendments
48.	Transport Policy	For review without amendments
49.	Work Attendance Policy	Review without amendments
50.	Private Work and Declaration of Interest Policy	Review without amendments
51.	Job Evaluation Policy	Review without amendments
52.	Career Pathing and Development	Review without amendments
53.	Leavership Policy	Review without amendments
54.	Night Shift and Emergency Work	Review without amendments
55.	Bereavement Policy	Review without amendments
56.	Alcohol & Substance Abuse Policy	Review without amendments

CRITICAL AND SCARCE SKILLS

In accordance with the municipal development strategy and priorities for the next five years and the development trajectory which is aligned with National and Provincial Development Plans, Vision 2030 the following critical skills have been identified and have been included in the Human Resource Plan approved by Council n 30 May 2019

1. Urban & Regional Planner
2. Civil Engineering Technologist
3. Construction Project Manager
4. Architectural professional
5. Mechanical Engineering
6. Horticulture
7. Health & Safety Compliance Risk Officer
8. Civil Engineering Technician
9. Chief Information Officer
10. GIS Specialist
11. Environmental Specialist
12. Building Technician Supervisor
13. Economics
14. Developmental Planning

SUCCESSION PLANNING

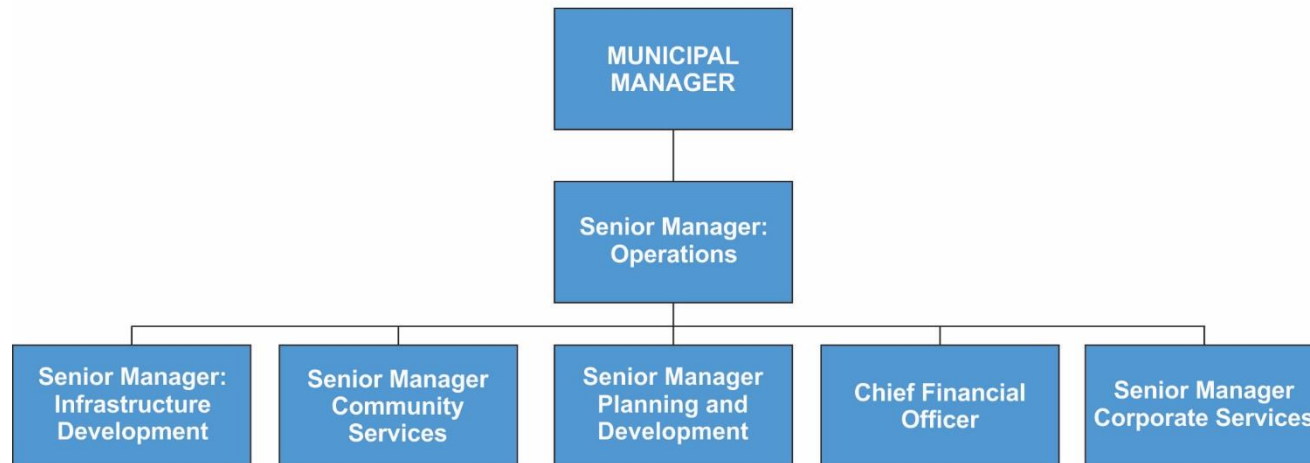
Succession planning policy is in place, its purpose is to provide a step by step of compiling a succession plan document. Reasons for having a succession plan are to ensure the continuity of suitably trained staff in key positions for the future.

To ensure that someone is always available to fulfill any particular job in the municipal service and ensure that more than one employee in each department is able to do any particular job. As part of succession planning strategic officials who are holding key positions have been trained on CPMD, furthermore, bursaries are being provided particularly on critical skills. The Human Resource Plan indicates when key posts would be affected in terms of expiry of contracts and what plan is in place to address the risk.

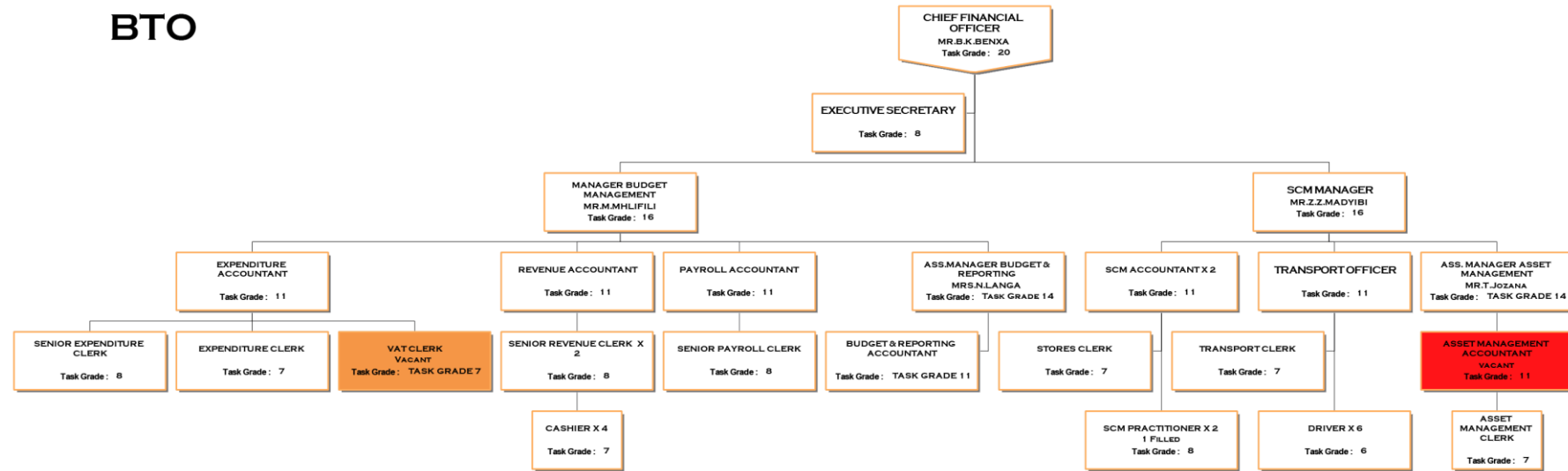
CODE OF CONDUCT FOR COUNCILLORS AND MUNICIPAL OFFICIALS

All Councilors and municipal officials sign code of conduct when they join the municipality. Annually declaration of interest and disclosure forms are signed by both officials and councillors, Annually the Office of the Auditor General conducted audit on whether councillors or municipal officials and/or relatives have conducted business with the municipality, the outcome of the audit forms part of the annual audit report and made public.

MACRO STRUCTURE



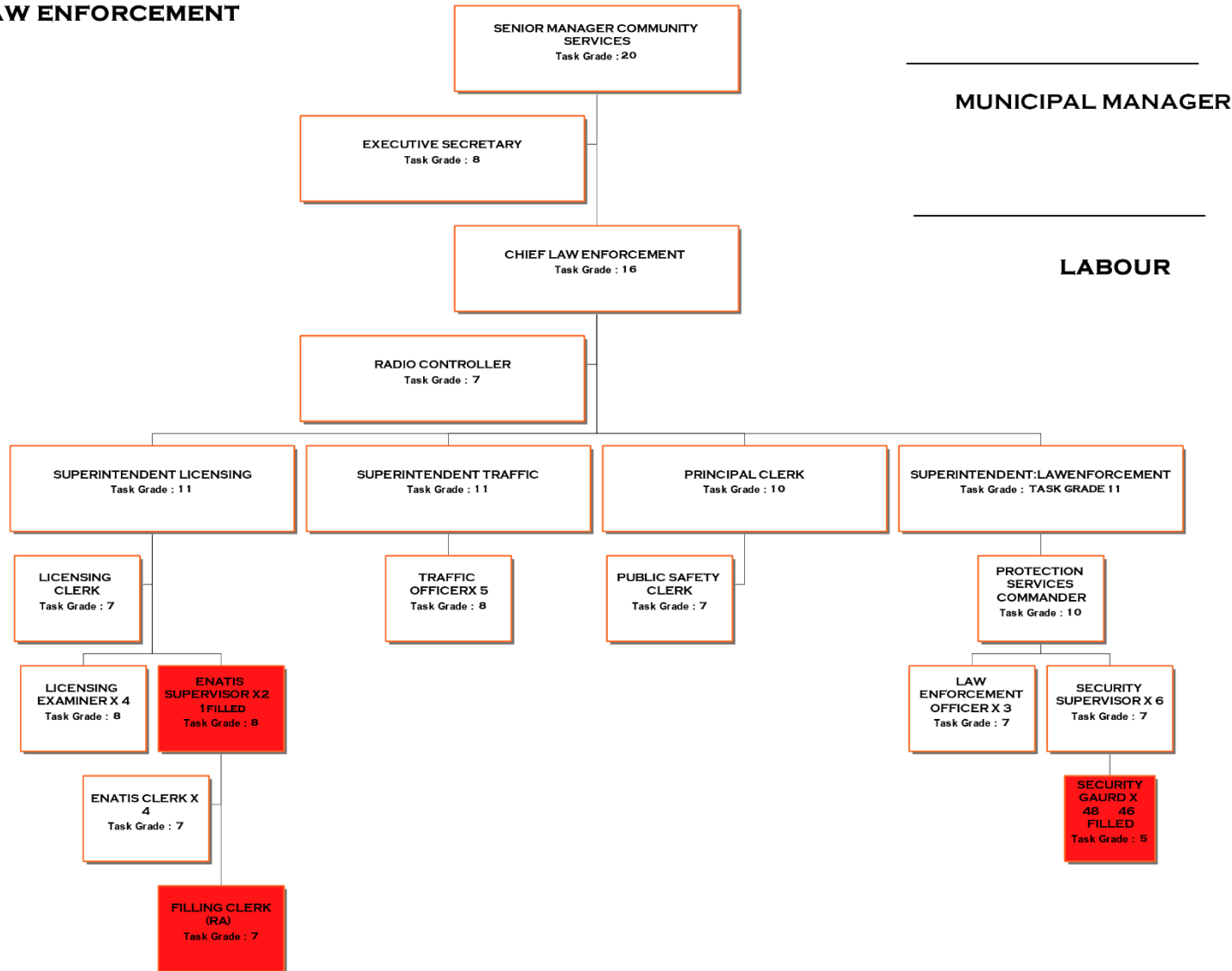
BTO



MUNICIPAL MANAGER

SAMWU REP.

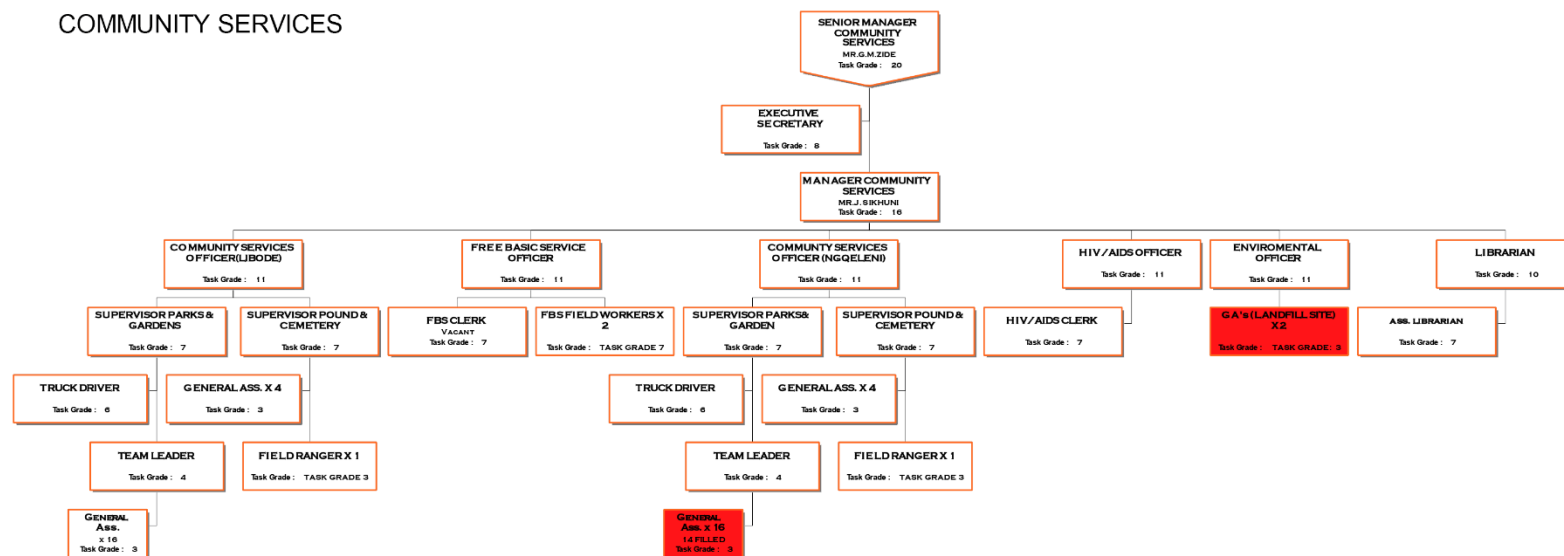
C.S. -LAW ENFORCEMENT



MUNICIPAL MANAGER

LABOUR

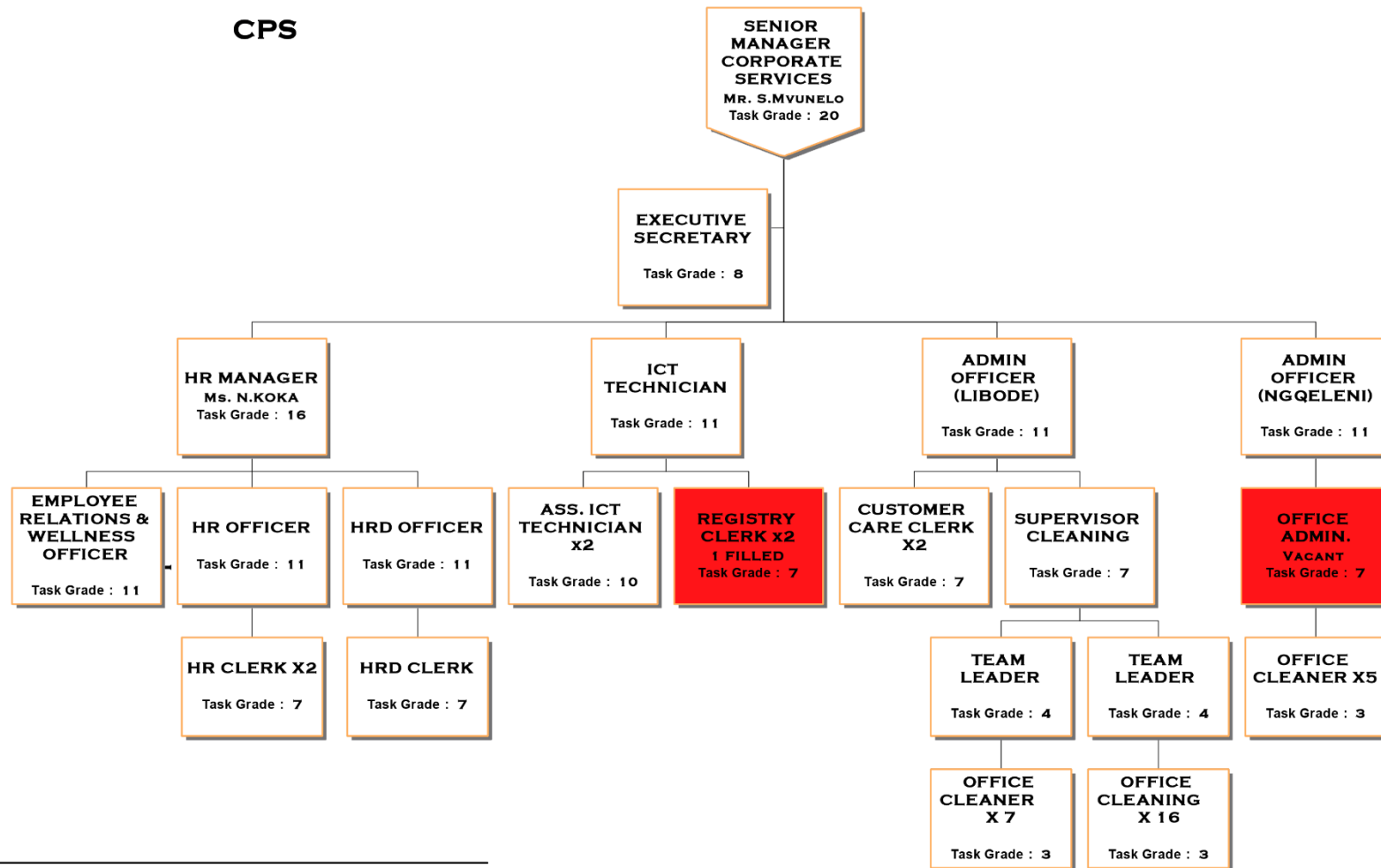
COMMUNITY SERVICES



MUNICIPAL MANAGER

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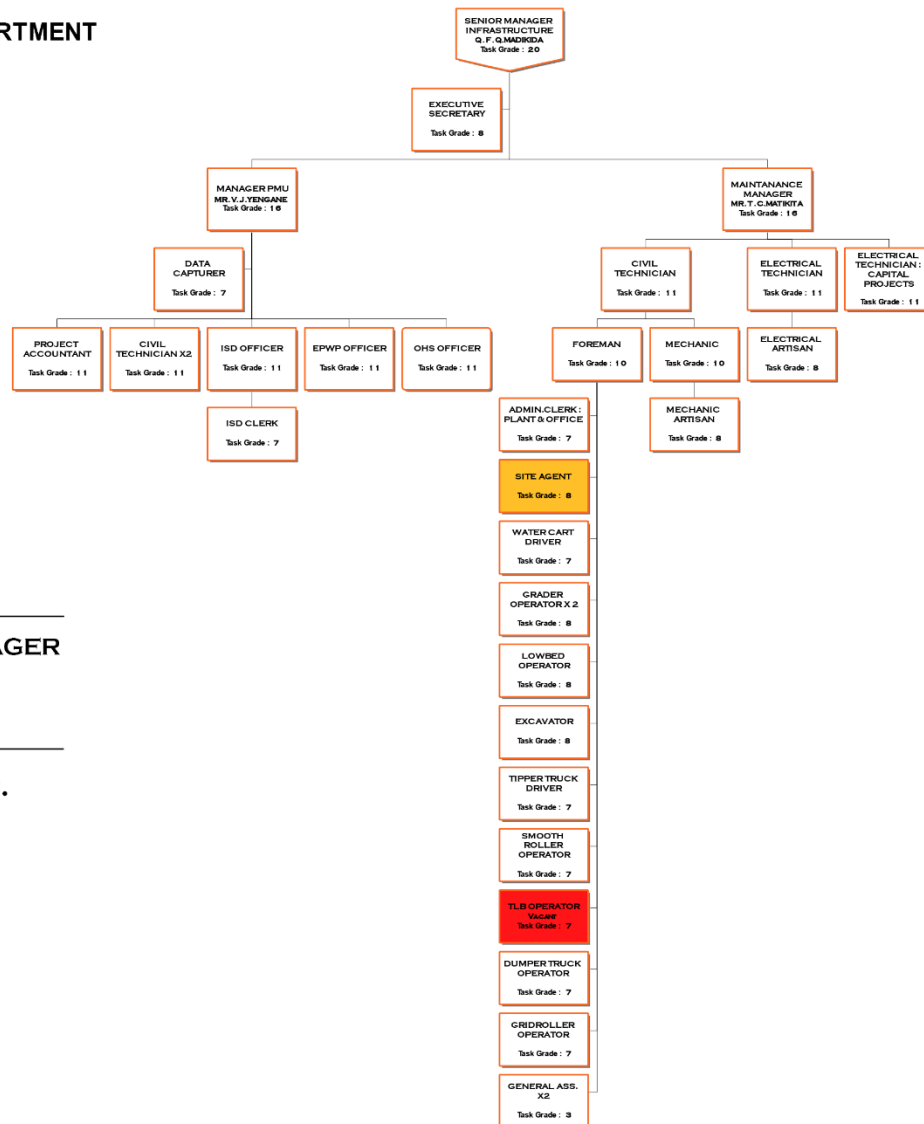
CPS



MUNICIPAL MANAGER

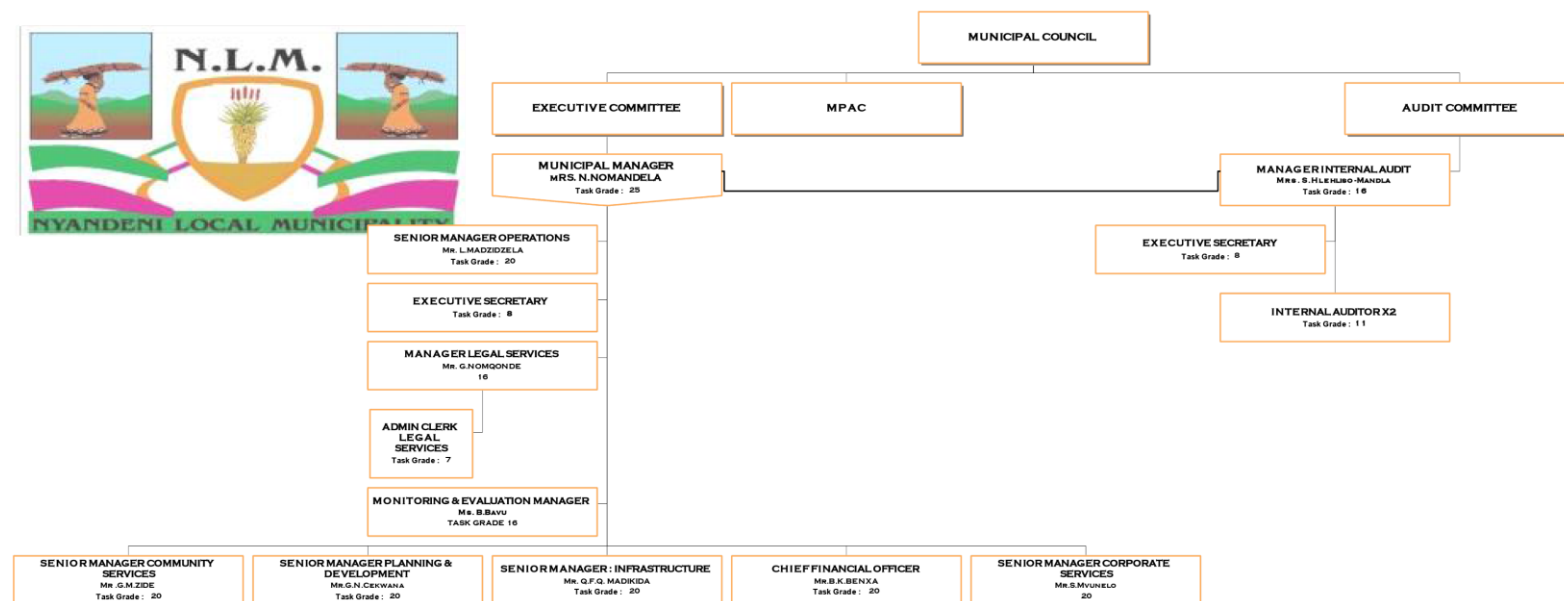
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INFRASTRUCTURE DEPARTMENT



MUNICIPAL MANAGER

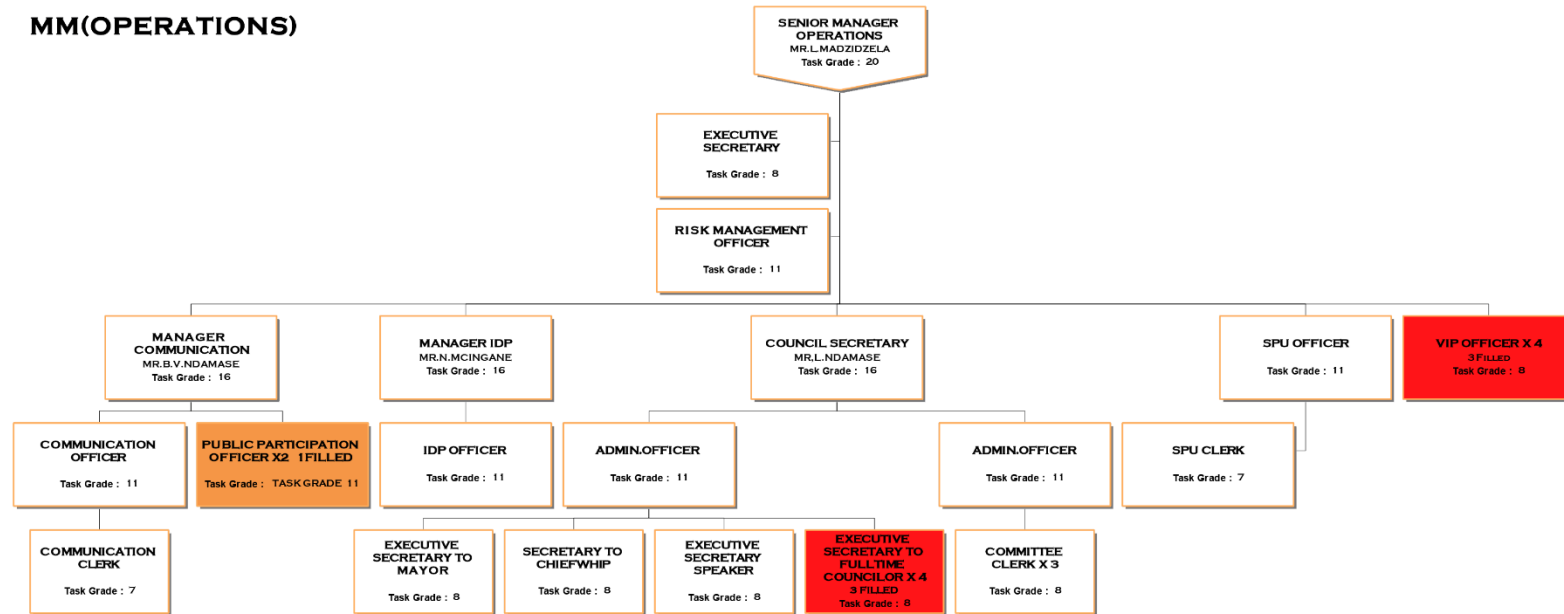
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MUNICIPAL MANAGER

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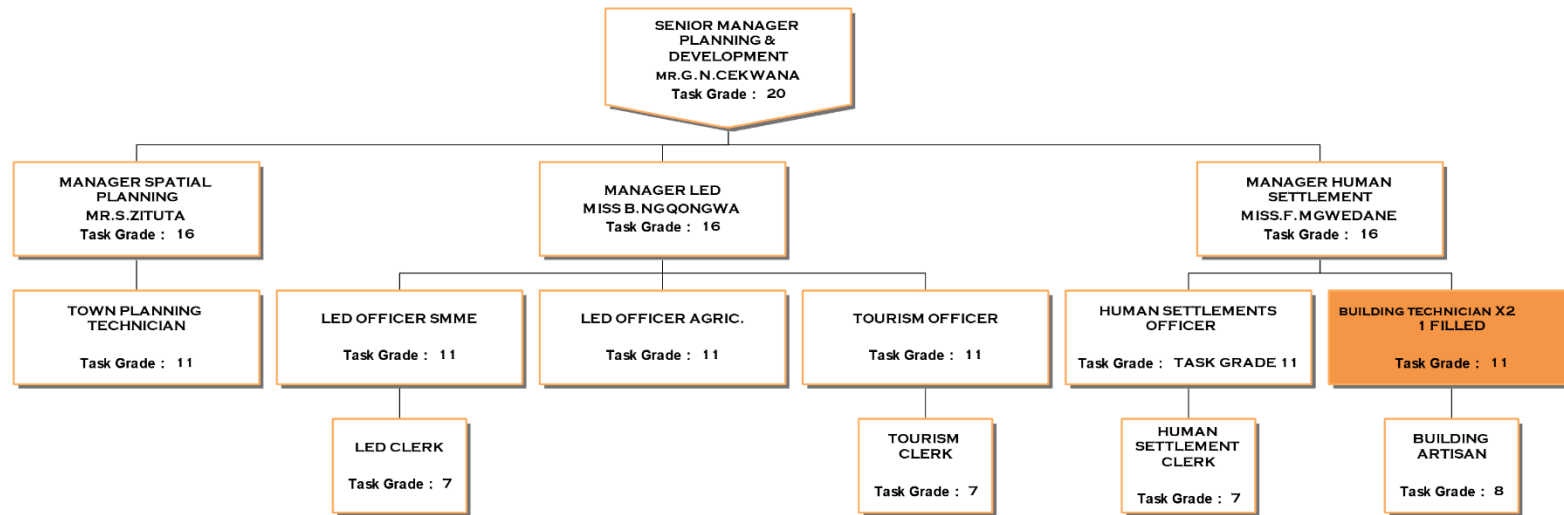
MM(OPERATIONS)



MUNICIPAL MANAGER

SAMWU REP.

PLANNING & DEVELOPMENT



MUNICIPAL MANAGER

SAMWU REP.

Status of top management

Name	Position	Status	Date of appointment	Contract expiry date	Gender
N Nomandela	Municipal Manager	Filled	1 January 2018	31 December 2022	Female
B Benxa	Chief Financial Officer	Filled	1 January 2018	31 December 2022	Male
Q Madikida	Senior Manager Infrastructure	Filled	01 March 2016	28 February 2021	Male
G Cekwana	Senior Manager Planning & Development	Filled	1 January 2018	31 December 2022	Male
Z.Masumpa	Community Services	Filled	01 October 2019	30 September 2023	Female
S Mvunelo	Senior Manager Corporate Serv.	Filled	01 October 2015	30 September 2020	Male
S.V.Poswa	Senior Manager Operations	Filled	21 January 2019	31 December 2024	Male

Status of Middle Management

Name	Designation	Status	Date of appointment	Contract expiry date	Gender
B Ngqongwa	Manager LED	Filled	1 March 2014	Permanent	Female
A Zituta	Manager Town Planning	Filled	June 2016	Permanent	Male
G Nomqonde	Manager Legal Services	Filled	1 July 2019	Permanent	Male
F Mgwedane	Manager Human Settlements	Filled	01 January 2015	Permanent	Female
J Sikhuni	Manager Community Services	Filled	January 2015	Permanent	Male
J.Yengane	PMU Manager	Filled	2 April 2013	Permanent	Male
B Mvanyashe	Chief Law Enforcement	Filled	1 May 2017	Permanent	Male
N Mcingane	Manager IDP	Filled	06 January 2015	Permanent	Male
M Mhlifili	Manager Budget	Filled	1 September 2012	Permanent	Male
Z.Z Madyibi	Manager SCM	Filled	May 2018	Permanent	Male
L. Ndamase	Council Secretary Manager	Filled	October 2013	Permanent	Male
T. Tshisa Ndamase	HR Manager	Filled	October 2018	Permanent	Female
Lusanda Magayana	Internal Audit Manager	Filled	1 May 2019	Permanent	Female
M Bambeni	M & E	Filled	November 2019	Permanent	Male
B Nodada	Manager ICT Systems & Administration	Filled	1 January 2018	Permanent	Female

Number of filled/vacant per department and vacancy rate as 26 February 2020

Department(s)	Total No. of Posts	Total no of Funded posts	Filled Posts	Funded Vacant Posts	Unfunded vacant
Municipal Manager	46	46	44	2	0
Finance	35	35	33	2	0
Planning &Dev	16	16	16	0	
Infrastructure	36	36	29	7	0
Comm. Services	67	67	62	5	1(Horticulturalist)
Public Safety	86	86	80	6	0
Corporate Serv.	51	51	49	2	0
TOTALS	337	337	313	24 (7.2%)	1

All posts in the approved organizational structure are budget for in the current financial year

INFORMATION COMMUNICATION TECHNOLOGY

The unit is responsible for the planning and maintenance of ICT infrastructure in accordance with the required standards of good governance and maintenance of the municipal website to ensure that municipal activities are communicated both internally and externally, end user support and coordination of the ICT Governance Committee. The unit has rolled out a data network and voice network which connects the three main sites in Libode and Ngqeleni using the current technology.

ICT GOVERNANCE

ICT Governance is defined as 'specifying the decision rights and accountability framework to encourage desirable behaviour in the use of IT. The complexity and difficulty of explaining IT governance is one of the most serious barriers to improvement.

ICT governance is about who makes decisions while management is about making and implementing the decisions. Effective ICT governance for the Municipality will answer three questions:

- What decisions must be made
- Who should make these decisions
- How are they made and monitored

I.C.T. governance framework was approved on the 31st of May 2016 which its aim is to institutionalise the I.C.T. governance as an integral part of corporate governance within the municipality in a uniform and coordinated manner.

The municipality has developed an ICT Enterprise Architecture (EA) which defines how the municipality will meet future business problems using Information Communication and Technology (ICT). An EA translates the municipality vision, the organisational structure and behaviour including its information systems into a strategic roadmap. The objective of EA is to maximise investment returns, improve performance and embrace emerging technologies that support business by focusing on the following aspects:

- enable changes to the business strategy with quick-response changes in enabling processes and technology solutions;
- reduces redundancy, hence lower total cost of ownership; and
- achieves economies of scale by sharing services

ICT GOVERNANCE COMMITTEE

The ICT Governance Committee has been established and is functional with the full support of the municipal management. The committee is chaired Mr. Maphanga Thembelani who is an Independent Chairperson and possess the required ICT expertise and experience, this is to ensure credibility, objectivity and integrity of the Committee. The main responsibilities of the Committee are as follows.

The ICT Steering Committee is responsible to:

- Take action to ensure that the ICT projects are delivered within the agreed budget and timeframe.
- Oversee development, approval and implementation of ICT Strategic objective
- Make recommendations on ICT related projects
- Advise the management and council on all ICT related matters

The following ICT Governance policies were developed, reviewed and adopted by council on 27 June 2019 in terms of section 11 (2) of the Municipal Systems Act 32 of 2000

Approved polies	1. ICT Governance Framework
	2. ICT Network Security Policy
	3. Acquisition of Computer Equipment Policy
	4. ICT User Account Management Policy
	5. ICT Facilities and Environmental Controls Policy
	6. Internet, Email and Intranet Usage Policy
	7. Acceptable Use of ICT Resources Policy
	8. ICT Change Management Policies and Procedures
	9. ICT Risk Management Policy

	10. ICT capacity planning and availability management
	11. Incident and problem management
	12. ICT asset management
	13. Change control management
	14. ICT vendor and SLA management
	15. Business and ICT continuity
	16. Data backup and restore
	17. Bring your own device
	18. Telephone management policy

Internal Municipal Network

Currently our municipality has upgraded the network connectivity within its own existing buildings through Vodacom business network connectivity. Our network connectivity is using microwave link which ensure reliable and fast network connection with fewer downtime as compared to other network connection types. **There is also a fibre network link that was installed to connect main building and traffic services building.**

Disaster recovery

The municipality has purchased a data back-up software that automates data back-up in our laptops and desktops to ensure that our municipal data is backed-up. Currently the municipality has implemented (procured) an offsite data backup that ensures that our municipal data is being backed up in a secondary storage that will enable the municipality to recover the data in case of any natural disaster or man-made disaster that may occur.

The municipality considered the need to store copies of key documents, data and systems away from the main office. The remote site is at Ngqeleni Unit, it is utilised in the event of a disaster. The municipality appointed Resilient Servers and Networks to install and configure server mirroring from Libode to Ngqeleni, including supply of a server cabinet and power strip. This site replicates data from the main office

BROADBAND

The status of ICT in our municipality indicate a need for an integrated broadband network, which will provide voice and high-speed data connectivity services to address many of the challenges experienced by local Government, local business and citizens of the municipality. Our community will enjoy the benefit of using a broadband through USAASA which is Department of Communication's agency responsible to rollout broadband to our communities. This broadband rollout it's a national project that the current government is currently implementing nationally which Nyandeni local municipality will benefit from it.

SWOT Analysis

STRENGTHS	WEAKNESS
1. High levels of staff commitment	1. Slow networks and internet
2. Good relations with stakeholders	2. Poor environmental controls
3. Strong commitment from the municipality to support ICT initiatives	3. Inadequate ICT policies and standards
4. Dedicated server room	4. Poor network management
5. ICT Steering committee	5. Insufficient ICT budget to meet ICT requirements
6. Shared service agreement with the district	6. Insufficient budget for training ICT staff
OPPORTUNITIES	THREATS
1. New technology can enhance municipality operations	1. Increasingly sophisticated security risks and threats
2. Using ICT to enhance revenue base	2. More stringent audits focusing on controls
3. Speeding up ICT services	3. Focus on ICT by Auditor General
	4. Departments make decisions which may impact ICT without consulting ICT
	5. Constantly changing of ICT technologies

Plan No	Plan Name	Dependence	Fix-IT	Standardize-IT	Revolutionize-IT	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	TOTAL
AA-1	Procure a comprehensive municipal ERP system (s) which will support all core municipal functions including business process like: Cemetry management, Community services, LED, Tourism etc. * Such a system must also call services from state systems like eNatis to assist Traffic services with verifying addresses * Such a system should enable for remote access and veiwing rights to employees for applicable modules such as HR Admin and Asset verification				●	R 750 000	R 350 000	R 350 000	R 350 000	R 350 000	R 2 150 000
AA-2	Procure a system for electronically managing municipal planning and performance - to protect data integrity and to ensure real time reporting to stakeholders; such a system is to be linked to ArcGIS	AA-1			●	R 250 000	R 0	R 0	R 0	R 0	R 250 000
AA-3	Procure a community engagement solution which is accessible through basic mobile phones, including smart phones - such should also be used in the Customer Care centre with provision for dashboard screens in the following offices: * Mayor * Speaker's office * Municipal Manager's office * Customer care centre				●	R 500 000	R 0	R 0	R 0	R 0	R 500 000
AA-4	Ensure that the community engagement/ customer care solution has modules which can be used in project beneficiary administration to improve NLM's administration of functions executed by other governemtns stakeholders	AA-3			●	R 0	R 0	R 0	R 0	R 0	R 0
AA-5	Introduce and enforce automated access control for both drivers and walk-ins to improve security of employees within NLM buildings			●		R 500 000	R 0	R 0	R 0	R 0	R 500 000
AA-6	Procure additional modules of the SydAid system to improve ICT Help Desk function and management of ICT assets	AA-1	●			R 200 000	R 50 000	R 50 000	R 50 000	R 50 000	R 400 000
AA-7	Procure livestock tracking devices to ensure effective management of Pound stock - considering that the tracking system must be integrated with the municipal financial management system	AA-1			●	R 100 000	R 0	R 0	R 0	R 0	R 100 000
AA-7	Request for additional licences for Provincial government sponsored systems such as the MIS (Cogta Infrastructure management system), Waste management information systems to allow for municipal reporting to be timely		●			R 0	R 0	R 0	R 0	R 0	R 0
AA-8	Develop- and deploy disaster recovery plan for core transactional systems			●		R 200 000	R 0	R 0	R 0	R 0	R 200 000
AA-9	Provide for key systems user training - by enforcing current SLAs	AA-1	●			R 0	R 0	R 0	R 0	R 0	R 0
AA-10	Re-configure equipment meant for council minute recordings to improve integrity of Council minutes		●			R 50 000	R 0	R 0	R 0	R 0	R 50 000

Strategic action plans for Technology Architecture

Plan No	Plan Name	Dependence	Fix-IT	Standardize-IT	Revolutionize-IT	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	TOTAL
TA-1	Establish a fully redundant virtualised server environment			●		R 100 000	R 0	R 0	R 0	R 0	R 100 000
TA-2	Implement a standardised up-to-date server operating environment			●		R 150 000	R 0	R 0	R 0	R 0	R 150 000
TA-3	Review and restructure AD / File structuring that supports centralised and secure management of users (integrate systems / common structuring/ single log-in to systems)		●			R 0	R 0	R 0	R 0	R 0	R 0
TA-4	Provide infrastructure and introduce centralised file storage and sharing to improve document management		●			R 0	R 150 000	R 0	R 0	R 0	R 150 000
TA-5	Establish comprehensive policies and procedures for management of the network and server rooms - added emphasis to be on information security and data privacy policies			●		R 350 000	R 0	R 0	R 0	R 0	R 350 000
TA-6	Review current telephony contracts and ensure fully functional VOIP services to reduce costs			●		R 30 000	R 0	R 0	R 0	R 0	R 30 000
TA-7	Perform a comprehensive cost/ benefit analysis of internal provision versus cloud services				●	R 0	R 0	R 0	R 0	R 0	R 0
TA-8	Plan, design and implement a fibre-optic intra-campus ring-feed WAN solution		●			R 750 000	R 0	R 0	R 0	R 0	R 750 000
TA-9	Regularly analyse internet utilisation and upgrade to meet the demand			●		R 0	R 0	R 0	R 0	R 0	R 0
TA-10	Perform risk analysis and establish back-up internet connectivity if deemed essential			●		R 0	R 0	R 0	R 0	R 0	R 0
TA-11	Establish secure remote access capabilities				●	R 150 000	R 0	R 0	R 0	R 0	R 150 000
TA-12	Provide reliable user wireless connectivity on main building				●	R 200 000	R 0	R 0	R 0	R 0	R 200 000
	TOTAL					R 1 730 000	R 150 000	R 0	R 0	R 0	R 1 880 000

RECORDS MANAGEMENT AND ARCHIVING

Archiving and Document Management is regulated by the Promotion of Access to Information Act (PAIA) and National Archives and Record Service of South Africa and the Records Management Policy and Procedure Manual and as such it deals with overall document management of the institution. The impending need for proper document management has necessitated that Nyandeni Local Municipality integrate its systems to ensure that there is compliance with the relevant Acts and that we properly document institutional information assets. The current implementation of Electronic Document Management Systems (EDMS) bears testimony to the fact that the institution is going with times with regards to contemporaneous issues around archiving. The municipality is using a three phased approach on implementing EDMS and currently phase one has been implemented. The department is in the process of disposing old document to provide space for archiving the required documents.

Strategic actions for Application Architecture

5.1 Budget and Treasury Office

The MFMA prescribes that the CFO heads the BTO and that competent finance officials must support the CFO in his role. The competencies of municipal officials assigned to the budget and treasury office must meet the minimum prescribed financial competency levels.

Key delegated functions

Budget Planning

The role of the CFO is to assist the accounting officer with budget preparation and budget implementation amongst other financial management duties in terms of section 81 (1) of the MFMA

5.1 Community Services

The Community Services Department plays a key role in the delivery of a broad spectrum of Social Services to the Nyandeni Local Municipality. Some of the core functions of this Department include the following:

- a) Safety and Security;
- b) Parks and public spaces
- c) Cleansing;
- d) Refusal Removal and Solid Waste Disposal;
- e) Early Childhood Development
- f) Traffic and Parking; and

The organizational structure is aligned to support the effective delivery of the mandate in terms of the Integrated Development Plan. Additional project, programme and technical skills are required if Nyandeni Local Municipality is to add to the quality and service levels offered to the community.

5.1 Infrastructure Development

Infrastructure Department is the foundation upon which the infrastructure of the entire Nyandeni Local Municipality is sustained and managed. It is responsible for the key areas as follows:

- a) Built Infrastructure provision and maintenance
- b) Engineering services
- c) Electricity;(maintenance of street lights, high mast provision and electrification of households)
- d) Roads and transport services (motorized and non- motorized transport)
- e) Public Amenities;
- f) Storm water management
- g) Transport Planning
- h) Construction and project management

Institutional and Social Development

In line with norms and standards the municipality has established the Institutional and Social Development Office and appointed ISD Officer. The purpose of the Unit is to conduct social facilitation and public participation before the commencement of the projects. The aim is to mitigate potential community protests and misunderstanding that could impact the projects negatively.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Council has resolved to develop a Good Governance Framework that encapsulate the following governance issues

- Synergy and alignment in the manner that the municipality executes its Constitutional obligations;
- Decision making that is not only consistent with statutory and policy requirements, but also upholds Constitutional principles and the values of the Nyandeni Local Municipality,

Accordingly, the objectives of the framework will be to

- to outline the processes to be followed in decision making;
- to document roles and responsibilities of political and administrative structures, the relationships within these structures, office bearers, managers and officials; and
- to outline the authority of office bearers and managers.

Key principle of good governance is the establishment of ethical leadership within the institution by doing the following

- The need to clearly define the roles and responsibilities of leadership and individual leaders in the organization
- The embedding within the leadership of an ethical culture based on the vision and values of the institution and the Constitutional principles

The King III report defines good governance as follows:

“Good corporate governance is essentially about effective, responsible leadership. Responsible leadership is characterised by the ethical values of responsibility, accountability, fairness and transparency”.

Council ascribes to the following principles of Good Governance

Principles	Detail
Openness and Transparency	Decision should be taken and enforced in accordance with legislation and law
	There should be access to information by public
Rule of Law	Council should abide by the rule of law
Innovation and openness to change	Council should embrace new and efficient solutions
Ethical Conduct	Public good to be placed before individual interest
	There should be effective measures to combat corruption
Competency and capacity	Competency of those who delivery governance to be continuously strengthen to improve output
Sustainability and long term orientation	Needs of future generations have to be considered in policies
Sound financial management	Prudence to observed in financial management
	Planning and Budgeting to done in consultation with citizens
	Risk to be properly estimated and managed
	Charges should not exceed to cost of services
Accountability	Decision makers must take responsibility for their decisions
	There should be effective remedies for maladministration, including consequence management

5.1 Political governance

- Nyandeni Local Municipality is a Collective Executive System combined with a ward participatory system and has Eight Standing Committees which are chaired by Political Heads. The Political and administrative seat is situated in Libode
- Council meetings are opened to the public
- Ordinary Council meetings are convened as per the Council Adopted Calendar. In terms of the Good Governance Framework Council Speaker.
- Special Council meetings are convened only when important issues arise that requires urgent and immediate attention
- Council has 32 wards as per the demarcation.

Governance Structures

Structure	Function
Council	Pass policies, Annual budget, IDP and tariffs
Executive Committee	<p>To identify the needs of the community</p> <p>Review and evaluate those needs in order of priority</p> <p>Recommend to the municipal council strategies, programmes and services to address priority needs</p> <p>Recommend or determine best methods, including partnership and other approaches to deliver those strategies, programmes and services</p>
Standing Committees	Defined in terms of section. 80 of the Structures Act as Committees to assist Executive Committee or Executive Mayor
Municipal Public Accounts Committee	<ul style="list-style-type: none"> Appointed in terms of section. 79 of the Municipal Structures Act: section.79 (1) A Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on annual report To examine the financial statements and audit report of the municipality To promote good governance, transparency and accountability on the use of municipal resources To perform any other functions assigned to it through a resolution of council within its area of responsibility
Audit Committee	It is appointed in terms of section 166 of the MFMA

Political Parties and traditional leaders represented in Council

Party	Total Seats	Ward Seats	PR Seats
African National Congress	54	32	22
UDM	3	-	4
DA	3		3
EFF	3		3
Traditional leaders	13	-	-
Total	76	31	30

COUNCIL STANDING COMMITTEES

Structure	Delegated Function	Executive Committee Member Responsible
Corporate Services Standing Committee	Human Resource Development Administration Health and Wellness Maintenance of municipal buildings Information Technology and Communication	Cllr. T Mathika
Budget and Treasury Standing Committee	Income and Expenditure Supply Chain Management Assets and Fleet Management Financial viability and Management	Cllr. Z Mevana
Human Settlement , Spatial development and Disaster management	Spatial Planning Land Use Management Human Settlement Fire Fighting Natural Disasters Provision of Responsive Material	Cllr. P Godongwana
Infrastructure development Services	Construction of access roads Maintenance of access roads Electricity	Cllr. Z Nondlevu
Local economy and Rural development	LED and Tourism SMME and Cooperative Agriculture and forestry	Cllr. N Thiyeka
Special programmes and Social Servicecs, Sports, Arts and Culture	Special Programmes Sports and Recreation Adult programmes Youth programmes Children's programmes Women programmes Sports Arts and Culture	Cllr Zondani

Structure	Delegated Function	Executive Committee Member Responsible
	HIV/AIDS Free Basic Services	
Community Services	Waste management Social programmes (SASSA, DOSD, DOH, any government Department charged with basic services delivery) Public Amenities (libraries, cemeteries, pounds) Early childhood Development	Cllr W Ngaveli
Planning, IGR and Research	PLANNING Research IGR	Cllr Diniso

5.1.2 Municipal Public Accounts Committee

- Municipal Public Accounts Committee was established in terms of section 79 of the Local Government: Municipal Structures Act, its main purpose is to perform and exercise oversight over the executive functionaries of council and to ensure good governance in the municipality
- Council has determined functions of the committee and agreed on the terms of reference
- The Position of MPAC Chairperson has been designated a fulltime position and comprised of 8 members including opposition parties

Functions of MPAC

- To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on annual report, Mid-year performance assessment report and IDP Process Planning
- To examine the financial statements and audit report of the municipality
- To promote good governance, transparency and accountability on the use of municipal resources
- To perform any other functions assigned to it through a resolution of council within its area of responsibility

5.1.3 Participation of Traditional Leaders in Council

The MEC for Local Government and Traditional Affairs gazetted the Guidelines/Framework for participation of Traditional Leaders in Municipal Councils and the names of the identified Traditional Leaders per Provincial Notice no 42 published in the Provincial Gazette No. 2646 dated 19 October 2011

In fulfillment with the provisions of the above gazette, on 18 November 2011 Council Special Meeting was convened wherein twelve traditional leaders were sworn in. Inter alia, Status of their participation in council is fully expressed in section 7 of the gazette no.2646

To this far, Traditional Leaders have been trained in Basic Computer Skills, Municipal Governance and Legislation. Traditional Leaders are playing a meaningful role in promoting social cohesion and rural development through practical community programmes such as cultural festivals and education awareness

Management Structures

The Accounting Officer has establish the following management structures

- Management Committee (MANCO)
- ICT Governance Committee
- Risk Management Committee
- Local Labour Forum
- Occupational Health and Safety Committee

5.2 Community and Public Participation

THE VOICE OF PEOPLE IN NYANDENI



This section records the voice of people in Nyandeni in terms of:

- ❑ the difficulties that the local municipality is facing presently;
- ❑ the extent to which the municipality is trying to resolve the problem;
- ❑ how people in the municipality rate the services that they receive; and the importance of services provided by the municipality.

A question was introduced in the Community Survey 2016 that asked households what they considered to be the main problem or difficulty they were facing in their municipality presently. In addition to collecting data about the actual services and the quality of services that households have access to, asking households what they perceive as their main challenge or

difficulty provides policymakers and planners with key data on how households understand or feel about their environment and the services in their municipality.

As can be seen, perceived challenges in municipalities differ vastly by municipalities and the analysis of these challenges is key to understanding and delivering services accordingly in the respective

province and municipalities (People's views on how municipalities are trying to resolve the problem are provided in Annexures 6 and 7).

5.2 Difficulties facing the municipality presently and the extent to which the municipality is trying to resolve the problem

According to the community survey conducted by Stats SA (2016), the top five challenges (in Table 20) that Nyandeni municipality is facing presently are as follows:

- ☐ Lack of safe and reliable water supply (47% of the population)
- ☐ Inadequate housing (17% of the population)
- ☐ Lack of employment opportunity (10% of the population)
- ☐ Inadequate road (8% of the population)
- ☐ Lack of reliable electricity supply (5% of the population)

In O.R. Tambo district, people's views about the top five challenges facing the District were as follows:

- ☐ Lack of safe and reliable water supply (44% of the population)
- ☐ Inadequate housing (17% of the population)
- ☐ Lack of employment opportunity (9% of the population)
- ☐ Inadequate road (9% of the population)
- ☐ Lack of reliable electricity supply (8% of the population)

Access to safe and reliable water supply is perceived by almost half of the population as the main challenge currently facing the district. This challenge should reflect in the IDP of the district (and of Nyandeni local municipality) as top priority, or else, it will be an indication that the municipality is targeting wrong challenges.

Difficulties facing the municipality presently

	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Lack of safe and reliable water supply	646 872	158 937	84 339	146 693	94 476	162 427
Cost of water	62 652	15 219	7 070	13 885	7 927	18 551
Lack of reliable electricity supply	111 097	9 633	12 619	15 687	9 641	63 517
Cost of electricity	28 277	1 460	3 013	4 410	1 458	17 935
Inadequate sanitation/sewage/toilet services	19 681	1 921	5 515	2 273	3 412	6 560
Inadequate refuse/waste removal	3 189	462	89	444	498	1 696
Inadequate housing	236 342	65 793	24 015	51 121	16 707	78 706
Inadequate roads	127 855	22 704	13 748	23 144	26 518	41 742
Inadequate street lights	5 620	322	59	631	240	4 368
Lack of/inadequate employment opportunities	130 956	21 043	11 797	31 510	17 536	49 069
Lack of/inadequate educational facilities	4 495	650	397	598	948	1 903
Violence and crime	22 707	1 303	1 461	3 335	3 830	12 779
Drug abuse	10 091	119	692	3 277	1 870	4 133
Alcohol abuse	5 233	298	644	1 246	704	2 341
Gangsterism	782	252	75	107	41	306
Lack of/inadequate parks and recreational area	873	137	38	318	25	355
Lack of/inadequate healthcare services	10 915	968	552	1 554	752	7 089
Lack of/inadequate public transport	4 958	1 198	332	1 438	456	1 533
Corruption	9 529	563	83	1 105	247	7 531
Other	7 133	102	20	3 761	689	2 560
None	7 869	293	220	3 165	1 033	3 158
Unspecified	258	-	-	-	168	89
Grand Total	1 457 384	303 379	166 779	309 702	189 176	488 349

	O.R.Tambo	Ngquza Hill	Port St Johns	Nyandeni	Mhlontlo	KSD
Lack of safe and reliable water supply	44.4%	52.4%	50.6%	47.4%	49.9%	33.3%
Cost of water	4.3%	5.0%	4.2%	4.5%	4.2%	3.8%
Lack of reliable electricity supply	7.6%	3.2%	7.6%	5.1%	5.1%	13.0%
Cost of electricity	1.9%	0.5%	1.8%	1.4%	0.8%	3.7%
Inadequate sanitation/sewage/toilet services	1.4%	0.6%	3.3%	0.7%	1.8%	1.3%
Inadequate refuse/waste removal	0.2%	0.2%	0.1%	0.1%	0.3%	0.3%
Inadequate housing	16.2%	21.7%	14.4%	16.5%	8.8%	16.1%
Inadequate roads	8.8%	7.5%	8.2%	7.5%	14.0%	8.5%
Inadequate street lights	0.4%	0.1%	0.0%	0.2%	0.1%	0.9%
Lack of/inadequate employment opportunities	9.0%	6.9%	7.1%	10.2%	9.3%	10.0%
Lack of/inadequate educational facilities	0.3%	0.2%	0.2%	0.2%	0.5%	0.4%
Violence and crime	1.6%	0.4%	0.9%	1.1%	2.0%	2.6%
Drug abuse	0.7%	0.0%	0.4%	1.1%	1.0%	0.8%
Alcohol abuse	0.4%	0.1%	0.4%	0.4%	0.4%	0.5%
Gangsterism	0.1%	0.1%	0.0%	0.0%	0.0%	0.1%
Lack of/inadequate parks and recreational area	0.1%	0.0%	0.0%	0.1%	0.0%	0.1%
Lack of/inadequate healthcare services	0.7%	0.3%	0.3%	0.5%	0.4%	1.5%
Lack of/inadequate public transport	0.3%	0.4%	0.2%	0.5%	0.2%	0.3%
Corruption	0.7%	0.2%	0.0%	0.4%	0.1%	1.5%
Other	0.5%	0.0%	0.0%	1.2%	0.4%	0.5%
None	0.5%	0.1%	0.1%	1.0%	0.5%	0.6%
Unspecified	0.0%	-	-	-	0.1%	0.0%
Grand Total	100%	100%	100%	100%	100%	100%

Source: Statistics South Africa (2016 Community Survey)

The extent to which local municipalities are trying to resolve problem faced by people in the municipality

	Strongly disagree	Disagree	Neither agree or disagree	Agree	Strongly agree	Not applicable	Unspecified	Total
O.R.Tambo	734 366	395 685	113 792	157 454	39 593	7 869	8 626	1 457 384
Ngquza Hill	179 326	75 165	24 847	22 538	992	293	218	303 379
Port St Johns	95 012	40 329	11 426	14 998	4 773	220	20	166 779
Nyandeni	139 116	99 071	24 767	36 373	2 978	3 165	4 232	309 702
Mhlontlo	80 303	58 363	13 604	33 241	1 919	1 033	712	189 176
KSD	240 609	122 757	39 148	50 303	28 931	3 158	3 443	488 349
%								
O.R.Tambo	50%	27%	8%	11%	3%	1%	1%	100%
Ngquza Hill	59%	25%	8%	7%	0%	0%	0%	100%
Port St Johns	57%	24%	7%	9%	3%	0%	0%	100%
Nyandeni	45%	32%	8%	12%	1%	1%	1%	100%
Mhlontlo	42%	31%	7%	18%	1%	1%	0%	100%
KSD	49%	25%	8%	10%	6%	1%	1%	100%

Source: Statistics South Africa (2016 Community Survey)

People response to the extent to which Nyandeni is trying to resolve the problems faced by the municipality is as follows:

- 45% of the population in Nyandeni strongly disagree that the municipality is trying to resolve the problem;
- Another 32% of the population in Nyandeni disagree that the municipality is trying to resolve the problem;
- Only 12% of the population in Nyandeni are in agreement that the municipality is trying to resolve the problem;
- There is a small portion of the population (8%) that are neutral: they neither agree nor disagree; and
- Only 1% of the population in Nyandeni strongly agree that the municipality is trying to resolve the current problems.

Annexures 6 and 7 provide the responses for other local municipalities in the province.

5.3 Rating the overall quality of services provided by the local municipality

Table 22 shows that of the 309 702 people living in Nyandeni, more than half (53%) are of the opinion that the quality of public clinic is good while 14% think that the quality of public clinic is poor.

Rating the overall quality of services provided by Nyandeni local municipality, 2016

	Good	Average	Poor	No access	Do not use	Unspecified	Total
Quality of public clinic	164333	69454	42518	31913	975	508	309702
Quality of electricity supply services	186367	64863	29804	22617	5550	500	309702
Quality of the local public hospital	156170	73039	48875	27681	3124	813	309702
Quality of the local police services	120943	77720	77529	26572	5891	1046	309702
Quality of refuse removal services	28569	68276	68878	137063	6529	386	309702
Quality of toilet/sanitation services	154287	81230	60653	11337	1449	746	309702
Quality of the local public school	207751	60975	34124	3011	2719	1122	309702
Quality of RDP or govt subsidised dwelling	6642	3163	2880	17	296999	-	309702
	Good	Average	Poor	No access	Do not use	Unspecified	Total
Quality of public clinic	53%	22%	14%	10%	0%	0%	100%
Quality of electricity supply services	60%	21%	10%	7%	2%	0%	100%
Quality of the local public hospital	50%	24%	16%	9%	1%	0%	100%
Quality of the local police services	39%	25%	25%	9%	2%	0%	100%
Quality of refuse removal services	9%	22%	22%	44%	2%	0%	100%
Quality of toilet/sanitation services	50%	26%	20%	4%	0%	0%	100%
Quality of the local public school	67%	20%	11%	1%	1%	0%	100%
Quality of RDP or govt subsidised dwelling	2%	1%	1%	0%	96%	-	100%

Source: Statistics South Africa (2016 Community Survey)

5.4 How important are the services?

It was indicated in the demographic section that over 80% of the population in Nyandeni is below the age of 35 years. Table 23 shows how education is viewed by 76% of the population as a “*very important*” instrument to improve the standard of living. There were 725 people in Nyandeni who said education is not important at all. Their honesty is also appreciated.

How people in Nyandeni view the importance of services received from the municipality

	Very important	Important	Not important at all	Unspecified	Total
Importance of ownership of household assets to improve the standard of living for the household	220 991	86 639	715	1 357	309 702
Importance of education to improve the standard of living for the household	235 509	72 506	725	963	309 702
Importance of employment to improve the standard of living for the household	224 597	80 783	3 109	1 213	309 702
Importance of health to improve the standard of living for the household	227 839	80 234	1 326	302	309 702
Importance of living conditions to improve the standard of living for the household	227 646	80 227	1 490	339	309 702
Importance of safety and security to improve the standard of living for the household	217 239	85 484	6 423	555	309 702

	Very important	Important	Not important at all	Unspecified	Total
Importance of ownership of household assets to improve the standard of living for the household	71.4%	28.0%	0.2%	0.4%	100%
Importance of education to improve the standard of living for the household	76.0%	23.4%	0.2%	0.3%	100%
Importance of employment to improve the standard of living for the household	72.5%	26.1%	1.0%	0.4%	100%
Importance of health to improve the standard of living for the household	73.6%	25.9%	0.4%	0.1%	100%
Importance of living conditions to improve the standard of living for the household	73.5%	25.9%	0.5%	0.1%	100%
Importance of safety and security to improve the standard of living for the household	70.1%	27.6%	2.1%	0.2%	100%

Source: Statistics South Africa (2016 Community Survey)

Table 23

5.5 Conclusion

An attempt was made to record the voice of people in Nyandeni. Four issues were raised:

- 1 Firstly, the difficulties that the local municipality is facing presently. Access to safe and reliable water supply was perceived by almost half of the population as the main challenge currently facing the district.
- 2 Secondly, the extent to which the municipality is trying to resolve the problem. 45% of the population in Nyandeni strongly disagree that the municipality is trying to resolve the problem
- 3 Thirdly, how people in the municipality rate the services that they receive. More than half (53%) of the population in Nyandeni are of the opinion that the quality of public clinic is good.
- 4 Lastly, 76% of people in Nyandeni said that education is a very important instrument to uplift the living standard of people.

FUNCTIONAL AREA:		Public Participation				
Current constraints (pain points)		Process Owner	Constraint level (Input/Process/ Output)	Constraint Category (Strategy/Structure/ Process/System/ Resources)	Priority (Low/Medium/High)	Impact (Low/Medium/High)
1	Inadequate and infrequent communication tools to communicate directly with customers	SM - Operations	Process	Strategy	High	High
2	Community feedback is sourced from reactive methods such as petitions	SM - Operations	Process	System	High	High
3	Poor analysis of information from petitions, village and ward committee meetings etc	SM - Operations	Process	System	High	High
4	Poor tracking of complaints received	SM - Operations	Output	System	High	High
5	Over reliance on Ward committees to communicate with customers	SM - Operations	Input and Output	Strategy	High	High
6	No real time information to update communities on project implementation	SM - Operations	Output	System	High	High
7	Inconsistent review of municipal programmes - (Customer Perception surveys not done consistently)	SM - Operations	Output	Strategy and System	High	High
8	No mechanisms to review and ascertain that council resolutions are communicated to communities	SM - Operations	Output	Strategy and System	High	High

In deepening democracy at local level, Citizen Participation and empowerment is at the centre of the government strategy, to this extend. More than 1 million has been allocated for undertaking public participation programmes in all wards, civil society education programmes will be conducted quarterly covering the following topics, roles and responsibilities of citizens in a developmental state, public accountability by politicians and officials and Municipal Finance Management.

5.2.1 Public Participation Plan and Policy

Public Participation Plan and Policy has been reviewed and adopted by Council on 27 June 2019 and it is a five plan. The Public Participation Plan encapsulates the following key issues

- Procedures, systems, process, structures in the public participation process
- Public Participation methods and mechanisms

The public participation mechanism includes the following

In the previous financial year the municipality noted the increase in service delivery protests and

Mayoral Imbizos, these are mayoral public participation meetings conducted by the Executive Committee to provide feedback on municipal performance assessment. For this review, the first Imbizo was conducted on 13-14 November 2019 to solicit community inputs on the 2020/21 IDP. The Community and Stakeholder inputs have been taken into account and incorporated into the Three Year Capital Plan

IDP and Budget Public Hearings will be conducted in April 2020

5.2.2. Ward Committee System

32 Ward Committees (each comprising of 10 members) have been established in terms of section 73 of the Local Government: Municipal Structures Act. Ward Committees have participated in the IDP development process and preparation of the annual budget for 2017-2022. In this regard, ward priorities have been considered and incorporated into the five year Integrated Development Plan

Ward Councilors is functional, it is serves as a network to share information, resolve common service delivery challenges, serves as performance monitoring and evaluation platform.

Challenges

- Reports from ward committees does not reflect problematic areas at ward level so that the municipality is able to intervene, as a consequence the municipality has been experiencing sporadic service delivery protests
- Community satisfaction surveys not conducted regularly to ascertain the level of satisfaction or dissatisfaction thereof

SUPPORT FOR WARD COMMITTEES FUNCTIONING

- Allocated cell phones to all Ward Committee Members
- R 1500 stipend paid monthly to 32 Ward Administrators
- R 1500 stipend paid monthly to 320 ward committee members (proposed)
- The municipality is further responsible for Ward Committee transport cost
- The municipality is further assisting Ward Committees with wards office management
- All ward committees have been trained on ward governance

FUNCTIONALITY OF WARD COMMITTEES

Ward Committee Meetings are convened monthly to consider community issues. Village meetings guided by Back to Basics priority programmes. Ward General Meetings are convened quarterly.

Services delivery issues arising from the above mentioned meetings are then escalated to Council through various Council Committees for consideration and resolutions

As part of the Municipal Support program, the ORTAMBO District municipality has supported Nyandeni municipality with the training of ward committees in the area of report writing and governance.

WARD BASED PLANS

The Ward based plans were developed in all 32 Wards in the Nyandeni Municipal jurisdiction. Priority programmes have been included in the IDP and It will be implemented at scale and pace taking into account affordability and cost. However, it should be indicated that due to change in circumstances these Ward Based Plan should be reviewed

IMPLEMENTATION OF THE INTEGRATED SERVICE DELIVERY MODEL

War Rooms have been established in all 32 wards. The ORTAMBO Municipality is currently exploring ways to strengthen and support the Integrated Service Delivery Model. However, operational weaknesses have identified will clear strategies developed to address weaknesses

Stakeholder mobilization and engagements

The municipality has developed a stakeholder register, this is to ensure sure that stakeholders actively participate in areas of interest and where they could make meaningful contribution. To this end, Office of the Mayor has developed a program with includes meetings with Rate Payers, Organised Labour, youth organisations, business sector. Annually, a Stakeholder Indaba is convened to discuss various developmental programmes such as the economy and job creation

5.2.3 Community Development Workers

Community Development workers performance monitoring

The municipality has 29 CDW's coordinated by CDW Coordinator. Monthly reports are submitted to the CDW Coordinator, who then compile a consolidated monthly report for submission to the municipality and the Department of Local Government and Traditional Affairs (DLGTA).

Reported cases are registered in the case register and referred to the relevant department. When a case has been resolved and concluded, a complainant is being informed about the resolution of that specific case. Quarterly performance reviews are conducted through a round table exercise

Achievements

A memorandum of understanding has been signed with the Department of Local Government and Traditional Affairs to strengthen working relations and to ensure effective inter-governmental planning and delivery coordination and to improve the quality of democratic participation in decision making processes. CDW are part of the Ward Based War Rooms Committees

Interventions

Nyandeni municipal leadership has committed to promoting sound and good governance culture within the organisation. The main focus areas identified for good governance interventions in this term includes but not limited

- Training of new ward committees to improve their effectiveness in advancing goals of public participation
- Implementation of the Masiphathisane Integrated Service Delivery Model In all 32 wards
- Provision of dedicated administrative support to CDWs and councillors to aid their role as link between council and communities
- Establishment of sound mechanisms and systems to discourage corruption and ensure functional internal audit
- Continuous engagement with sector departments to improve intergovernmental relations and especially their participation in the implementation of this IDP
- Mobilization and coordination of existing resource capacity to enhance our scale of service delivery and economic growth through such initiatives as establishment of PPPs and participation in district wide initiatives including the realisation of commitments made at the recent Economic Growth Summit held by ORTDM and the recent Investment Conference

DEVELOPMENT FORUMS TO SUPPORT PUBLIC PARTICIPATION EFFORT

The following forums have been incorporated into the IGR Cluster system

FORUM	RESPONSIBLE KPA
Roads forum	Basic Service Delivery
Community Safety and Transport	Basic Service Delivery
LED Forum	LED
Housing Forum	Basic Service Delivery
HIV/Aids/Forum	Good Governance
Municipal Coastal Committee	LED

5.2.4 INTERGOVERNMENTAL RELATIONS

ADOPTION OF NYANDENI IGR FORUM TERMS OF REFERENCE

Terms of Reference have been adopted and serve as the guidelines in managing IGR Forum affairs. Technical IGR Forum is in place, its main mandate is to prepare and make recommendations to Political IGR Forum which is chaired by the Mayor or a delegated person.

NYANDENI IGR CLUSTER ESTABLISHMENT

In accordance with the Eastern Cape Provincial guidelines the following clusters have to be established to co-ordinate and facilitate development in the Nyandeni Municipal Area

Cluster	KPA	Key Departments
Governance and Administration	<ul style="list-style-type: none"> ● Municipal Transformation and Organizational Development ● Integrated Development Planning ● Municipal Finance Viability and Management ● Good Governance and Public Participation ● Basic Service Delivery ● Performance Management System 	<ul style="list-style-type: none"> ● Nyandeni Local Municipality ● Department of Local Government & Traditional Affairs ● Provincial Treasury and Planning ● Office of the Premier ● OR Tambo DM ● ECSECC ● SALGA
Social Transformaton Cluster	Comprehensive Health Care Education Special Programmes Social Safety Net Safety and Security Victim Empowerment Food Security and Nutrition Sport and Recreation	<ul style="list-style-type: none"> ● Nyandeni Local Municipality ● Department of Social Development ● Department of Health ● Department of Home Affairs ● Department of Sports, Recreation, Arts & Culture ● SASSA
Economic Growth and Infrastructure Cluster	Local Economic Development Roads Infrastructure Second Economy Interventions Water Resource Management Electricity Environmental Management	<ul style="list-style-type: none"> ● Nyandeni Local Municipality ● DEDEA ● Department of Environmental Affairs ● Department of Agriculture ● Department of Roads and Transport ● Department of Water Affair ● Department of Water Affairs and Forestry ● Eskom ● Telkom ● Department of Energy

Theses clusters are also indicative of the core organizational competencies required to support the attainment of the Integrated Development Plan. Our Integrated Development Plan matches our resources and capabilities in order to deliver on our mandate.

Challenges

- Reduced budget allocation for 2020/2021 particularly on energy provision, human settlement
- Non alignment of programs with Government Medium Term Strategic Framework, State of the Province Address
- Information provided is not always adequate to help strategic decision making in unlocking and accelerating service delivery, this can be attributed to the lack of training on IGR
- Fragmented approach in coordination of programmes
- Sub-forum are convened but does not systematically feed into the IGR

5.2.5 COMPLAINTS AND PETITION MANAGEMENT SYSTEM

The municipality has established a complaints and petition management system that clarifies a business process from receiving complaints until it is resolved and closed. These petitions and complaints are processed through various council committees including Public Participation and Petitions Committee, Executive Committee and Council.

The ORTAMBO District Municipality through its IGR and Municipal Support Directorate is supporting the municipality in resolving some of the complaints particularly on health, water and sanitation. To this end a petition register has been developed and is updated regularly.

As part of building smart rural municipality and embracing technology the municipality has developed ICT Enterprise Architect which identifies amongst other things ICT requirements including a solution to management petitions

Institutional arrangement

The Presidential Hotline and Complaints Management System are housed in the Office of the Municipal Manager of which the Council Speaker is the political champion. 2 users have been trained and are responsible for day to day capturing and management of complaints and petitions.

5.2.6 SUPPORT TO SPECIAL PROGRAMMES

5.2.6.1 The Special Programmes Unit

The Special Programmes Unit is located in the Office of the Mayor and is currently has a complement of 3 staff members and is headed by Senior Manager at the level of Section 57 Manager. The Unit is responsible for policy formulation and coordination

In the main the unit is responsible for mainstreaming of programmes for designated groups, coordination and mobilisation of various sectors, monitoring and evaluation and capacity building

5.2.6.2 Liaison and Networking

In this review we express the commitment to strengthen relations with stakeholders and facilitate cooperation. Achievement

- Ward Based structures for youth, disabled and women's structures have been established
- Women Caucus Established and conferred MSA section 79 Status inter alia, the Committee Chairperson was elected by Council on 29 May 2014

Special Programmes includes HIV and Aids, Children, Youth, Women, Physically challenged and Military Veterans Association.

Key programmes includes

- ✓ Hosting of Annual Mayoral Tournament
- ✓ Observing Annual Youth Month Programmes, including Solomon Mahlangu Lecture
- ✓ Observing of National calendar days
- ✓ Support to HIV and Aids related programmes
- ✓ Mainstreaming Local Economic Development programmes
- ✓ Hosting of Annual Miss Nyandeni to promote youth talent
- ✓ Support to vulnerable youth in school as well campaign against drug abuse

5.2.7 SOCIAL COHESION

The hosting of Annual Mayoral Tournament wherein 32 wards are participating facilitates Ubuntu and coming together of various villages. Young people are kept busy and thus have less time to embark on distractive activities.

Annually the Municipality in partnership with business community, hosts Human Right Road Race (marathon) to mark Human Rights Day. These programs enjoy the interest and participation of citizens across social and class spectrum with an ultimately view of promoting nation building. Furthermore the following programmes are hosted

- Annual Rugby tournament
- Inciyo traditional event

5.2.8 INTER MUNICIPAL RELATIONS

Firstly, Nyandeni local Municipality views Inter-Municipal Relations as a strategic approach in accelerating service delivery, building capacity and improving municipal planning. Nyandeni Local Municipality has established inter Municipal Relations with King Sabata Dalinyebo municipality in the areas of Waste Management, Public Transport and Safety, Spatial Planning and Land Use Management. KSD is assisting Nyandeni in the collection of refuse along N2 Road.

Furthermore, the municipality is currently engaging PSJ Municipality with the view to collaborate in the area of Tourism and Coastal management. The Ocean Economy agenda demands that collaboration efforts are strengthened.

5.2.8 COMMUNICATIONS

The Municipality has a functional Communications Unit headed by Manager Communications, supported by Communications Officer and a Clerk. A Communication Forum is functional , amongst other things, it is charged with the responsibility to produce a quarterly news magazine, branding and marketing, Conduct Community Education awareness campaign in all wards to essentially educate people about the concept of a ‘developmental local government”, roles and responsibilities of citizenry in the affairs of local government
Communication Strategy has been adopted

Communication Policy has been reviewed and approved by Council on 27 June 2019

5.2.9 MUNICIPAL BYLAWS

The various municipal By-Laws have been adopted by Council and accordingly Gazetted in the Eastern Cape Provincial Gazette Date 24 June 2019 Gazette No. 4259 to regulate relations between and the broader community

By laws	<ul style="list-style-type: none">• By- law for the Hire and use of community, arts and cultural facilities• Refuse removal bylaw• Waste Management By-law• Public health• Street Trading By-law• Public Space By-law• Parking Ground By-law• Encroachment on property bylaw• Funeral undertakers by-law• Library and Information services by-law• Credit Control and debt collection by Law• Advertising signs• Credit management By -Law	24 June 2019
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	<ul style="list-style-type: none"> • Cemetery bylaw • Bylaw relating to nuisances • Public road and miscellaneous • Pound Management Bylaw • Liquor trading hours by-law • Undeveloped sites by-law • Encroachment on property by-law • Public meetings and gatherings by-law • Property rates by-law 	
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5.3 Municipal Audit

The Accounting officer is responsible for preparation and fair presentation of the financial statements to the Auditor General in a manner required by the Municipal Finance Management Act, 2003 (Act NO. 56 of 2003) In the year ending 30 June 2009 the municipality received a Qualified Opinion with one matter of emphasis.

OPERATION CLEAN AUDIT

2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion with no matters	Unqualified Audit Opinion with matters	Unqualified Audit Opinion with matters	Unqualified Audit Opinion with matters

AUDIT REPORT OVERVIEW

Predetermine Objectives Audit

The audit report for the year ending 30 June 2018 on Pre-determined objectives the Auditor General did not raise any material findings on the usefulness and reliability of the reported performance information for audited development priorities (a) Basic Service Delivery (b) Local Economic Development

PREPARATION OF THE MUNICIPAL AUDIT FILE

MFMA Circular 50 prescribes that a municipality must before the commencement of the annual audit prepare and submit municipal audit file to the Office of the Auditor General. In accordance with this specific provision, an audit municipal file for the year ending 30 June 2020 will be compiled and submitted to the Audit Committee to ensure completeness and accuracy.

5.3.1 FUNCTIONALITY OF THE AUDIT, RISK AND PERFORMANCE COMMITTEE

Section 166 of the MFMA requires each municipality to have an audit committee. The audit committee is an independent body which must amongst other things advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to internal financial control and internal audits, risk management and performance management.

The Audit, Risk and Performance Committee is comprised of the following members and will serve for a period of three years from the date of appointment

NAME	DESIGNATION	APPOINTMENT DATE
Mr. G. Labane	Member responsible for Internal Audit and Risk	January 2019
Ms. N. Ntshanga	Responsible for Finance Management	January 2019

Mr. M. Mbenenge	Responsible for Performance Information	January 2019
Mr. S Ntapane	Responsible Legal Matters	January 2020

Key programmes.

- Monitoring implementation of the auditor general recommendations
- Monitoring implementation of the commitments made with the regards to clean audit
- They provide support to Municipal Public Account Committee (MPAC)
- Provide recommendations to council based on the reports analysed and ensuring implementation of recommendations
- Monitor and evaluate adherence to internal controls processes and procedures
- Play meaningful advisory role to management

The following documents has been approved by Audit Committee and Council

- I. Internal Audit Charter
- II. Audit and Performance Committee Charter
- III. Internal Audit Plan approved
- IV. Framework to regulate Audit Performance

5.3.2 INTERNATIONAL AUDIT UNIT

The municipality has a fully functional Internal Audit Unit and is comprised of the following Manager Internal Audit, 2 x Internal Audit Officers ,Secretary and 1 intern. All the posts are filled

Key Programmes approved by the Audit Committee

- ✓ Development of the internal audit strategy
- ✓ Preparation of the annual audit plan
- ✓ Quarterly reports to the audit committee detailing performance against the annual internal audit plan
- ✓ Facilitate the identification, analysis and rating of risk by management
- ✓ Provide support to Audit Committee

5.4 RISK MANAGEMENT

The Municipality performs Risk Management functions to ensure compliance with legislation, policies, abide or ensure that strategic objectives are achieved, including fraud prevention. Although risk management is in place, there is a need to conduct continuous awareness campaigns to all levels in the organization to ensure greater participation and ownership by all stakeholders, particularly, the municipal workforce.

The municipality ascribe to the following COSO ERM 2013 Framework principles

Pillar	Principle
Control Environment	Demonstrate integrity and ethical values
	Exercise Oversight Responsivities
	Establishes Structure, authority and responsibilities
	Demonstrates commitment to competence
	Enforces accountability
Risk Assessment	Specifies suitable objectives
	Identifies and analyzes risk
	Assesses fraud risk
	Identifies and analyzes significant change
Control Activities	Selects and develops control activities
	Selects and develops general controls over
	technology
	Deploys through policies and procedures
Information & Communication	Uses relevant information
	Communicates internally
	Communicates externally
Monitoring	Conducts ongoing and/or separate evaluations
	Evaluates and communicates deficiencies

RISK MANAGEMENT COMMITTEE

To ensure credibility and integrity council took a decision to have an independent chairperson, Mr. Bongani Mbewu has been appointed as the Risk Management Committee with effect from the 05 March 2015 for a period of three years from the date of appointment.

Risk Programmes approved for effective Risk Management are

- a. The Municipal Risk Profile and Risk Register has been compiled
- b. Risk Management Framework approved by Council on 27 June 2019
- c. Risk Management Policy approved by Council on 27 June 2019

5.5 FRAUD PREVENTION

The South African Media, particularly print media, has created a “narrative” that local government is the most corrupt sphere of government. In its position paper titled “Tackling The Scourge of the Corruption-Perception,

Local Government and the People' on Anti- Corruption South African Local Government Association assert that "Whatever local government's protestations of innocence may be, it must learn that as is the case in law, the perceptions about how it deals with corruption is as important as the reality of measures to combat corruption within the sector. Intolerance to corruption must not only be a mantra, it must be seen to be done'

Fraud Risk Management Policy, the fraud Risk Management Policy was adopted by council on 27 June 2019

Objectives summarised

- The Fraud Risk Management Policy of the NLM supports and fosters a culture of Zero Tolerance towards fraud and other acts of dishonesty. In addition, all fraud will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls.
- These prevention controls includes the existing financial and other controls and checking mechanisms as prescribed in the systems, policies, procedures, rules and regulations of the NLM.
- The efficient application of the Municipal Management Finance Act ("MFMA") and instructions contained in the NLM policies and procedures, circulars and manuals is one of the most important duties to be applied by every employee in the execution of their daily tasks.
- Whistling Blowing Policy

Priority programmes

- Conduct fraud awareness campaign both internally and externally
- Clarify consequence management process, where there is wrong doing
- Develop Fraud Risk Register
-

5.6 Legal Services and Contract Management

The Municipality has functional legal services unit headed by an admitted attorney which is responsible for providing legal advice for both political and administrative functionaries, litigation in general, initiating legal proceeding on behalf of the municipality and defending cases against the municipality, drafting legal documents and responsible for labour disciplinary matters. The municipality has an effective legal management system and a litigation register which is audited annually.

Over the past three years the litigation has significantly been reduced from 15 to 6 outstanding litigation cases as at 30 May 2019. Consistent with the legislation the litigation register is disclosed in the Annual Financial Statements

The updated litigations report is submitted to Council on quarterly Basis

Whistle Blowing Policy and its objectives (this policy was approved by council on 27 June 2019)

- To provide guidance for which whistle blowers may in responsible manner disclosure information regarding unlawful or irregular conduct by Councilors, Officials of the Municipality and Service Providers and to provide for the protection of whistle blowers who make a disclosure.
- To provides protection of whistle blowers for disclosures made without malice and in good faith, in defined circumstances in terms of the Protected Disclosure Act, Act 26 of 2000,
- To encourage whistle blowers to raise matters of concern responsibly through the procedures laid down in this policy documents.
- To provide for feedback to the whistle blower following a protected disclosure
- To present means for redress if a whistle blower is dissatisfied with the response of the Municipality to a protected disclosure

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Objectives

The objective of the Financial Viability and Management is to secure sound and sustainable management of the financial affairs of the municipality and to comply with the accounting norms and standards.

National Treasury Municipal revenue budget and expenditure review of 2011 expressly states that “municipal councils, mayors and municipal managers are responsible for ensuring that available revenues are collected, that resources are allocated appropriately, and that procurement and service delivery processes are economical, efficient, effective and equitable”.

6.1 Financial Policies

Adoption process

The following financial policies were reviewed and adopted by Council on 30 May 2019

Sector Plan	Detail
IDP and Budget Policy	This policy sets out the budgeting principles, which Nyandeni Local Municipality will follow in preparing each annual budget, as well as the Integrated Development Planning process through which the municipality will prepare a strategic development plan, for a five-year period.
Virement Policy	This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets and to allow flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise to accelerate service delivery in a financially responsible manner.
Rates Policy	To ensure that property rating in Nyandeni Municipality is carried out in a fair, consistent, considerate and controlled manner, this rate policy is developed in accordance with the provisions of the Local Government: Municipal Property Rates Act, (Act 6 of 2004).
Supply Chain Management Policy	Ensure Supply Chain Management Policy that is fair, equitable, transparent, competitive and cost effective; (c) complies with (l) the Regulations; and (ii) any minimum norm and standards that may be prescribed in terms of section 168 of the Act; (d) is consistent with other applicable legislation;
Fixed Asset Management Policy	This document is provided to assist management and employees of Nyandeni Municipality to implement and maintain consistent, effective and efficient fixed asset management principles. The objective of this document is aimed at:

Sector Plan	Detail
	<p><input type="checkbox"/> Safeguarding the fixed assets of the Nyandeni Municipality to ensure effective use of existing resources</p> <p><input type="checkbox"/> Emphasizing a culture of accountability over fixed assets owned by the Nyandeni Municipality.</p> <p><input type="checkbox"/> Ensuring that effective controls are communicated to management and staff through clear and comprehensive written documentation.</p> <p><input type="checkbox"/> Providing a formal set of procedures to ensure that the Nyandeni Municipality's fixed asset policies are achieved and are in compliance with the Municipal Finance Management Act (MFMA) and National Treasury, GRAP and Accounting Standards Board directions, instructions, principals and Guidelines.</p>
Banking and Investment Policy(cash management)	The policy is aimed at gaining the optimal return on investment, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes
Fleet Management Policy	To co-ordinate the management of council transport by means of control measures which are applicable to all political officer bearers, departments, divisions and sections of the Council's operation
	To prescribe requirements relating to the utilization and maintenance of such transport by employees and political office bearers
Tariff Policy	Guide setting and implementation of tariff
Credit Control and Debt Collection Policy	Guide credit control implementation in line with the MFMA
Indigent Policy	Provision of basis services to communities in a sustainable manner within the financial and administrative capacity of the Council
	To provide guidelines and procedures for the subsidization of basic service charges to indigent households
Insurance Policy	To safeguard municipal assets and minimize risks where the will be a need of replacement due to natural courses
Nyandeni Rates By Law	Gazetted on 24 June 2019 with Government Gazette no, 4259
Credit Control and Debt Collection By Law	Gazetted on 24 June 2019 with Government Gazette no, 4259
Credit Management By Law	Gazetted on 24 June 2019 with Government Gazette no, 4259
Coast Containment Policy	

6.4. STRATEGY ON REVENUE ENHANCEMENT AND COLLECTION:

The Revenue enhancement strategy was reviewed and adopted by council on 30 May 2019.

The objective of this document is to undertake to address financial and institutional challenges faced by the municipality. The document focuses in the formulation and implementation of strategies to improve financial management and controls within the municipality to ensure financial sustainability

In order for the Municipality to develop specific targets and the concomitant strategies to realize them over the life span of this strategy, it is necessary to take stalk of the current reality that is pertaining in the municipality. To achieve this, revenue collection data from the financial year 2017/18 was used as a baseline and is presented in the next session

Finance department

The Finance department is responsible for recording and accounting for all revenue collected or received by the municipality. This department, however is specifically responsible for the revenue sources as shown in Table A3 below.

Table A3 Revenue collected relating to finance department as at 30 June 2018

Item	Amount
Other income	18,719.02
Hall hire	41,565.15
Advertisements	62,527.35
Commission	339,050.77
Tender sales	346,818.44
Property rates	4,604,000.00
Interest on investment	12,519,336.39
Grand Total	17,932,017.12

Weaknesses identified

- It has been identified that the contracts for billboard advertisements has not been effectively managed to ensure that the municipality collects maximum possible revenue on advertisements. This is due to the fact that many contracts were signed long ago and cannot be traced.
 - The municipality has long outstanding debts that are outstanding for a period exceeding 365 days or a year. Provincial and National public works is leading the pack with larger amounts, however the debt has reduced drastically over the past 2 years.
 - Incomplete register of indigent customers to enable effective and efficient implementation of the Indigent Policy of the municipality.
-
-

Strategies

- i) To contact all companies who have erected the billboards in Libode and Ngqeleni towns and obtain the Service Level Agreements and review the terms of the contracts to ensure that the rates are relevant and reasonable.
- ii) To engage both Provincial Public Works and National Public Works to resolve the issue of property ownership to determine which properties are owned by Provincial and which properties are owned by National. There is currently a few properties that are denied by both departments.
- iii) To run a phone call campaign and SMS campaign to remind business and residential debtors to settle outstanding debts.
- iv) To review the Credit Control and Debt collection policy to include a clause of early settlement discount of 5% to customers settling their total debts outstanding at the end of each financial year.
- v) To develop indigent register for rates and refuse customers with households in Libode and Ngqeleni commonage.
- vi) To review the indigent policy of the municipality for effective implementation.

The strategies outlined above will seek to increase the revenue generation from the current state and ensure that the municipality's revenue generation is self-sustainable. Table A3.1 below shows the forecast of revenue collection in the next 3 years after implementation of the strategies above.

Table A3.1 Revenue forecast for the next 3 financial years

Item	2019/2020	2020/2021	2021/2022
Advertisements	66,278.99	150,000.00	159,000.00
Commission	140,000.00	148,400.00	158,788.00
Hall hire	42,000.00	44,520.00	47,636.40
Interest on investment	12,700,000.00	13,335,000.00	14,001,750.00
Tender sales	367,627.55	386,008.92	405,309.37
Property rates	11,500,000.00	12,075,000.00	12,678,750.00
Total	24,815,906.54	26,138,928.92	27,451,233.77

Public safety

Public safety is responsible for the Vehicle Registration Authority, Driving license testing centre and issuing and administration of traffic fines. Table A4 below shows the total revenue collected for activities in the public safety department for the year ended 30 June 2018.

Table A4 shows the revenue collected relating to Public Safety.

Item	Amount
Traffic fines	125,350.00

RA	435,377.77
DLTC	2,870,737.96
Total	3,431,465.73

Weaknesses identified

- a) The classroom capacity for learners licence examination is small therefore the municipality cannot take big numbers at a time to write learners licence examination, this has got impact to the image of the testing centre since there is a long waiting list for writing learners licence.
- b) The Registration Authority is situated in Ngqeleni only and there is not enough traffic, an additional terminal is needed in Libode to increase the number of customers utilising the Registration Authority.
- c) Traffic officers are not issuing enough fines considering the amount road offences that are committed in the area.
- d) There is no effective process of ensuring that offenders pay for the traffic fines issued.
- e) The DLTC is not effectively marketed to ensure that affected communities are aware of the services that are offered.

Strategies

- i) An additional classroom will be built to increase the number of learners who writes examination at a time.
- ii) An application will be made for Grade L DLTC for Ngqeleni to cater for the Ngqeleni community.
- iii) An application for an additional terminal in Libode will be made for Registration Authority, currently a strong room has been identified with few modifications needed in order to meet the requirements to have a Registration Authority in Libode
- iv) All Traffic Officers will be given a target of issuing at least 20 traffic fines per week to curb the reckless driving as well as other road traffic offences, thereby increasing the revenue for the municipality.
- v) The execution of warrants of arrests will be enhanced and an application for administrations marks will be made for warrants of arrests to ensure that the offenders pay the traffic fines issued.
- vi) The speed camera will be utilised to curb excessive speeding in the Nyandeni area as well as to increase the revenue of traffic fines.
- vii) The communication department will engage in a campaign with the Traffic department to raise awareness to communities about the services offered by both the DLTC and the Registration Authority.
- viii) The Municipality will determine the tariffs for different penalties and updated the law enforcement by-laws.
- ix) To increase the number of Law enforcement officers the municipality will consider partnering the KSD TVET College and offer learnership programmes for students who are pursuing law enforcement qualifications.

The strategies listed above aims at increasing the revenue generation for revenue sources for public safety. Table A4.1 depicts the revenue forecast for the next 3 years 2019/20, 2020/21, 2021/22.

Table 4.1A Revenue forecast of Public safety for the next 3 years

Item	2019/20	2020/21	2021/22
DLTC	3,000,000.00	3,200,000.00	3,400,000.00
RA	500,000.00	550,000.00	605,000.00
Traffic fines	350,000.00	385,000.00	423,500.00
Total	3,850,000.00	4,135,000.00	4,428,500.00

Planning and development

Planning and development is responsible for activities like building plan fees, rezoning fees, business licences fees etc.

Table A5 shows the revenue for Planning and development for 2017/18 financial

Item	Amount
Special consent	1,350.00
Clearance Certificates	2,030.00
Rezoning fees	9,050.00
Removal of restrictions	13,200.00
Building plans	26,629.40
Business licences	89,784.04
Sale of sites	238,587.17
Total	380,630.61

Weaknesses identified

- a) The municipality does not have a land use management scheme, this impact on the zoning of properties which have a direct impact on revenue generation for property rates.
- b) There is business properties who are situated in unsurveyed land, thus are not billed for property rates.
- c) The major businesses in the rural areas are not subject to business licences fees.

Strategies

- i) To finalise the development of land use management scheme.
 - ii) To engage businesses who are situated in unsurveyed land and persuade them to survey their land so that the municipality can start billing for property rates.
 - iii) To engage the major businesses who are situated in the rural areas about paying for business licences fees.
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- iv) To charge rental for occupying the warehouses that will be built by the municipality for light industrial business.
- v) The municipality to facilitate the registration of properties registered under name the name of the municipality to the rightful owners so the municipality can start charging the property rates.
- vi) All business sites owned by the municipality to be leased out in order to generate revenue for the municipality.
- vii) The municipality to be involved in identifying the land for site establishment of the construction contracts and start charging a rental fee for the land used.

The strategies listed above aims at increasing the revenue generation for revenue sources for planning and development. Table A5.1 depicts the revenue forecast for the next 3 years 2019/20, 2020/21, 2021/22.

Table A5.1 revenue forecast for planning and development for the next 3 years

Item	2019/20	2020/21	2021/22
Building plans	200,000.00	220,000.00	242,000.00
Business licences	100,000.00	110,000.00	200,000.00
Clearance Certificates	2,100.00	2,310.00	2,541.00
Removal of restrictions	15,000.00	16,500.00	18,150.00
Sale of sites	0.00	2,000,000.00	0.00
Rezoning fees	9,100.00	10,010.00	11,011.00
Special consent	1,500.00	1,650.00	1,815.00
Total	327,700.00	2,360,470.00	475,517.00

Community services department

Community services development is responsible for refuse collection, cemetery administration, eco park management and pound services.

Table A6 Revenue generated by community services for the year 2017/18

Item	Amount
Eco park	5,310.00
Cemetery	9,206.81
Refuse	101,047.00
Pound	105,791.75
Total	221,355.56

Strategies to increase revenue generation

- i) Review the tariffs for a grave site and include tariff for using municipal TLB when digging.
- ii) Review tariffs for rural based who wants to bury loved ones on the municipal cemetery.

- iii) Marketing of the eco-park and review of tariffs for the use of eco-park.
- iv) Review tariffs for pound management specifically the maximum time an animal can remain impounded before it can be auctioned to recoup the costs incurred during the impound of the animal
- v) Engage the community of Ntlaza and develop a plan to start charging for refuse removal.

The strategies listed above aims at increasing the revenue generation for revenue sources for community services. Table A6.1 depicts the revenue forecast for the next 3 years 2019/20, 2020/21, 2021/22.

Table A6.1 Revenue forecast for Community services for the next 3 years

Item	2019/20	2020/21	2021/22
Cemetery	15,000.00	15,750.00	16,537.50
Eco park	5,300.00	5,565.00	5,843.25
Pound	105,000.00	110,250.00	115,762.50
Refuse	102,000.00	107,100.00	112,455.00
Total	227,300.00	238,665.00	250,598.25

In the context of establishing the exact revenue collection gap, the data pertaining to the total revenue collected in the last financial year provides a clear picture of the shortfall even when measured against the backdrop of the already small revenue base of the municipality. The data includes all the collectable revenue streams in terms of the Municipal Systems Act and the policy of the municipality.

6.4.1 Indigents Registration and Policy

The indigent register has been updated and covers all wards under the jurisdiction of Nyandeni Local Municipality. The municipality will annually update the register and conduct verification process to ensure accuracy and reliability. Furthermore, Council has adopted an Indigent Policy to guide decision making and allocation of resources to deserving households

Billing/Ability to Collect / Credit Control / Customer Care:

Approximately 2100 Customers are billed on a monthly basis focusing at Ngqeleni and Libode towns; this numbers is inclusive of Business, residential and government.

Customer Care in respect of Applications, Terminations of Service, and Enquiries/Queries is timeously dealt with. A Systematic Dispute/Query Handling System (statutory requirement) to be introduced to ensure that all queries are dealt with. Customer Care is also a statutory requirement.

Management of the Consumer Database:

Updating consumer information like telephone numbers, ID numbers, etc. Profiling/ Classification of Debtors; Identifying prescribed debts and irrecoverable debts for write off. Identifying material debt for immediate collection; Revisit consumer application forms. We need to ensure that all tariffs and also the correct tariffs are charged. There are several debtors who are not being charged/fully /correctly charged and council loses income, which it cannot afford.

Identifying Areas for Improvement in Revenue Generation and Collection Processes:

We need to review the Billing Cycle, Accounts Returned/Undelivered. Alternative sources of revenue and Public-Private-Partnerships should be explored. Grouping of Untraceable Debtors and applying a strategy of appointing

a tracer on a "No-trace-no-fee" basis and placing of public notices for such debtors to come to council's offices to arrange.

Training and Mentoring of Staff:

Setting up and Training on Systematic Debt Collection and Credit Control Procedures, Processes, Legislation, Customer Care and Guidelines in line with approved policies. Training and capacity building is an area that has been neglected and has accounted for low morale.

Expenditure Management

As important as Revenue Management, is Expenditure Management, which is also prescribed per Section 65 of the Municipal Finance Management Act.

In respect of Cash Outflow (Expenditure side) the following is also critical because how you spend is just as important as collecting revenue.

The following areas must be well managed and in certain areas, improved:

- Ensure accurate payments, e.g. no over payments, deduction of discounts.
- Reconciling of Creditors' Accounts.
- Avoid payments before due date.
- Ensure value-for-money in spending.
- Strict Budgetary Control / Fiscal Discipline.
- Better returns on Investments without compromising safety of investments.
- More competitive prices / bidding.
- Review Supply Chain Management Policy in line with the new BBBEEE
- External service provides to render services for non-core functions at cheaper rates.

RESOLUTION LEVYING PROPERTY RATES INTERMS OF SECSTION 14 OF THE LOCAL GOVERNMENT MUNICIPAL PROPERTY RATES ACT NO. 6 OF 2004

Resolution gazetted in the Government Gazette No.4259 dated 24 June 2019

Section 14 of the Municipal Property Rates Act No.6 of 2004 prescribe that a rate is levied by a municipality by resolution passed by the municipal council which a supporting vote of a majority of its members

Notice is hereby given in terms of section 14(1) and (2) of the Local Government: Municipal Property Rates Act, 2004; at its meeting of 30 May 2019, the Council resolved by way of council resolution number 155, To levy the rates on property reflected in the schedule below with effect from 1 July 2019

Category of property	Cent amount in the Rand rate determined for the relevant property category
Residential property	0.0080
Business and commercial property	0.0122
Agricultural	0.0020
Government	0.0124
Public service infrastructure property	0.0124

6.5. Summary of Operating and Capital Expenditure for MTERF

4.5.1 Table A1: Budget summary

EC155 Nyandeni - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	5,605	5,726	5,732	7,405	10,911	10,911	10,911	14,844	15,844	16,794
Service charges	200	202	229	2,518	227	227	277	215	254	268
Investment revenue	7,231	8,198	12,519	8,300	10,300	10,300	-	12,371	13,114	13,900
Transfers recognised - operational	245,981	232,507	249,829	259,523	259,773	259,773	-	284,264	282,236	311,037
Other own revenue	15,228	15,684	10,438	84,060	97,180	97,180	710	92,187	98,790	100,037
Total Revenue (excluding capital transfers and contributions)	274,246	262,317	278,747	361,805	378,391	378,391	11,897	403,882	420,237	442,037
Employee costs	105,285	115,470	130,174	136,962	136,962	136,962	136,962	148,798	156,514	168,253
Remuneration of councillors	17,001	18,411	21,880	23,061	23,061	23,061	-	24,606	26,353	28,329
Depreciation & asset impairment	31,807	35,084	40,945	54,480	54,480	54,480	54,480	51,564	60,724	64,804
Finance charges	161	131	130	-	-	-	-	-	-	-
Materials and bulk purchases	4,964	2,094	3,025	10,815	11,841	11,841	-	13,726	14,574	15,606
Transfers and grants	-	4,257	2,612	8,276	6,882	6,882	-	7,285	8,746	9,402
Other expenditure	96,055	71,523	87,530	103,421	120,163	120,163	116,992	128,047	130,083	136,369
Total Expenditure	255,273	246,970	286,297	336,814	353,389	353,389	308,434	372,027	396,994	422,763
Surplus/(Deficit)	18,972	15,347	(7,549)	24,991	25,002	25,002	(296,537)	31,855	23,244	19,274
Transfers and subsidies - capital (monetary allocations) (H)	58,809	58,050	78,646	96,269	105,269	105,269	-	69,802	75,649	65,610
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	77,781	73,397	71,097	121,259	130,270	130,270	(296,537)	101,657	98,893	84,884
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	77,781	73,397	71,097	121,259	130,270	130,270	(296,537)	101,657	98,893	84,884
Capital expenditure & funds sources										
Capital expenditure	84,798	79,643	88,008	118,969	130,270	130,270	-	86,182	94,174	75,592
Transfers recognised - capital	80,258	58,050	82,271	96,269	104,308	104,308	-	56,002	70,931	60,579
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	4,540	21,593	5,737	22,700	25,962	25,962	-	30,180	23,244	15,013
Total sources of capital funds	84,798	79,643	88,008	118,969	130,270	130,270	-	86,182	94,174	75,592
Financial position										
Total current assets	109,093	140,754	193,928	127,280	233,172	233,172	289,284	197,031	185,376	196,687
Total non current assets	405,884	455,299	503,532	504,949	516,250	516,250	519,306	531,723	571,348	588,554
Total current liabilities	20,386	22,394	51,654	26,762	26,762	26,762	61,583	27,409	29,355	31,557
Total non current liabilities	4,857	5,120	6,171	1,702	1,702	1,702	438	6,724	7,201	7,742
Community wealth/Equity	489,735	568,538	639,635	606,056	720,958	720,958	310,851	694,621	720,168	745,942
Cash flows										
Net cash from (used) operating	106,775	110,543	136,517	(275,892)	51,628	51,628	(206,646)	69,958	57,046	62,210
Net cash from (used) investing	(71,559)	(74,851)	(82,040)	-	-	-	(16,559)	(98,081)	(105,045)	(112,923)
Net cash from (used) financing	1,037	(3,319)	(4,388)	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	101,947	134,320	184,409	(275,892)	51,628	51,628	(223,205)	(28,123)	(76,121)	(126,834)
Cash backing/surplus reconciliation										
Cash and investments available	101,947	134,320	184,409	110,247	216,138	216,138	245,726	184,455	171,906	182,207
Application of cash and investments	15,700	17,047	43,523	11,500	353	353	43,022	6,400	6,459	6,456
Balance - surplus (shortfall)	86,247	117,273	140,885	98,747	215,785	215,785	202,704	178,055	165,447	175,751
Asset management										
Asset register summary (WDV)	405,884	455,299	503,532	24,713	30,025	30,025	30,025	531,723	571,348	588,554
Depreciation	31,807	35,084	40,945	54,480	54,480	54,480	54,480	51,564	60,724	64,804
Renewal and Upgrading of Existing Assets	-	-	-	8,000	10,000	10,000	10,000	-	-	-
Repairs and Maintenance	4,964	4,572	8,286	12,788	13,324	13,324	13,324	18,566	19,884	21,375
Free services										
Cost of Free Basic Services provided	-	-	-	(2,241)	50	50	78	78	57	61
Revenue cost of free services provided	-	-	924	228	228	228	345	345	257	273
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Explanatory Notes

Table A1 is a budget summary and provides a concise overview of the NLM's budget from all of the major financial perspectives which are aligned with the IDP (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

Table A2 : Budgeted financial performance (revenue and expenditure by standard classification)

EC155 Nyandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
Governance and administration		244,739	240,310	249,345	331,003	349,629	349,629	377,405	401,495	421,409
Executive and council		—	—	614	—	—	—	—	—	—
Finance and administration		244,297	239,728	248,731	331,003	349,629	349,629	377,405	401,495	421,409
Internal audit		441	583	—	—	—	—	—	—	—
Community and public safety		2,801	4,292	412	5,552	5,802	5,802	6,484	6,488	6,865
Community and social services		344	450	412	440	690	690	742	745	777
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		2,457	3,842	—	5,112	5,112	5,112	5,742	5,743	6,088
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		60,133	62,412	86,218	100,703	109,703	109,703	74,428	79,008	69,220
Planning and development		105	101	107	132	132	132	140	148	157
Road transport		60,028	62,311	86,111	100,571	109,571	109,571	74,288	78,860	69,063
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		25,382	13,353	21,419	18,526	18,526	18,526	15,367	8,896	10,153
Energy sources		25,000	11,250	15,000	18,189	18,189	18,189	15,010	8,517	9,752
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		382	2,103	6,419	337	337	337	357	379	401
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	333,055	320,367	357,393	455,783	483,659	483,659	473,684	495,887	507,647
Expenditure - Functional										
Governance and administration		228,102	127,489	181,710	217,685	225,495	225,495	242,594	264,834	282,508
Executive and council		18,041	57,239	59,413	64,915	64,541	64,541	72,924	79,268	84,481
Finance and administration		105,816	34,184	121,493	149,316	157,533	157,533	165,673	181,286	193,426
Internal audit		104,244	36,066	804	3,453	3,420	3,420	3,997	4,280	4,601
Community and public safety		—	37,884	14,632	36,332	36,717	36,717	40,303	42,948	46,047
Community and social services		—	15,572	9,228	14,381	14,518	14,518	16,326	17,269	18,501
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		—	19,967	1,827	16,674	16,822	16,822	17,949	19,223	20,607
Housing		—	2,345	3,132	4,648	4,748	4,748	5,130	5,494	5,906
Health		—	—	446	629	629	629	898	961	1,034
Economic and environmental services		4,964	62,752	59,829	45,789	47,419	47,419	55,468	59,743	61,933
Planning and development		—	10,559	16,998	19,427	20,196	20,196	22,837	24,889	24,925
Road transport		4,964	52,193	42,831	26,362	27,223	27,223	32,631	34,854	37,008
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		22,207	18,266	28,423	34,327	41,048	41,048	30,803	26,405	28,981
Energy sources		22,207	10,566	15,092	23,029	29,029	29,029	17,723	12,921	14,487
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		—	7,699	13,331	11,297	12,018	12,018	13,079	13,483	14,495
Other	4	—	579	1,703	2,681	2,711	2,711	2,860	3,063	3,293
Total Expenditure - Functional	3	255,274	246,971	286,297	336,814	353,389	353,389	372,027	396,994	422,763
Surplus/(Deficit) for the year		77,781	73,397	71,097	118,969	130,270	130,270	101,657	98,893	84,884

Explanatory Notes

Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile „whole of government“ reports.

Table A3 : Budgeted financial performance (revenue and expenditure by municipal vote)

EC155 Nyandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

2018/19 Medium Term Revenue & Expenditure Framework								2019/20 Medium Term Revenue & Expenditure Framework		
Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19					
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Revenue by Vote	1									
Vote 1 - EXECUTIVE & COUNCIL		—	—	614	—	—	—	—	—	—
Vote 2 - FINANCE & ADMINISTRATION- CORPORATE SERVICES		—	—	—	400	400	400	300	318	337
Vote 3 - FINANCE & ADMINISTRATION- BUDGET & TREASURY		244,297	239,728	248,731	330,603	349,229	349,229	377,105	401,177	421,072
Vote 4 - PLANNING & DEVELOPMENT		105	101	107	132	132	132	140	148	157
Vote 5 - COMMUNITY & SOCIAL SERVICES		344	450	412	440	690	690	742	745	777
Vote 6 - HOUSING		—	—	—	—	—	—	—	—	—
Vote 7 - ROAD TRANSPORT		60,028	62,311	86,111	100,571	109,571	109,571	74,288	78,880	69,063
Vote 8 - PUBLIC SAFETY		2,457	3,842	—	5,112	5,112	5,112	5,742	5,743	6,088
Vote 9 - HEALTH		—	—	—	—	—	—	—	—	—
Vote 10 - SPORT AND RECREATION		—	—	—	—	—	—	—	—	—
Vote 11 - ELECTRICITY		25,000	11,250	15,000	18,189	18,189	18,189	15,010	8,517	9,752
Vote 12 - WASTE MANAGEMENT		382	2,103	6,419	337	337	337	357	379	401
Vote 13 - OTHER		—	—	—	—	—	—	—	—	—
Vote 14 - INTERNAL AUDIT		441	583	—	—	—	—	—	—	—
Vote 15 - 0		—	—	—	—	—	—	—	—	—
Total Revenue by Vote	2	333,055	320,367	357,393	455,783	483,659	483,659	473,684	495,887	507,647
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE & COUNCIL		18,041	57,239	59,413	64,915	64,541	64,541	72,924	79,268	84,481
Vote 2 - FINANCE & ADMINISTRATION- CORPORATE SERVICES		—	—	—	38,091	40,219	40,219	44,424	47,979	50,421
Vote 3 - FINANCE & ADMINISTRATION- BUDGET & TREASURY		105,816	34,184	121,493	111,225	117,314	117,314	121,249	133,307	143,005
Vote 4 - PLANNING & DEVELOPMENT		—	10,559	16,998	19,427	20,196	20,196	22,837	24,889	24,925
Vote 5 - COMMUNITY & SOCIAL SERVICES		—	15,572	9,228	14,381	14,518	14,518	16,326	17,269	18,501
Vote 6 - HOUSING		—	2,345	3,132	4,648	4,748	4,748	5,130	5,494	5,906
Vote 7 - ROAD TRANSPORT		4,964	52,193	42,831	26,362	27,223	27,223	32,631	34,854	37,008
Vote 8 - PUBLIC SAFETY		—	19,967	1,827	16,674	16,822	16,822	17,949	19,223	20,607
Vote 9 - HEALTH		—	—	446	629	629	629	898	961	1,034
Vote 10 - SPORT AND RECREATION		—	—	—	—	—	—	—	—	—
Vote 11 - ELECTRICITY		22,207	10,566	15,092	23,029	29,029	29,029	17,723	12,921	14,487
Vote 12 - WASTE MANAGEMENT		—	7,699	13,331	11,297	12,018	12,018	13,079	13,483	14,495
Vote 13 - OTHER		—	579	1,703	2,681	2,711	2,711	2,860	3,063	3,293
Vote 14 - INTERNAL AUDIT		104,244	36,066	804	3,453	3,420	3,420	3,997	4,280	4,601
Vote 15 - 0		—	—	—	—	—	—	—	—	—
Total Expenditure by Vote	2	255,274	246,971	286,297	336,814	353,389	353,389	372,027	396,994	422,763
Surplus/(Deficit) for the year	2	77,781	73,397	71,097	118,969	130,270	130,270	101,657	98,893	84,884

Explanatory Notes

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the NLM.

Table A4 : Budget financial performance (revenue and expenditure)

EC155 Nyandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 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 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source												
Property rates	2		5,605	5,726	5,732	7,405	10,911	10,911	10,911	14,844	15,844	16,794
Service charges - electricity revenue	2		–	–	–	2,291	–	–	–	–	–	–
Service charges - water revenue	2		–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2		–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2		200	202	229	227	227	227	277	215	254	268
Rental of facilities and equipment			61	60	63	45	45	45	–	67	71	75
Interest earned - external investments			7,231	8,198	12,519	8,300	10,300	10,300	–	12,371	13,114	13,900
Interest earned - outstanding debtors			204	1,163	975	1,293	1,293	1,293	–	1,371	1,453	1,540
Dividends received			–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits			76	241	572	430	430	430	–	456	483	512
Licences and permits			2,357	3,284	2,961	4,356	4,356	4,356	–	4,617	4,894	5,188
Agency services			235	362	731	426	426	426	–	775	478	507
Transfers and subsidies			245,981	232,507	249,829	259,523	259,773	259,773	–	284,264	292,236	311,037
Other revenue	2		12,295	10,574	5,136	710	710	710	710	1,541	1,633	1,731
Gains on disposal of PPE			–	–	–	76,801	89,921	89,921	–	83,361	89,778	90,484
Total Revenue (excluding capital transfers and contributions)			274,246	262,317	278,747	361,805	378,391	378,391	11,897	403,882	420,237	442,037
Expenditure By Type												
Employee related costs	2		105,285	115,470	130,174	136,962	136,962	136,962	136,962	146,798	156,514	168,253
Remuneration of councillors			17,001	18,411	21,880	23,061	23,061	23,061	–	24,606	26,353	28,329
Debt impairment	3		5,135	1,604	2,299	3,171	3,171	3,171	–	3,361	3,563	3,777
Depreciation & asset impairment	2		31,807	35,084	40,945	54,480	54,480	54,480	54,480	51,564	60,724	64,804
Finance charges			161	131	130	–	–	–	–	–	–	–
Bulk purchases	2		–	–	–	–	–	–	–	–	–	–
Other materials	8		4,964	2,094	3,025	10,615	11,841	11,841	–	13,726	14,574	15,606
Contracted services			–	27,901	38,504	52,309	64,525	64,525	64,525	67,237	63,743	67,364
Transfers and subsidies			–	4,257	2,612	8,276	6,882	6,882	–	7,285	8,746	9,402
Other expenditure	4, 5		87,667	38,362	46,228	47,941	52,467	52,467	52,467	57,449	62,777	65,228
Loss on disposal of PPE			3,253	3,656	499	–	–	–	–	–	–	–
Total Expenditure			255,273	246,970	286,297	336,814	353,389	353,389	308,434	372,027	396,994	422,763
Surplus/(Deficit)			18,972	15,347	(7,549)	24,991	25,002	25,002	(296,537)	31,855	23,244	19,274
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			58,809	58,050	78,646	96,269	105,269	105,269	–	69,802	75,649	85,610
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)			–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)			–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions			77,781	73,397	71,097	121,259	130,270	130,270	(296,537)	101,657	98,893	84,884
Taxation			–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation			77,781	73,397	71,097	121,259	130,270	130,270	(296,537)	101,657	98,893	84,884
Attributable to minorities			–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality			77,781	73,397	71,097	121,259	130,270	130,270	(296,537)	101,657	98,893	84,884
Share of surplus/ (deficit) of associate			–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year			77,781	73,397	71,097	121,259	130,270	130,270	(296,537)	101,657	98,893	84,884

Explanatory Notes:

Total revenue (excluding capital transfers and contributions) is R372 million in 2019/20 and escalates to R396,9 million by 2020/21 and to R422,7 million in 2021/22.

Table A5: Budgeted capital expenditure by vote and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE & ADMINISTRATION- CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCE & ADMINISTRATION - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING & DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 7 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-
Vote 8 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 9 - HEALTH		-	-	-	-	-	-	-	-	-	-
Vote 10 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 11 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - OTHER		-	-	-	-	-	-	-	-	-	-
Vote 14 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & COUNCIL		735	-	1,100	-	-	-	-	-	-	-
Vote 2 - FINANCE & ADMINISTRATION- CORPORATE SERVICES		5,708	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCE & ADMINISTRATION - BUDGET & TREASURY		-	2,491	7,452	-	-	-	-	14,430	7,891	2,809
Vote 4 - PLANNING & DEVELOPMENT		-	-	-	-	-	-	-	950	643	691
Vote 5 - COMMUNITY & SOCIAL SERVICES		9,239	-	-	-	-	-	-	-	-	-
Vote 6 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 7 - ROAD TRANSPORT		69,115	69,251	70,772	-	-	-	-	65,802	84,336	72,092
Vote 8 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 9 - HEALTH		-	-	-	-	-	-	-	-	-	-
Vote 10 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 11 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE MANAGEMENT		-	259	8,683	-	-	-	-	5,000	1,305	-
Vote 13 - OTHER		-	-	-	-	-	-	-	-	-	-
Vote 14 - INTERNAL AUDIT		-	7,642	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		84,797	79,643	88,008	-	-	-	-	86,182	94,174	75,592
Total Capital Expenditure - Vote		84,797	79,643	88,008	-	-	-	-	86,182	94,174	75,592
Capital Expenditure - Functional											
Governance and administration		6,444	10,133	8,552	10,600	10,653	10,653	-	14,430	7,891	2,809
Executive and council		735	-	1,100	-	-	-	-	-	-	-
Finance and administration		5,708	2,491	7,452	10,600	10,653	10,653	-	14,430	7,891	2,809
Internal audit		-	7,642	-	-	-	-	-	-	-	-
Community and public safety		9,239	-	8,683	100	309	309	-	-	-	-
Community and social services		9,239	-	8,683	-	106	106	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	100	203	203	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		69,115	69,251	70,772	91,754	101,793	101,793	-	66,752	84,978	72,783
Planning and development		-	-	-	-	-	-	-	950	643	691
Road transport		69,115	69,251	70,772	91,754	101,793	101,793	-	65,802	84,336	72,092
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	259	-	16,515	17,515	17,515	-	5,000	1,305	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	259	-	16,515	17,515	17,515	-	5,000	1,305	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	84,798	79,643	88,008	118,969	130,270	130,270	-	86,182	94,174	75,592
Funded by:											
National Government		58,809	58,050	48,398	56,644	64,683	64,683	-	44,002	56,285	60,579
Provincial Government		-	-	33,173	39,625	39,625	39,625	-	12,000	14,646	-
District Municipality		-	-	700	-	-	-	-	-	-	-
Other transfers and grants		21,449	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	80,258	58,050	82,271	96,269	104,308	104,308	-	56,002	70,931	60,579
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		4,540	21,593	5,737	22,700	25,962	25,962	-	30,180	23,244	15,013
Total Capital Funding	7	84,798	79,643	88,008	118,969	130,270	130,270	-	86,182	94,174	75,592

Explanatory Notes:

When comparing the previous budget of R130 million (including retention), there is a decrease of R44 million which is dominated by the decrease of a grant from the Office of the Premier, also the figure in 2019/20 excludes retention. For 2020/21 budget is R94 million and in 2021/22 budget is R75,5 million.

Table A6: Budgeted financial position

EC155 Nyandeni - Table A6 Budgeted Financial Position

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS												
Current assets												
Cash			36,028	42,833	34,106	110,247	216,138	216,138	176,885	35,000	11,840	10,136
Call investment deposits	1		65,919	91,486	150,303	–	–	–	69,041	149,455	160,066	172,071
Consumer debtors	1		1,398	1,703	645	16,447	16,447	16,447	17,363	12,069	12,926	13,895
Other debtors			5,389	4,452	8,608	–	–	–	26,837	–	–	–
Current portion of long-term receivables			–	–	–	227	227	227	(907)	242	260	279
Inventory	2		360	280	266	360	360	360	266	266	285	306
Total current assets			109,093	140,754	193,928	127,280	233,172	233,172	289,284	197,031	185,376	196,687
Non current assets												
Long-term receivables			–	–	–	–	–	–	–	–	–	–
Investments			–	–	–	–	–	–	–	–	–	–
Investment property			62,053	65,151	67,952	61,683	61,683	61,683	2,801	61,683	66,063	71,017
Investment in Associate			–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3		343,171	389,945	434,800	440,558	451,860	451,860	543,396	463,124	502,163	514,179
Biological			–	–	–	–	–	–	–	–	–	–
Intangible			659	202	779	2,707	2,707	2,707	(26,891)	6,916	3,123	3,357
Other non-current assets			–	–	–	–	–	–	–	–	–	–
Total non current assets			405,884	455,299	503,532	504,949	516,250	516,250	519,306	531,723	571,348	588,554
TOTAL ASSETS			514,977	596,052	697,460	632,229	749,422	749,422	808,590	728,754	756,724	785,241
LIABILITIES												
Current liabilities												
Bank overdraft	1		–	–	–	–	–	–	–	–	–	–
Borrowing	4		453	333	305	–	–	–	–	–	–	–
Consumer deposits			269	416	907	–	–	–	–	–	–	–
Trade and other payables	4		18,899	21,133	49,685	11,500	11,500	11,500	43,357	15,200	16,279	17,500
Provisions			765	513	756	15,262	15,262	15,262	18,226	12,209	13,076	14,057
Total current liabilities			20,386	22,394	51,654	26,762	26,762	26,762	61,583	27,409	29,355	31,557
Non current liabilities												
Borrowing			624	235	438	1,702	1,702	1,702	438	1,750	1,874	2,015
Provisions			4,233	4,885	5,733	–	–	–	–	4,974	5,327	5,727
Total non current liabilities			4,857	5,120	6,171	1,702	1,702	1,702	438	6,724	7,201	7,742
TOTAL LIABILITIES			25,242	27,515	57,825	28,464	28,464	28,464	62,021	34,133	36,557	39,299
NET ASSETS	5		489,735	568,538	639,635	603,765	720,958	720,958	746,569	694,621	720,168	745,942
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)			487,438	563,144	639,635	606,056	720,958	720,958	305,457	694,621	720,168	745,942
Reserves	4		2,297	5,394	–	–	–	–	5,394	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5		489,735	568,538	639,635	606,056	720,958	720,958	310,851	694,621	720,168	745,942

Explanatory Notes:

Table A6 is consistent with international standards of good financial management practice, and improves understandability for councillors and management of the impact of the budget on the statement of financial position (balance sheet).

The municipality cash flow shows a positive position for 2019/20 where current assets reflect an amount of R197 million.

Short-term call investments increased from R110,2 million in 2018/19 to R149,4 million in 2019/20. The total assets are R728,7 in 2019/20, R756,7 in 2020/21 and R785 million in 2021/22.

Table A7: Budgeted cash flows

EC155 Nyandeni - Table A7 Budgeted Cash Flows

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates			5,605	7,623	4,604	–	6,331	6,331	28	11,958	13,150	14,610
Service charges			200	202	229	–	235	235	(4)	192	211	233
Other revenue			4,108	6,523	6,087	–	5,903	5,903	66	5,266	5,717	6,311
Government - operating		1	245,981	229,130	275,144	–	259,123	259,123	(9,351)	284,264	292,236	311,037
Government - capital		1	58,809	58,809	78,646	–	65,644	65,644	–	69,802	61,003	65,610
Interest			7,231	8,198	12,519	–	8,103	8,103	7,450	13,468	14,320	15,240
Dividends			–	–	–	–	–	–	–	–	–	–
Payments												
Suppliers and employees			(215,154)	(199,813)	(239,277)	(270,887)	(288,856)	(288,856)	(201,171)	(309,816)	(323,961)	(344,781)
Finance charges			(5)	(131)	(130)	–	–	–	–	–	–	–
Transfers and Grants		1	–	–	(1,305)	(5,005)	(4,855)	(4,855)	(3,665)	(5,176)	(5,629)	(6,051)
NET CASH FROM/(USED) OPERATING ACTIVITIES			106,775	110,543	136,517	(275,892)	51,628	51,628	(206,646)	69,958	57,046	62,210
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			–	994	207	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors			–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables			–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments			–	–	–	–	–	–	–	–	–	–
Payments												
Capital assets			(71,559)	(75,845)	(82,247)	–	–	–	(16,559)	(98,081)	(105,045)	(112,923)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(71,559)	(74,851)	(82,040)	–	–	–	(16,559)	(98,081)	(105,045)	(112,923)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans			–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing			–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits			1,615	(2,810)	(4,212)	–	–	–	–	–	–	–
Payments												
Repayment of borrowing			(578)	(509)	(176)	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES			1,037	(3,319)	(4,388)	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD												
Cash/cash equivalents at the year begin:		2	65,694	101,947	134,320	(275,892)	51,628	51,628	(223,205)	(28,123)	(47,998)	(50,713)
Cash/cash equivalents at the year end:		2	101,947	134,320	184,409	(275,892)	51,628	51,628	(223,205)	(28,123)	(76,121)	(126,834)

Explanatory Notes

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget. The cash flow of the municipality shows that the municipality will be able to meet its obligations in 2019/20 financial year.

Table A8: Cash backed reserves / accumulated surplus reconciliation

EC155 Nyandeni - Table A8 Cash backed reserves/accumulated surplus reconciliation

EC155 Hyandemil - Table A0 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	101,947	134,320	184,409	(275,892)	51,628	51,628	(223,205)	(28,123)	(76,121)	(126,834)
Other current investments > 90 days		(0)	–	0	386,139	164,510	164,510	468,931	212,577	248,027	309,041
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		101,947	134,320	184,409	110,247	216,138	216,138	245,726	184,455	171,906	182,207
Application of cash and investments											
Unspent conditional transfers		–	–	25,532	–	–	–	–	–	–	–
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	–	–	–	–	–	–	–	–	–	–
Other working capital requirements	3	15,700	17,047	17,992	11,500	353	353	43,022	6,400	6,459	6,456
Other provisions		–	–	–	–	–	–	–	–	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		15,700	17,047	43,523	11,500	353	353	43,022	6,400	6,459	6,456
Surplus(shortfall)		86,247	117,273	140,885	98,747	215,785	215,785	202,704	178,055	165,447	175,751

Explanatory Notes.

The municipality have the reserves that are cash backed for 2019/20 MTERF. These reserves are fully funded by the short term call investments that are kept by the municipality in the FNB Bankers and Standard Bank Bankers and Ned Bank Bankers.

Table 18: Grants and subsidies

EC155 Nyandeni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		245,499	230,206	244,334	258,723	258,723	258,723	283,141	291,218	309,971
Local Government Equitable Share		216,750	213,070	223,248	234,532	234,532	234,532	262,068	277,790	295,066
Finance Management		1,600	1,625	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Integrated National Electrification Programme		25,000	11,250	15,000	18,189	18,189	18,189	15,010	8,517	9,752
EPWP Incentive		1,219	3,261	1,291	1,321	1,321	1,321	1,321		
Municipal Systems Improvement		930								
MIG Operational & COGTA			1,000	3,095	2,981	2,981	2,981	3,042	3,211	3,453
Provincial Government:		300	400	400	400	650	650	700	700	729
Sport and Recreation		300	400	400	400	650	650	700	700	729
MIG Operational & COGTA										
District Municipality:		-	-	-	-	-	-	-	-	-
[Insert description]										
Other grant providers:		1,800	1,901	6,084	400	400	400	300	318	337
LGSETA					400	400	400	300	318	337
DEDEA		1,800	1,901	6,084						
Total Operating Transfers and Grants	5	247,599	232,507	250,818	259,523	259,773	259,773	284,141	292,236	311,037
Capital Transfers and Grants										
National Government:		58,809	58,050	58,799	56,644	65,644	65,644	57,802	61,003	65,610
Municipal Infrastructure Grant (MIG)		58,809	58,050	58,799	56,644	65,644	65,644	57,802	61,003	65,610
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	27,919	39,625	39,625	39,625	12,000	14,646	-
Small Town Revitalisation				27,919	39,625	39,625	39,625	12,000	14,646	
District Municipality:		-	-	-	-	-	-	-	-	-
OR Tambo District Municipality										
Other grant providers:		-	-	-	-	-	-	-	-	-
LGSETA										
Total Capital Transfers and Grants	5	58,809	58,050	86,718	96,269	105,269	105,269	69,802	75,649	65,610
TOTAL RECEIPTS OF TRANSFERS & GRANTS		306,408	290,557	337,536	355,792	365,042	365,042	353,943	367,885	376,647

Explanatory notes:

The municipality has budgeted both operating and capital grants as per the Division of Revenue Act. The municipality has budgeted for the following operating grants:- Equitable share; INEP; EPWP; FMG and MIG.

Capital grants:- MIG and Small Town Revitalisation grants.

The municipality did not receive grant from the District Municipality in 2018/19 and there is no budget in 2019/20 and in the next coming two years.

**PROGRAMME FOR THE COMPILATION OF FINANCIAL STATEMENTS AND ANNUAL REPORT &
PERFORMANCE INFORMATION FOR THE YEAR ENDING 30 JUNE 2019**

**PROGRAMME FOR THE COMPILATION OF FINANCIAL STATEMENTS FOR THE
YEAR ENDING
30 JUNE 2019**

MUNICIPAL GRAP COMPLIANT ASSET REGISTER

Nyandeni Local Municipality have complied with GRAP 17 in compiling the GRAP Asset Register since 2013/14 financial year. All assets are barcoded and included in the Asset Register.

FINANCIAL RECOVERY PLAN IN PLACE TO ADDRESS CASH FLOW PROBLEMS

Financial recovery has been developed and adopted by Council, inter alia, progress reports are compiled as part of MFMA S71, and 52d report

BANK ACCOUNTS FOR CONDITIONAL GRANTS

The municipality has opened Call Accounts for all conditional grants.

All the reports for conditional grants submitted by regulated time to both National and Provincial Treasury and other relevant stakeholders.

EXPENDITURES:

REPAIRS & MAINTENANCE

The municipality have a Repairs and Maintenance Plan in place and the budget is as follows for the two previous years:-

Year	Repairs & Maintenance	Percentage
2016/17	R 4 572 000	4%
2017/18	R11 289 000	4%
2018/19	R13 324 000	4%

The municipality note the 8% norm as per MFMA Circulars; however, 8% could not be met due to budget constraints.

Capital Budget spending patterns for previous years:

Year	Capital Budget	Actual Spending	Percentage
2015/16	R84 797 000	R84 797 000	100%
2016/17	R79 643 000	R79 643 000	100%
2017/18	R109 951 000	R84 351 000	77%

For the projects that are funded by MIG, the municipality spent 77% in 2017-18 financial year of the overall budget. The municipality applied for the rollover to National Treasury, R9 million approved and R16 million was approved.

Percentage of salary budget (Councillors remuneration and employees cost) to operational budget

Year	Operational Budget	Salaries Spending	Percentage
2015/16	R255 273 000	R122 286 000	48%
2016/17	R246 970 000	R132 049 000	53%
2017/18	R319 575 000	R152 888 000	48%

Percentage of repairs and maintenance on total budget operational budget

Year	Total Budget	Repairs and maintenance Spending	Percentage
2015/16	R255 273 000	R 4 964 000	2%
2016/17	R246 970 000	R 4 572 000	2%
2017/18	R319 575 000	R11 289 000	4%

Percentage on Grants usage

FMG

Year	Total Budget	Amount Spent	Percentage
2015/16	R1 600 000	R1 600 000	100%
2016/17	R1 625 000	R1 625 000	100%
2017/18	R1 700 000	R1 700 000	100%

INEP

Year	Total Budget	Amount spent	Percentage
2015/16	R25 000 000	R25 000 000	100%
2016/17	R11 250 000	R11 250 000	100%
2017/18	R15 000 000	R15 000 000	100%

MIG

Year	Total Budget	Amount spent	Percentage
2015/16	R58 809 000	R58 809 000	100%
2016/17	R58 050 000	R58 050 000	100%
2017/18	R70 894 000	R45 472 811	64%

LIBRARY SUBSIDIES

Year	Total Budget	Amount spent	Percentage
2015/16	R400 000	R400 000	100%
2016/17	R400 000	R400 000	100%
2017/18	R400 000	R400 000	100%

EPWP

Year	Total Budget	Amount spent	Percentage
2015/16	R1 219 000	R1 219 000	100%
2016/17	R1 261 000	R1 261 000	100%
2017/18	R1 291 000	R1 291 000	100%

CREDITORS

Creditors are paid within 30 days on receipt of an invoice.

Current Ratio

The municipality had a current ratio of 6.29, which demonstrated that the municipality is in a healthy financial state, where its current assets were almost 4 times the value of the current liabilities. The municipality had a favourable working capital.

Acid Test Ratio

The municipality had an acid test ratio of 6.27, which demonstrated that the municipality had assets that could be quickly turned into cash to settle short term obligations. The municipality had an inventory of R279 551 at year end which is not that much material hence the Acid Test Ratio is equal to the Current Ratio.

Working Capital Ratio

The municipality had a favourable working capital of R118 359 319, however the rate of current assets to total assets was 20%, which means 80% of assets were long term in nature. This is however a small change as compared to previous year where the percentage was 83%.

Financing to Capital expenditure Ratio

The municipality had a ratio of 0%, as there were no long term loans at year end.

Gross Debtors to Annual Revenue Ratio

The municipality had a ratio of 184%. The municipality had a balance of R 10 million of long outstanding debtors. The collection rate is low; the situation is expected to improve after the implementation of credit control policy and collection initiatives.

Gross debtor days Ratio

The average number of day the debtors are due was 670 days. This demonstrates that the majority of municipal debtors are older than 365 days, thus are potentially bad.

Net debtors to annual revenue Ratio

The municipality had a ratio of 29%. The collection rate is low, so 71% of debtors were provided for impairment at year end. The situation is expected to improve after the implementation of credit control policy and collection initiatives.

Net debtor days Ratio

The average number of days the debtors after provision for impairment was 105 days; there has been an increase as compared to 89 days in previous year, was due to the fact that the municipality did not write off some of its debtors in the current year.

Receivables turnover Ratio

The municipality had a ratio of 218%. This means that the municipality is billing far more that what it is receiving from customers.

Debts written off as a percentage of total expenditure Ratio:

There were no debts written off during the year under review.

Debtors' impairment Ratio:

The ratio was 155%. This demonstrates that a majority of debtors are not recoverable and as such have to be provided for impairments. The main contributing factor is the debt from both households and business accounts. The municipality is in the process of implementing and enforcing the credit control and debt collection policy which will reduce the instance of billing indigent debtors.

Debt Ratio

The debt ratio is 4.7%, which means the municipality's assets far exceed the liabilities. Therefore there are no going concern issues for the municipality.

Debt / net asset position ratio

The debt ratio is 2147%, which means the municipality's assets far exceed the liabilities. Therefore there are no going concern issues for the municipality.

Non-current liabilities to revenue Ratio

The ratio is 1.6%. The long term liabilities of R 5 120 061 is far less than the revenue of R 317 269 726, which means the municipality has sufficient funds to meet its long term liabilities.

Total debt to annual operating revenue Ratio

The ratio is 8.7%; this means the revenue sources are sufficient to cover the total debts.

Debt to cash Ratio

The ratio is 4.46%; this means the revenue sources are sufficient to cover the total debts.

Total investments to total assets Ratio

The ratio is 15% of total assets are investments, which symbolizes the favourable financial position of the municipality. This also demonstrates a moderate level of liquidity.

Consultancy Ratio

The total amount spent on consultants was R2 730 669 which is 1.1% of the total expenditure cost of R 243 314 468. There has been no material change in terms of percentage when compared to the previous year. The municipality continued to generate its own internal capacity during the year. This is the indicator that the municipality is not overly reliant on consultants.

Fruitless & Wasteful Expenditure Ratio

The municipality incurred penalty interest on late payment of overdue accounts amounting to R17 215. This equated to 0.00% of total expenditure balance of R 243 314 468.

Irregular Expenditure Ratio

The municipality incurred irregular expenditure amounting to R 314 465 536 during the current year. This equated to 129% of the total expenditure balance of R 243 314 468. The balance includes both current year expenditure as well as current year expenditure relating to previous years. There is an increase of 47% as compared to previous years. Irregular expenditure was as a result of non-compliance with procurement requirements in current year and previous financial years.

Unauthorized expenditure Ratio

The municipality did not incur any unauthorised expenditure during the current year under review.

Unspent grants Ratio

The municipality had an amount of R16 million unspent conditional grant in relation to Municipal Infrastructure Grant that was not fully spent at year end.

FINANCIAL RATIOS (2017-18 Financial Statements)

	Current year actual (2017/2018)			Prior year restated actual (2016/2017)		
Current Assets	193,927,595	=	375%	140 753 765	=	629%
Current Liabilities	51,653,802			22 394 446		
(Current Assets - Inventory)	193,661,899	=	375%	140 474 214	=	627%
Current Liabilities	51,653,802			22 394 446		
(Current Assets - Current liabilities)	142,273,793	=	20%	118 359 319	=	20%
Total assets	697,459,370			590 646 930		
Increase or decrease in long term loans	-	=	0%	-	=	0%

Cash used in capital expenditure for the year	87,282,902		75 844 640	
Current consumer debtors	11 928 174	= 200%	10 880 639	= 184%
Total revenue billed for services during the year	5,960,885		5 928 394	
Current consumer debtors	11 928 174	= 730.00	10 880 639	= 670.00
Total revenue billed for services during the year x 365	5,960,885 X365		5 928 394 X365	
(Current consumer debtors - Provision for bad debt)	2,299,295	= 39%	1 702 551	= 29%
Total revenue billed for services rendered on credit	5,960,885		5 928 394	
(Current consumer debtors - Provision for bad debt)	2,299,295	= 141	1 702 551	105

Total revenue billed for services rendered on credit x 365	5,960,885 X 365		5 928 394 X 365	
Billed revenue levied on consumers	$\frac{5,960,885}{5,964,087}$	= 100%	$\frac{5\ 928\ 394}{2\ 720\ 160}$	= 218%
Average debtor balance				
Debts written off	$\frac{-}{-}$	= 0%	$\frac{-}{-}$	= 0%
Total expenditure	$\frac{285,797,613}{-}$		$\frac{243\ 314\ 468}{-}$	
Bad debt provision	$\frac{11,056,558}{-}$	= 192.89%	$\frac{9\ 178\ 088}{-}$	= 155%
Billed revenue	$\frac{5,732,132}{-}$		$\frac{5\ 928\ 394}{-}$	

Total liabilities	57,824,865	=	8.29%	27 514 507	=	4.7%
Total assets	697,459,370			590 646 930		
Total assets	697,459,370	=	1206.16%	590 646 930	=	2147%
Total liabilities	57,824,865			27 514 507		
Total long term debt	6,171,063	=	1.74%	5 120 061	=	1.6%
Total operating revenue	354,591,722			317 269 726		
Total debt	57,824,865	=	16.31%	27 514 507	=	8.7%
Total operating revenue	354,591,722			317 269 726		
Long term debt	6,171,063	=	4.5%	5 120 061	=	4.6%
Cash generated from operations	136,516,814			110 542 553		
Total investments	150,303,022	=	22%	91 486 416	=	15%
Total assets	697,459,370			590 646 930		

Cost of consultants	23,774,726	=	8.32%	2 730 669	=	1.1%
Total expenditure	285,797,613			243 314 468		
Fruitless and wasteful expenditure (current year)	3,311	=	0%	17 215	=	0%
Total expenditure	285,797,613			243 314 468		
Irregular expenditure (current year)	420,206,568	=	147.03%	314 465 536	=	129.2%
Total expenditure	285,797,613			243 314 468		
Unauthorised expenditure (current year)	0	=	0%	0	=	0%
Total expenditure	285,797,613			243 314 468		
Unspent grants	25,531,922	=	7.22%	216 881	=	0.07%
Total grants	353,790,197			290 556 793		

Current Ratio

The municipality had a current ratio of 3.75, which demonstrated that the municipality is in a healthy financial state, where its current assets were almost double the value of the current liabilities. The municipality had a favourable working capital.

Acid Test Ratio

The municipality had an acid test ratio of 3.75, which demonstrated that the municipality had assets that could be quickly turned into cash to settle short term obligations. The municipality had an inventory of R265 696 at year end which is not that much material hence the Acid Test Ratio is equal to the Current Ratio.

Working Capital Ratio

The municipality had a favourable working capital of R142 273 793, however the rate of current assets to total assets was 20%, which means 80% of assets were long term in nature. This is however a small change as compared to previous year where the percentage was 83%.

Financing to Capital expenditure Ratio

The municipality had a ratio of 0%, as there were no long term loans at year end.

Gross Debtors to Annual Revenue Ratio

The municipality had a ratio of 184%. The municipality had a balance of R 11 million of long outstanding debtors. The collection rate is low; the situation is expected to improve after the implementation of credit control policy and collection initiatives.

Gross debtor days Ratio

The average number of day the debtors are due was 670 days. This demonstrates that the majority of municipal debtors are older than 365 days, thus are potentially bad.

Net debtors to annual revenue Ratio

The municipality had a ratio of 39%. The collection rate is low, so 61% of debtors were provided for impairment at year end. The situation is expected to improve after the implementation of credit control policy and collection initiatives.

Net debtor days Ratio

The average number of days the debtors after provision for impairment was 145 days; there has been an increase as compared to 109 days in previous year, was due to the fact that the municipality did not write off some of its debtors in the current year.

Receivables turnover Ratio

The municipality had a ratio of 100%. This means that the municipality is billing far more than what it is receiving from customers.

Debts written off as a percentage of total expenditure Ratio:

There were no debts written off during the year under review.

Debtors' impairment Ratio:

The ratio was 192%. This demonstrates that a majority of debtors are not recoverable and as such have to be provided for impairments. The main contributing factor is the debt from both households and business accounts. The municipality is in the process of implementing and enforcing the credit control and debt collection policy which will reduce the instance of billing indigent debtors.

Debt Ratio

The debt ratio is 8.29%, which means the municipality's assets far exceed the liabilities. Therefore there are no going concern issues for the municipality.

Debt / net asset position ratio

The debt ratio is 1206%, which means the municipality's assets far exceed the liabilities. Therefore there are no going concern issues for the municipality.

Non-current liabilities to revenue Ratio

The ratio is 1.74%. The long term liabilities of R6,1million is far less than the revenue of R 354,5 million, which means the municipality has sufficient funds to meet its long term liabilities.

Total debt to annual operating revenue Ratio

The ratio is 16.3%; this means the revenue sources are sufficient to cover the total debts.

Debt to cash Ratio

The ratio is 4.5%; this means the revenue sources are sufficient to cover the total debts.

Total investments to total assets Ratio

The ratio is 22% of total assets are investments, which symbolizes the favourable financial position of the municipality. This also demonstrates a moderate level of liquidity.

Consultancy Ratio

The total amount spent on consultants was R23,7 million which is 8.32% of the total expenditure cost of R 285.7 million. There has been no material change in terms of percentage when compared to the previous year. The municipality continued to generate its own internal capacity during the year. This is the indicator that the municipality is not overly reliant on consultants.

Fruitless & Wasteful Expenditure Ratio

The municipality incurred penalty interest on late payment of overdue accounts amounting to R3 311. This equated to 0.00% of total expenditure balance of R 285 797 613.

Irregular Expenditure Ratio

The municipality incurred irregular expenditure amounting to R 420 206 565 during the current year. This equated to 147% of the total expenditure balance of R 285 797 613. The balance includes both current year expenditure as well as current year expenditure relating to previous years. There is an increase of 34% as compared to previous years. Irregular expenditure was as a result of non-compliance with procurement requirements in current year and previous financial years.

Unauthorized expenditure Ratio

The municipality did not incur any unauthorised expenditure during the current year under review.

Unspent grants Ratio

The municipality had an amount of R25 531 922 unspent conditional grant in relation to the MIG that was not fully spent at year end.

REVENUE MANAGEMENT

BUDGETED INCOME REALISED IN THE PAST TWO YEARS

2017/18

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis
Statement of Financial Performance				
Revenue				
Revenue from exchange transactions				
Sale of goods	468 317.00	(35 866.00)	432 451.00	416 286.00
Service charges	260 211.00	-	260 211.00	228 753.00
Rental of facilities and equipment	125 529.00	(83 686.00)	41 843.00	63 342.00
Agency services	400 000.00	-	400 000.00	730 743.00
Licences and permits	4 000 000.00	11 955.00	4 011 955.00	2 960 522.00
Operational Revenue	639 102.00	(400 000.00)	239 102.00	1 918 235.00
Interest received-investment	5 977 552.00	3 011 448.00	8 989 000.00	11 123 938.00
Total revenue from exchange transactions	11 870 711.00	2 503 851.00	14 374 562.00	17 441 819.00
Taxation revenue				
Property rates	6 053 931.83	(1 598 812.00)	4 455 119.83	5 732 132.00
Interest, dividends and Rent on Land	-	-	35 865.00	1 132 529.00
Transfer revenue				
Government grants & subsidies	342 536 000.00	12 354 196.00	354 890 196.00	328 258 275.00
Fines, Penalties and Forfeits	310 090.00	71 731.00	381 821.00	572 492.00
Total revenue from non-exchange transactions	348 900 021.83	6 371 995.17	355 272 017.00	335 695 428.00
Total Revenue	360 770 732.83	8 875 846.17	369 646 579.00	353 137 247.00

2016/2017

Statement of Comparison of Budget and Actual Amounts 30 June 2017				
figures in Rands	Approved Budget	Adjustments	Final Budget	Actual Collection/Billings
Statement of Financial Performance				
Revenue				
Revenue from exchange transactions				
Service charges	244 559.00	244 559.00	244 559.00	202 400.00
Rental of facilities and equipment	185 394.00	185 394.00	258 576.00	178 202.00
Interest received (trading)			1 163 265.00	1 163 265.00
Fees earned				
Commissions received				
Licences and permits	5 618 000.00	5 618 000.00	5 618 000.00	3 284 167.00
Agency services	500 000.00	500 000.00	500 000.00	361 120.00
Recoveries				
Other income	41 643 914.00	72 643 914.00	76 923 932.00	7 403 831.00
Interest received - investment	5 618 000.00	5 618 000.00	8 178 968.00	8 198 053.00
Total revenue from exchange transactions	53 809 867.00	84 809 867.00	92 887 300.00	20 791 038.00
Revenue from non-exchange transactions				
Taxation revenue				
Property rates	5 689 786	5 689 786	6 678 787	5 725 994.00
Transfer revenue				
Government grants & subsidies	284 906 000	286 523 675	290 773 675	290 556 793.00
Traffic fines	56 180	56 180	56 180	195 901.00
Total revenue from nonexchange transactions	290 651 966	292 269 641	297 508 642	296 478 688.00
Total revenue	344 461 833	377 079 508	390 395 942	317 269 726.00

LOANS

The municipality does not have loans and did not have for past three years.

The municipality updates the Debtors Master monthly to keep an accurate data for billing.

The municipality have effective and efficient billing system in place i.e. Promun system owned by R-data Company.

YEAR	CONSUMERS DEBT	COLLECTION	PERCENTAGE
2015/16	12 599 724	5 604 890	44%
2016/17	10 880 639	7 623 279	70%
2017/18	12 002 922	4 604 206	38%

The municipality has adopted an integrated revenue enhancement strategy that is under implementation.

ALIGNMENT

The SDBIP is aligned with the Goals and associated Objectives, and the Municipal Budget. (See attached SDBIP as Annexure 1)

SYSTEMS OF INTERNAL CONTROLS

Systems of Internal Controls are in place and includes the following:

1. Financial management system
2. Segregation of duties
3. Payables
4. Procurement Section
5. Stores
6. Disposal of Assets
7. Debtors
8. Property rates
9. Banking and Receipting

10. Petty cash
11. Safes and strong rooms
12. Inventory
13. Pay Roll
14. Investment Register
15. Bank Reconciliation
16. Leave Management
17. Information, Communication Technology
18. Unauthorised, irregular, fruitless and wasteful expenditure

SUPPLY CHAIN MANAGEMENT SYSTEM

Supply Chain Management Policy

Section 112 of the MFMA prescribes that the each municipality must have a supply chain management policy is fair, equitable, transparent, competitive and cost effective and complies with a prescribed regulatory framework for municipal supply chain management

Nyandeni Municipality has adopted a Supply Chain Management Policy as contemplated in the aforementioned legislative provisions and its regulations. The SCM System is responsible for the following key components

Demand management, acquisition management, Logistics management and disposal management

The Supply Chain Management Unit

Nyandeni Local Municipality has a functional Supply Chain Management Unit which is directly accountable to the Chief Financial Officer as prescribed by the MFMA and supported by the approved SCM Policy. The Unit is composed of the following staff compliment

SCM Manager, two SCM Officers, two SCM Practitioners and Stores Clerk

Supply Chain Management Bid Committees

The municipality has a functional Bid Committees which are appointed by the Accounting Officer Quarterly and have been trained on SCM

Bid Specification Committee

Bid Evaluation Committee

Bid Adjudication Committee

Training of SCM Staff on Competency levels

Currently SCM Staff is undergoing training with the University of Fort Hare. Bid Committee are trained two times a year to familiarise them with the reforms introduced by National Treasury.

SUPPLY CHAIN MANAGEMENT TURNAROUND TIME

In line with the SCM policy the average turnaround time for projects above R200 000 is 45 working days while the 7 days quotation is 10 working days.

Contract Management

Contract Management System is in place and composed of the Contract Management Register which encapsulate the following features

Date of the goods and services advertised

Appointed details of appointed service providers

Contract price and related details

Payment incurred versus awarded prices

Service Level Agreement signed between the municipality and agencies appointed

IMPLEMENTATION OF THE GENERAL VALUATION ROLL

The Municipality approved a General Valuation Roll in the Council that was held on the 27th of June 2018. That General Valuation Roll was due for implementation on the 1st of July 2018, which indeed it was implemented. Currently, the municipality is in a process of executing the updating of the supplementary valuation roll.

The Municipality have the Valuation Roll and updated supplementary valuation roll, which was implemented in 2017/2018. Valuer for development of a Valuation Roll was appointed which was effective from 1 July 2018 as determined by the Minister by Notice in the Gazette for submission of project plan to MEC by municipality: Date of submission 31/03/2017 Section 81 (1B) (a).

Project plan for conducting valuation roll in terms of section 81 (1b) (a) of the local government: municipal property rates amendment act, 2014. (act no. 29 of 2014) adopted by the Council on the 26 April 2017, Council Resolution No. 2500/26-04-2017.

In 2018/19, the municipality has budgeted R852 532 for development of Supplementary Valuation Roll and R832 260 in 2019/20.

The Valuation Roll is published in the municipality website.

The municipality does promulgate the notice in terms of section 49 for public inspection of valuation roll. The Gazette number will be available once General Valuation Roll is available.

FINANCIAL REPORTING

mSCOA

The Council adopted SCOA Gazette on the 02 July 2014 with Council Resolution No. 2081/02-07-2014.

The implementation plan adopted by the Council on the 11th December 2014 with Council Resolution No. 2223/11-12-2014.

MSCOA Governance

SCOA Steering Committee; Implementation Team , Project Sponsor, Project Manager and Project Champion appointment was approved by the Council on the 25th January 2016 with Council Resolution No. 2380/25-01-2016.

Nyandeni Municipality has fully complied with the mSCOA requirement and accordingly submitted all Governance Documents, IDP Data Strings and mSCOA aligned budget

MFMA PRESCRIPTS

The municipality compiled and submitted the following reports by regulated time:-

Section 71

Section 52d

Section 72 and

Yearly Reports

FREE BASIC SERVICES

The municipality review the indigent register annually and the process of review has started.

Nyandeni Local Municipality subsidise the indigent people with electricity coupons, alternative energy (gas/paraffin), rates and refuse removal. In the last three years the municipality budgeted for FBS as follows:-

YEAR	BUDGETED AMOUNT	EXPENDITURE
2015/16	6 064 954	6 064 954
2016/17	5 300 000	1 271 451
2017/18	5 632 072	5 444 442

Nyandeni Local Municipality has a functional Free Basic Services Unit, which is directly accountable to the Strategic Manager.

The Unit is composed of the following staff compliment:-

Free Basic Services Officer, FBS clerks and 2 Field Workers.

Governance of Free Basic Services

The municipality has established Indigent Steering Committees in 32 Wards, which serves as advisory bodies in decision-making process as well as dispute resolution platforms. The Indigent Steering Committees are chaired by Ward Councillors and convened quarterly. The council is the ultimate decision making body. The Indigent Policy has been reviewed and adopted by Council on May 2019.

Financial Planning for the next three years with regard to transfers and subsidies is depicted below

YEAR	BUDGETED AMOUNT
2018/19	R6 882 000
2019/20	R7 285 000
2020/20	R8 746 000

1. PLANNING THE FUTURE OF NYANDENI LOCAL MUNICIPALITY

Vision

Drives sustainable socio-economic development through efficient and innovative delivery of services

Mission

Nyandeni will achieve her vision through a capable institution that:

- provides basic services to all her people
- creates an enabling environment for inclusive economic growth and development; through investments attraction;
- provides efficient integration and coordination of the delivery of infrastructure services

Council values

The King III report defines good governance as following:

“Good corporate governance is essentially about effective, responsible leadership. Responsible leadership is characterised by the ethical values of responsibility, accountability, fairness and transparency. Section 195 of the Constitution of the RSA, 1996 states that public administration must be governed by the democratic values and principles enshrined in the Constitution, including

- ▶ High standard of professional ethics must be promoted and maintained
- ▶ Efficient, economic and effective use of resources must be promoted
- ▶ Public administration must be development oriented

In line with the Constitution the municipality has adopted the following values, inter alia, in a process of developing service standard charter to give meaning and effect to these values

- Diligence** (self-driven public representative and management team, commitment to serving the people, assertive in representing the interests of Nyandeni inhabitants)
- Promptness** (responding to matters of public and citizens interests within reasonable time including acknowledging and keeping people informed of all municipal processes)
- Integrity** (transparency, honesty, good democratic ethics, impartial on matters of public good and interest and building a public service that transcends political and social boundaries)
- Accountability** (responsible, taking ownership, discipline, efficient and implanting a culture of a demand driven development paradigm)
- Participative** (building a reciprocal relationship between management and all internal stakeholders, between council and administration, between labour and organizational leadership, and between the municipality and its citizens and social formations)
- Responsive** (building a customer friendly municipal environment, ensuring a proactive, flexible, creative and quality conscious service delivery environment)
- Considerate** (implanting a culture of compassionate, caring and emotional intelligent municipal environment that prioritizes its inhabitants, employees and councillors)

Strategic goals of the municipality

- To ensure sound governance practices within Nyandeni local municipality**
 - a. Improving and strengthening intergovernmental relations
 - b. Collaborative planning
 - c. Fostering strategic partnerships
 - d. By ensuring good corporate practices
 - e. Effective municipal leadership and management
 - f. Wise resource management

- g. Seamless programme management
 - h. Ensuring a stable political environment
 - i. Broadening and deepening local democracy through ward committees and beyond
 - j. Ensure local accountability through continuous reporting system, local imbizos etc
 - k. Implanting a culture of people centred people driven development
 - l.
- b) To provide sustainable services to all inhabitants of the municipality through**
- a. Physical infrastructure provision
 - b. Community and social services
 - c. Effective local economic development planning
 - d. Spatial development planning
 - e. Effective intergovernmental collaboration
 - f. Providing support to business development
 - g. Strategic sector planning and development

6.1 Products and services as outlined in the powers and functions

- a) Physical infrastructure**
- a. Municipal buildings
 - b. Plant and equipment
 - c. Community facilities [halls etc]
 - d. Access roads
 - e. Storm water
 - f. Walkways, transport halts etc
 - g. Dams (for grazing and to catalyze agriculture and farming)
 - h. Bulk infrastructure
- b) Social services**
- a. Primary health care
 - b. Library services
 - c. Social amenities
 - d. Public safety
 - e. Early childhood development
 - f. Skills development
- c) Environmental management**
- a. Environmental health management services
 - b. Environmental safety management
 - c. Pollution control and management
 - d. Environmental planning
 - e. Environmental monitoring and compliance
- d) Economic services**
- a. Local economic development planning
 - b. Tourism planning
 - c. Land use management planning and zoning schemes
 - d. Spatial planning
 - e. Agriculture planning
 - f. Transport planning
 - g. Tourism planning
 - h. Business regulations

Within the spirit and context of sound intergovernmental relations, Nyandeni Local Municipality accept and therefore locates its current and future strategic areas of focus within the broad national and provincial planning frameworks in terms of development and growth priorities for the Eastern Cape and nationally. As these broad frameworks embody the qualitative aspects of the national transformation trajectory, they thus inform and underpin our development priorities and strategic direction. Accordingly, the municipality crafted itself a macro-strategy as alluded to earlier and as detailed below.

Medium term macro institutional strategy

Recognizing the numerous and huge challenges it faces, the fact that solutions can potentially be in conflict with or complement each other, as stated above, the municipality conceptualized a medium term macro institutional strategy. The objective of this strategy is to equip leadership and management with a guide on decision making when there are conflicting strategic options. The macro/ overarching strategy will also provide a basis for the allocation of scarce resources. In addition, the macro strategy/overarching strategy will serve as a basis to rally collective energies of all employees and councilors in terms of the strategic direction the municipality is taking. This macro strategy was deduced from myriad institutional deficiencies, advances as well as development challenges. It is presented in the form of a diagram to illustratively communicate the dialectical inextricable interconnectedness of the components.

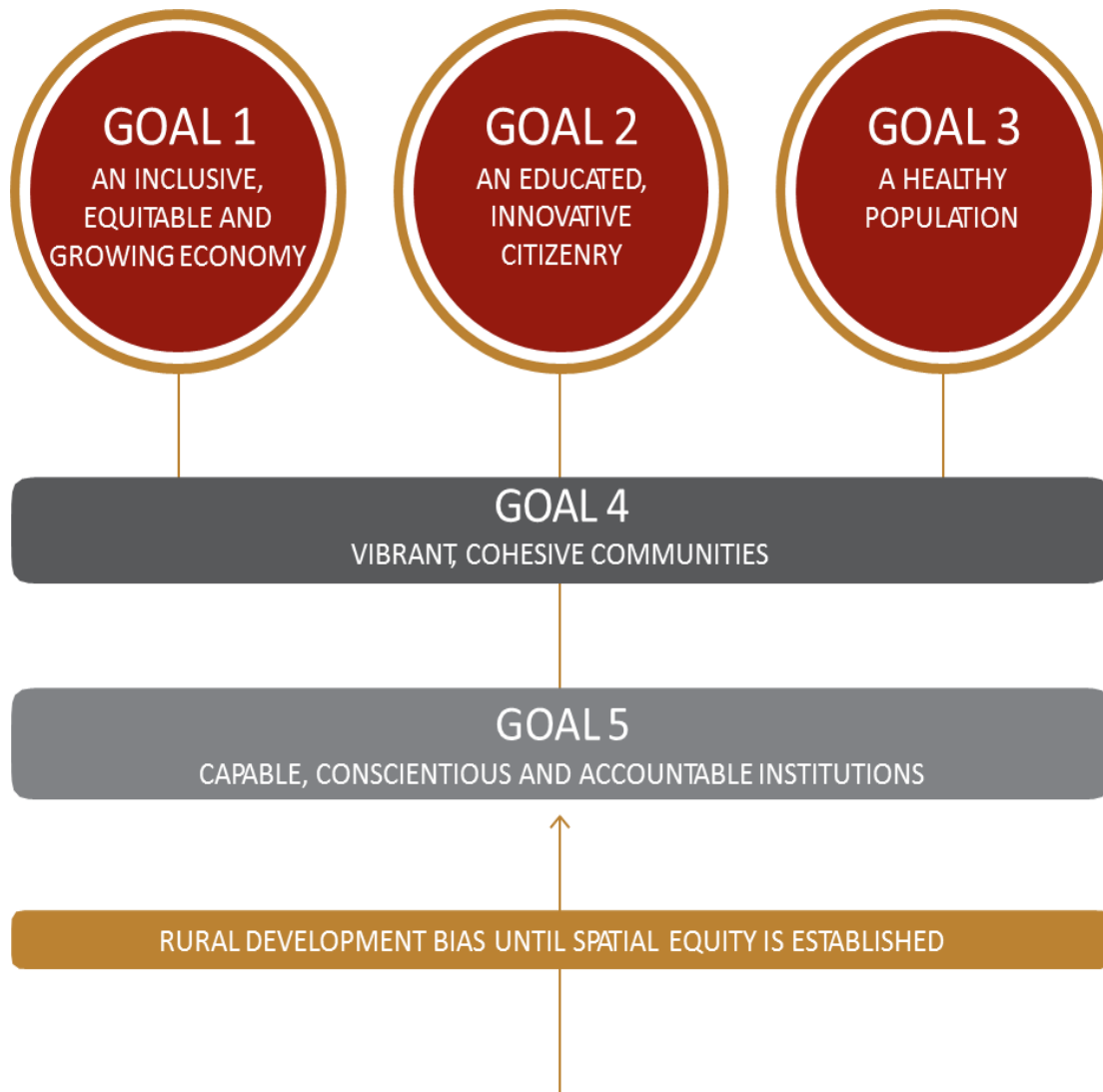
The diagram summarizes the medium term overarching institutional strategy of the municipality. Municipal objectives and their supporting strategies have been formulated in line with this macro strategy.

VISION 2030 DEVELOPMENT PLAN

Nyandeni Local Municipality has adopted a long term plan envisioning the future herewith referred as VISION 2030.

The overall purpose of Nyandeni LM Vision 2030 Development Plan is to articulate the key long-term development priorities of the Nyandeni LM between 2017 and 2030 and beyond. It outlines various strategic priorities and interventions to achieve the related desired district related outcomes linked to the National Development Plan (NDP) and the Provincial Development Plan (PDP) Vision 2030.

The priorities and interventions were informed by various national and provincial policies, such as the National Development Plan (2012), the Eastern Cape Provincial Development Plan (2014), the Eastern Cape Infrastructure Plan (2016), Provincial Economic Development Strategy, etc. It also builds on and complements the Nyandeni LM IDP (2017 – 2022).



Alongside these 5 Goals, the Nyandeni LM Vision 2030 Development Plan, also includes the following 5 pillars:

Pillar One: A significant improvement in the provision of public infrastructure and public services (and a great increase in supporting livelihoods in doing so)

Since the public sector presently dominates the NLM socio-economy it makes strategic sense to try to get better social value from public spending in the District. Better quality public services are a critical enabler of socio-economic development. There is also scope to significantly expand employment through public works and local procurement (particularly locally produced food for school nutrition programmes).

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Social infrastructure:

Future priorities are:

- Complete VIP toilet provision programme
- Eskom to complete household electrification programme
- Maintenance of existing and new stand-alone village water schemes
- Reticulation from two new Mthatha bulk water corridors into the new NLM urban development zone
- Municipal waste services to be delivered in new zone and other tourism and transport nodes.

Health:

Future priorities are:

- Programmes to improve child nutrition (early childhood development)
- Implementation of NHI upgrading.

Education and training:

Future priorities are:

- Improve the quality of education in NLM and reduce classroom backlogs.
- KSD TVET campus at Libode to provide skills, particularly for infrastructure, construction and maintenance and modern farming practices (**Itsiya Youth Farming Initiative**). Ideally the Libode campus should be extended and a full range of relevant curricula should be offered (in view of the very youthful population of NLM)
- Development partnerships between Libode TVET campus and, for example, SANRAL, War on Leaks, Youth Farming Initiatives, etc
- Mobilise resources for Libode TVET expansion and upgrading through relevant SETAs, mining companies etc
- NARYSEC should also be scaled-up in NLM
- Focus on improving the skills pipeline for growth sectors and major projects and specifically SETA resource mobilization and curriculum development.

Pillar Two: A well-managed urban development process in which urban nodes are linked by a good quality road and transport network

NLM is urbanizing in an unplanned and haphazard way. Socio-economic development will be enhanced through the creation of competitive towns. These must be well connected by good roads to each other and the rest of SA.

Future priorities are:

- Strong urban planning of Libode-Ngqeleni-Mthatha “urban development zone” is required. This requires joined up planning by NLM, KSD and ORTDM.
- Continued focus of public investment in this area, and ensuring that it becomes a competitive and investment attractive area.
- Municipality must acquire more well-located land that can be made available for investors (see section below on property development).

Road and transport network:

Future priorities are:

- Construction of two main planned roads (R61/N2 and Meander)
- Ensure that the Meander road links to coastal resorts (such as Hluleka)
- Upgrade roads in the new emerging urbanization zone.
- Maintain priority road network (preventative)
- Use employment-intensive methods as much as possible
- Use transport nodes to develop commercial precincts (taxi ranks, hawkers facilities, shops etc)
- Recognise the potential of Mthatha Airport cargo facilities for future NLM development.

Pillar Three: Well protected environmental assets

Various environmental issues threaten socio-economic development, and in particular tourism development and agricultural development.

The environmental issues to be addressed include:

- Land degradation¹ caused by livestock over-grazing (estimated at 30% in NLM), indicating the need for land rehabilitation projects (and fencing)
- Human settlement encroachment on agricultural land.
- Untreated sewage flowing into rivers (such as Mthatha river)
- Illegal building on the Wild Coast. DEDEAT’s Wild Coast Nature Conservation Plan and the nodal development approach need to be strictly enforced.
- Absence of solid waste disposal and recycling systems

Pillar Four: A growing, innovative/responsive and inclusive economy (increasing value-added from ICT/knowledge services, smallholder agriculture, tourism, property development and SMME’s/co-ops etc)

The public sector cannot develop NLM by itself. There is a need to grow the enterprise (SMME) sector. All the other strategic objectives are enablers of business growth. There is also a need for specific interventions to grow particular business sectors.

Agriculture:

NLM has the potential to grow the value of production by the farming sector. This is for a number of reasons:

- Good rainfall (700 mm/year), sufficient for rain-fed arable farming.
- 160,000 ha of communal grazing land (unimproved and 30% degraded) and large existing herds of cattle, sheep and goats. There is potential for growth based on more intensive systems, managed pastures and feedlots.
- 40,000 ha of communal arable land.
- Estimated 21,000 ha of *isitiya*.
- 70% of NLM households engage in unpaid farming activity: at Itsiya and on communal lands. Food production (meat, maize, vegs, fruit etc) is happening, but with low productivity. There is potential to grow high-value crops on itsiya (such as berries) with irrigation from roof-water tanks. Logistics systems would need to be devised for aggregation into large-scale supplies.
- A significant proportion of households grow and sell (illegal) cannabis. Household income from this source could increase by many times with controlled legalisation and international market access.
- High potential cultivation zones, such as at Mhlanga (west of Marubeni) and Malungeni (west of Ngqeleni) are well-located for access to large Mthatha food markets and future business opportunities associated with the Wild Coast SEZ and air cargo facilities at Mthatha airport.
- Future partnerships between NLM farmers and commercial entities being planned by DRDAR.
- Opportunities for local production to supply school nutrition programme.
- Niche opportunities, such as indigenous medicinal plants at Hluleka and essential oils.

However, the farming sector faces a number of challenges, such as:

- Past interventions by DRDAR, AsgiSA, Ntinga etc have not created sustainable and profitable agricultural production.
- Large-scale irrigation from river water is limited by small areas of arable land next to perennial rivers.
- Communal land tenure hinders investment by private capital.
- Small farmers have inadequate access to farming knowledge and skills; water infrastructure; fencing; mechanization; inputs (such as seedlings); finance and markets

The future priority is therefore to realise the potentials of the municipality through addressing the various challenges.

A detailed prospectus for partners and investors should be prepared around agricultural development opportunities in NLM, including Isitiya Youth Development Programme. This should be a broad-based programme to unlock the potentials listed and involve a wide-range of partners.

NLM needs better agricultural interventions that can create and support profitable smallholder enterprises (through, for example, CPPP's, contract farming arrangements/outgrower schemes, and collection/aggregation systems).

Forestry:

Large areas of NLM have moderate and good potential for forestry. There is already 7000 ha of indigenous forest and 3000 ha of plantation forest

Community forestry initiatives are being pursued by Hans Merensky near Qumbu and near Lusikisiki (by Sappi). ECRDA is involved. These companies could be interested in similar projects in NLM.

There are two main issues with community forestry. Firstly, the economic return to communities are fairly small (long-term and small, particularly when there are hundreds of household beneficiaries). Secondly, afforestation takes land away from other land uses (such as grazing and arable farming) that may offer better economic returns.

Future community forestry projects should therefore be approached with due caution.

Community forestry projects demonstrate that CPPP's can work. CPPP's should be more prevalent in more employment-intensive sectors.

Commerce and manufacturing:

NLM has a commercial sector, with shops in the two towns, six rural service centres/transport nodes and some villages. The manufacturing sector is extremely small. Future priorities are:

- Commercial property developments (see section below)
- Upgrade of Transido complexes
- Attraction of new incubators
- Explore potential of light industry development (e.g. on new N2 Libode-Mthatha corridor).

Tourism:

NLM has considerable tourism development potential based on the eastern coastal escarpment and 20 km of Wild Coast.

Priority for tourism development include:

- Wild Coast Meander linked to new N2 at PSJ
- Access roads from Meander to tourism nodes (Hluleka NR and Mdumbi etc)
- Investment attraction to tourism nodes
- Mdumbi hotel project
- Mlengana Mountain ecotourism project
- Ntlangano Conservancy project
- Possible new hiking trail from Mlengana Mountain to Ntlangano

Property development:

There are many opportunities for private property development in NLM.

Future priorities are:

- Resolve land claims speedily (with assistance from the Land Claims Commission)
- NLM to do a state land audit and get access to state land for property development.
- NLM to acquire communal land for development. DRDLR can assist with this.
- Identify and prioritise land to be titled for private investment (such as coastal tourism nodes; transport nodes; along development corridors and possibly high-potential agricultural zones). This will be in preparation for the proposed ORTD Land and Economic Investment Summit planned for early 2018.

Start-ups, small/micro enterprises and co-operatives (SMME's):

Small enterprises are found in all the sectors reviewed above, with great variation in incomes and formality.

Future priorities are:

- Use e-connecting and e-learning to form local groups of people that share development interests, and are experimenting with the possible.
- Techniques of ABCD should be more widely known and practised
- Virtual and physical (combined) enterprise incubators should be more ubiquitous than at present.

Pillar Five: An efficient and effective public sector with improved ability to give economic governance leadership

Public sector institutions need to be strengthened to support the achievement of the other strategic objectives.

To achieve its developmental mandate the public sector must have strong leadership and much improved management capabilities. NDP and ECPDP have proposals on how this can be achieved.

Economic governance leadership in NLM should have:

- A well-informed about the economic issues facing NLM
- A good understanding of the needs of stakeholders
- A clear development vision and agenda
- An ability to communicate these persuasively to relevant stakeholders.
- An ability to leverage resources from state sector departments and state-owned entities (such as IDC and PIC).

The strategy hinges on three dialectically inextricable intertwined components. These are:

- a) Consolidate institutional stability and robustness
- b) Accelerated quality and sustainable service delivery
- c) Local economic growth and quality of life

These key components should, and do overlap, in terms of timing. However there is also some sequence in terms of focus. The initial focus being on building a formidable municipal organisation; thus consolidate institutional stability and robustness which will, as it is being consolidated, be able to contribute towards improving living environments. The municipality will commit resources to ensure such institutional efficacy leads to sound financial management, effective revenue generation and ultimately financial viability. In terms of governance, although the municipality has managed to establish a functional intergovernmental relations cluster system at both political and administrative levels, its impact in terms ensuring effective integrated development planning and management and establishment institutional cohesion between the municipality and all other critical role partners is still to be realised. The aim is to lobby all other local municipalities within the OR Tambo District to institutionalize an intergovernmental regime that emphasized a district – wide municipal support system.

- a) To support all municipalities in **financial administration** in order for them to be financially sustainable.
- b) To support all municipalities on **human resources** related issues for the purposes of sound management systems and a stable environment in terms of their labour force.
- c) To support all municipalities in **administration** for the purpose of effective operations of Council activities.
- d) To support and assist all municipalities on **technical** issues in order for them to manage their projects and to handle the technical aspects thereof.
- e) To support and assist all municipalities in developing and reviewing their **Integrated Development Plans (IDPs)** and the establishment of **Performance Management Framework which embeds a district-wide enjoinder**

These programmes should in the main be an outcome of shared institutional knowledge and cross – municipal – referencing in which outsourcing of certain support functions is the last resort. The ultimate vision is establishment of a shared services centre towards a seamless district institutional regime. The Nyandeni Local Municipality is not oblivious to the fact that current intergovernmental relations within OR Tambo District are experiencing serious challenges.

Over and above this approach towards effective intergovernmental relations, the municipality will strengthen its advocacy and lobbying capacity towards ensuring improvement of IRG. The strategic focus of such a system should be the following key objectives. The other crucial element within this component is systematically building public confidence and a reciprocal relationship between the municipality and its citizenry including all stakeholders within its jurisdiction.

This will lead to an institutional service delivery efficacy where sustainable and quality service delivery should lead to development of a law abiding, citizenry with high moral values. This stable economic and political environment will also lead to improved livelihoods characterized by a healthy and skilled citizenry with high moral values enjoying employment in a robust employment creating economy which will in turn lead to better payment for services, better participation in the activities of the municipality, improved accountability by public representatives and municipal administration to the community. This will lead to a municipality that is characterized by improved financial viability, good governance, and qualitative public participation. Such a municipality should be able to deliver services, regulate citizens and businesses, facilitate development, and provide effective support to all Ward Committees and other organs of development to deepen democracy and thus high levels of political stability.

All of this will have to happen in a context of, and reinforce effective intergovernmental relationships. This positive feedback loop will deliver the vision of the municipality. The reversal of the positive feedback loop, anticipated

above, is a real possibility. If the municipality fails to consolidate itself as a robust institution, it will not be able to accelerate service delivery, it will not be able to create the required environment for local economic growth, and it will not be able to contribute towards improving living environments. In turn, livelihoods will not improve, leading to high levels of unemployment with a generally unhealthy and unskilled citizenry with low moral values living in poverty and a lawless local environment. This will in turn erode the legitimacy of the Nyandeni Local Municipality as government. The institution will be characterized by citizen apathy, high levels of non-payment for services, and deteriorating standards of governance. Corruption, in this context, will be inherent and possibly high labour turn – over. Leadership will therefore have to strive to ensure that the feedback loop is not reversed. Difficult choices will have to be made and unpopular strategies will be implemented, where necessary, in support of the positive feedback loop.

In line with this line of strategic thinking, the strategic planning workshop developed a municipal scorecard as presented below.

2. Strategic scorecard

The municipal strategic scorecard has been developed, aligned and incorporated into the IDP process. For purposes of this strategic plan, it has not been reviewed. What has been done is a high – level assessment against the national outcomes and the conclusion is that to a greater extent the scorecard covers all essential components that should lead to the municipality achieving these national outcomes.

7.1 National outcomes

For easy reference under listed are the national outcomes alluded to above;

- a) A responsive, accountable, effective and efficient local government system
- b) A developmental – oriented public service and inclusive citizenry
- c) Decent employment through inclusive economic growth
- d) An efficient, competitive and responsive economic infrastructure network
- e) Vibrant, equitable and sustainable rural communities and food security
- f) Improve the quality of basic education
- g) Improve health and life expectancy
- h) All people in South Africa are and feel safe
- i) Sustainable human settlements and improved quality of household life
- j) A skilled capable workforce to support inclusive growth

7.2 Provincial priorities

The high- level assessment of the scorecard was also administered against the provincial objectives to check the extent of confluence with the municipal strategic scorecard. For easy reference, these are listed below;

i. Provincial strategic objectives

- a) Poverty eradication,
- b) Agrarian transformation,
- c) Diversification of manufacturing and tourism,
- d) Massive infrastructure development,
- e) Human resource development and
- f) Public sector transformation.

ii. Provincial targets (indicators)

ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES AND PROGRAMME OF ACTION

Firstly, The IDP has been aligned with Province of the Eastern Cape MTSF Priorities as outlined by the Premier during his State of the Province address
 Secondly, we have taken into account The Medium Term Strategic Framework which has been translated into practical programmes
 Thirdly,

OUTCOMES 4 DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH				
Outputs	Key spending programme(national)	Eastern Cape Programme of action	Role of Local Government	Millennium Development Goals
a. Faster and sustainable b. More labour absorbing growth c. Strategy to reduce youth unemployment d. Increase competitiveness to raise net exports and gross trade e. Improve support to small business and cooperatives f. Implement expanded public works programme	<ul style="list-style-type: none"> Investment in industrial development zones Industrial sector strategies – automotive industry, clothing and textiles Youth incentive Development training and systems to improve procurement Skills development and training Reserve accumulation Enterprise financing support New phase of public works programme 	<ul style="list-style-type: none"> Consolidation of Special Economic Zones Promotion of linkages with the minerals producing regions in teh country to promote large-scale industrialisation Positioning the province as the new energy hub through wind energy Focus on trade and logistics infrastructure Focus on infrastructure for rural development, Mzivumbu Multipurpose Project which was launched by the President in April 2014, and Mthatha Air Port a & Wild Coast 	<ul style="list-style-type: none"> Create an enabling environment for investment by streamlining Ensure proper implementation of the EPWP and Community Works Programme Improve procurement systems to eliminate corruption and ensure value for money Payment of service providers within 30 days 	Goal 1 (target 1B) Achieve full and productive employment and decent work for all including women and young people

		<ul style="list-style-type: none"> • Payment of Service Providers within 30 days 		
Outcome 6 an efficient, competitive and responsive economic infrastructure network				
Outputs	Key spending programme(national)	Eastern Cape Programme of action	Role of Local Government	Millennium Development Goals
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 	<ul style="list-style-type: none"> • An integrated energy plan successful independent power producers • Passenger Rail Agency acquisition of rail rolling 	<ul style="list-style-type: none"> • Focus on infrastructure for rural development, • Focus on trade and logistics infrastructure • Focus on infrastructure for rural development, Mzivumbu Multipurpose Project which was launched by the President in April 2014, and Mthatha Air Port a & Wild Coast • Upgrading of R61 and N2 	<ul style="list-style-type: none"> • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Improve maintenance of municipal road network • Working together with Eskom and DNE expand electrification to all households 	<ul style="list-style-type: none"> •

OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY				
Outputs	Key spending programme(national)	Eastern Cape Programme of action	Role of Local Government	Millennium Development Goals
1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth	1. Settle 7000 land restitution claims 2. Redistribute 283 592ha of land use 3. Support emerging farmers 4. Soil conservation measures and sustainable land use management 5. Improve rural access to services		<ul style="list-style-type: none"> • Unleash Massive ploughing programme in all wards to ensure food security and good nutrition to all households • 	Goal 7 (Target 7A) Integrate the principles of sustainable development into countries policies and programmes and reverse the loss of environmental resources Goal 1 (Target 1C) Halve, between 1990 and 2015, the proportion of people who suffer from hunger

INSTITUTIONAL SCORE-CARD

GOOD GOVERNANCE

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
Public Participation	To strengthen public participation (with communities) by 2022	GG 01	Promote public participation through civic education and war rooms	Improved understanding of the Municipal Affairs by communities 30 June 2022	Number of civic education conducted by 30 June 2021	GG 01 KPI 01	Four civic education conducted in 2018/19 financial year.	Conduct four civic education by 30 June 2021	Conduct four civic education by 30 June 2022	
Public Participation	To strengthen public participation (with communities) by 2022	GG 01		Decentralised intergovernmental relations through analysis of stakeholder participation by 30 June 2022	Report on establishment and Assessment of war rooms in all 32 wards by 30 June 2021	GG 01 KPI 02	The war room were established and launched in all 32 wards but not functional	Establish and Assess war rooms in all 32 wards and submit quarterly reports to council by 30 June 2021 (as part of section 52 (d) report)	Assess war rooms in all 32 wards and submit quarterly reports to council by 30 June 2022 (as part of section 52 (d) report)	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUM BER	Baseline	2020/2021	2021/2022	
Public Participation	To strenghten public participation (with communities) by 2022	GG 01	Manage complaints and Petitions.	Reduced number of complaints and petitions	Number of complaints and petitions received, attended and updated petition register by 30 June 2021	GG 01 KPI03	Complaints register and petitions register is in place	Attend all complaints and petitions received and Update complaints and petition registers and submit report quarterly to Council (as part of section 52 (d) report) by 30 June 2021	Attend all complaints and petitions received and Update complaints and petition registers and submit report quarterly to Council (as part of section 52 (d) report) by 30 June 2022	
Public Participation	To strenghten public participation (with communities) by 2022	GG 01	Stakeholder engagement and mobilization	Improved ward committee and community participation in the processes of the municipality	Number of Ward committee sittings and community Meetings held by	GG 01 KPI04	Public participation policy is in place and Ward committees are established in all 32 wards	Coordinate 12 ward committee sittings and four community meetings by 30 June 2021	Coordinate 12 ward committee sittings and four community meetings by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
				by 30 June 2022	30 June 2021					
Public Participation	To strengthen public participation (with communities) by 2022	GG 01	Stakeholder engagement and mobilization	Improved ward committee and community participation in the processes of the municipality by 30 June 2022	Number of IDP & Budget Public Hearings conducted by 30 June 2021	GG 01 KPI 05	IDP and Budget Public Hearings are conducted annually	Conduct 1 IDP & Budget Public Hearing by June 2021	Conduct 1 IDP & Budget Public Hearing by June 2022	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/202 1	KPI NUM BER	Baseline	2020/2021	2021/2022	
Public Participation	To strenghten public participation (with communities) by 2022	GG 01	Monitoring and implementation of IDP	Improved ward committee and community participation in the processes of the municipality by 30 June 2022	Number of community outreach and Imbizos programmes conducted by 30 June 2019	GG 01 KPI 06	Mayoral Imbizos and outreach are conducted annually	Conduct 2 mayoral Imbizo's (mid year and annual report) by 30 June 2021	Conduct 2 mayoral Imbizo's (mid year and annual report) by 30 June 2022	
Municipal Planning	To provide Intergrated municipal planning by 2022	GG 02	Conduct community outreach, Imbizos and development of IDP	Approved and monitored implementation of IDP by Council	Approved IDP by Council by 30 June 2020/202 1 financial year	GG 02 KPI 07	IDP for 2019/2021 was adopted by Council in May 2019	Conduct annual IDP and Budget review for 2021/22 Financial year	Conduct annual IDP and Budget review for 2022/23 Financial year	
	To provide Intergrated municipal	GG 02	Strategic Planning session for IDP Review	Approved and monitored implementation of IDP by Council	Approved IDP by Council by 30 June 2021 (for 2021/20	GG 02 KPI 08	Strategic planning held for IDP development review for 2019/2020	convene strategic planning for IDP Review by 30 June 2021	convene strategic planning for IDP Review by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
	planning by 2022				22 financial year)		Financial Year			
	To provide Intergrated municipal planning by 2022	GG 02	Community Satisfaction Survey	Approved and monitored implementation of IDP by Council	Number of Customer satisfaction survey conducted by 30 June 2021	GG 02 KPI 09	The last survey was conducted in 2017	Conduct one community satisfaction survey by 30 June 2021	Conduct one community satisfaction survey by 30 June 2022	
		GG 02	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovern	Improved participation by all sector departments through integration of plans on IDP.	Number of IGR Fora conducted by 30 June 2021	GG 02 KPI 10	IGR fora convened in the 2019/2020 Financial year	Conduct three (3) IGR fora by 30 June 2021	Conduct three (3) IGR fora by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
			mental relations							
		GG 02	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovernmental relations	Improved participation by all sector departments through integration of plans on IDP.	Number Convene of economic and infrastructure development Cluster meetings convened by 30 June 2021	GG 02 KPI 11	IGR fora convened in the 2019/2020 Financial year	Convene three(3) economic and infrastructure development Cluster by 30 June 2021	Convene four(4) economic and infrastructure development Cluster by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
		GG 02	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovernmental relations	Improved participation by all sector departments through integration of plans on IDP.	Number of Governance and administration cluster meetings convened by 30 June 2021	GG 02 KPI 12	IGR fora convened in the 2019/2020 Financial year	Convene four (3) Governance and administration cluster meetings 30 June 2021	Convene four (4) Governance and administration cluster meetings 30 June 2022	
		GG 02	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovernmental relations	Improved participation by all sector departments through integration of plans on IDP.	Number of Social transformation cluster meetings convened by 30 June 2021	GG 02 KPI 13	IGR fora convened in the 2019/2020 Financial year	Convene three (3) Social transformation cluster meetings by 30 June 2021	Convene four (4) Social transformation cluster meetings by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
			mental relations							
		GG03	By involving communities in development al projects (Institutional Social Facilitation)	Community Involvement in Project Implementation	Annual ISD report Developed by 30 June 2021	GG 03 KPI 14	Annual Report Developed on ISD (Institutional Social Development)	Development of ISD Annual Report by 30 June 2021	Development of ISD Annual Report by 30 June 2022	
Legal Services and By-laws	To administer legal matters and By-laws by 2022	GG 04	m	Better management of litigations through maintainace of a litigation register by June 2022	Updated litigation register by 30 June 2021	GG 04 KPI015	Litigation register is in place	Update litigation register on old and new cases and submit it to council quarterly as part Section 52 (d) by 30 June 2021	Update litigation register on old and new cases and submit it to council quarterly as part Section 52 (d) by 30 June 2022	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUM BER	Baseline	2020/2021	2021/2022	
		GG 04	Develop institutional contract management policy and procedure manual	Legally compliant municipal contracts for all departments	Reviewed institutional contract management and procedure manual by 30 June 2021	GG 04 KPI 016	Contract mangement policy and procedure manual in place	Review institutional contract management policy and procedure manual by 30 June 2021	Review institutional contract management policy and procedure manual by 30 June 2022	
		GG 04	Coordinate development and review of by-laws.	law and order through enforcement of by-law by 30 June 2022	Reviewed five (5) Municipal By-laws by 30 June 2021	GG 04 KPI 017	20 By-laws gazzeted	Review five (5) Municipal By-laws by 30 June 2021	Review Five (5) Municipal By-laws by 30 June 2022	
		GG 04	Develop and Review the delegation register and standing rules and orders	Approved System of Delegations and standing rules and orders by 2022	Reviewed System of Delegations and Standing Rules and Orders by 30 June 2021	GG 04 KPI 018	System of delegation and standing rules and orders are in place and reviewed annually	Review the System of Delegations and Standing Rules and Orders by 30 June 2021	Review the System of Delegations and Standing Rules and Orders by 30 June 2022	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/202 1	KPI NUM BER	Baseline	2020/2021	2021/2022	
Communication, publicity and marketing.	To provide publicity, marketing and media coordinati on to citizens by 30 June 2022	GG 05	Marketing and branding of municipality.	Access to information and contribution to own revenue regeneration	Number of strategic access areas branded; signage installed and branded muncpal assets by 30 June 2020	GG 05 KPI 019	marketing and branding is ongoing	Install electronic bill boards to strategic points to enhance revenue by 30 June 2021	1. Install signage to key service nodes 2.brand muncpal assets to be inline with logo and vision by 30 June 2022	
Communication, publicity and marketing.	To provide publicity, marketing and media coordinati on to citizens by 30 June 2022	GG 05	Provide accurate, timely and reliable information.	communicat e programme and service delivery of the municipality through newslertters	Number of newsletter s produced and published and distribute d by 30 June 2021	GG 05 KPI 021	4 quarterly newsletters are published and distributed annually	Produce and publish four (4) quarterly newsletters and distribute 30 000 copies by 30 June 2021	Produce and publish 4 quarterly newsletters and distribute 40 000 copies by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
				by 30 June 2022						
Internal Audit Services	To strengthen internal controls by 30 June 2022	GG 06	Conduct assurance and consulting audits	Guided internal Audit Unit and Audit Committee functioning through approved annual audit committee charter, annual internal audit charter and annual internal audit plan by 30 June 2021	Approved annual audit committee charter, annual internal audit charter and annual internal audit plan by 30 June 2021	GG 06 KPI 022	Annual audit committee charter, annual internal audit charter and annual internal audit plan for 2019/2020 financial year are in place	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan and submit to audit committee by 30 June 2021	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan and submit to audit committee by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
				audit plan by June 2022						
Internal Audit Services	To strengthen internal controls by 30 June 2022	GG 06	Conduct assurance and consulting audits	Improved internal controls, systems and procedures by 30 June 2022	Number of internal audit unit reports carried out as per Audit plan by 30 June 2021	GG 06 KPI 023	Internal audit plan had 16 audits in the 2018/19 FY	Carry out and report on 14 audit projects as listed in the internal audit plan for the year ending 30 June 2021	Carry out and report on 16 audit projects as listed in the internal audit plan for the year ending 30 June 2022	
Internal Audit Services	To strengthen internal controls by 30 June 2022	GG 06	Provide support to oversight structures.	effective and efficient oversight through improved audit outcomes by 30 June 2022	Number of audit committee meetings convened by 30 June 2021	GG 06 KPI 024	6 Audit committee meetings held in the 2018/19 financial year	Convene 6 audit committee meetings to perform oversight on Municipal internal	Convene 6 audit committee meetings to perform oversight on Municipal internal	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
								controls through internal audit reports by 30 June 2021	controls through internal audit reports by 30 June 2022	
Institutional Risk Management	To strengthen risk management processes within the municipality by 30 June 2022	GG 07	Identify, assess, mitigate and monitor municipal risks	Guided risk management processes through approved risk management strategy, policy, risk register, risk profile and risk management charter by 30 June 2022	Reviewed risk management profile, risk management charter and risk management framework by 30 April 2021	GG 07 KPI 025	Risk management profile, risk management charter and risk management framework for 2019/20 financial year are in place	Review Risk management profile, risk management charter and risk management framework by 30 June 2021	Review Risk management profile, risk management charter and risk management framework by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
Institutional Risk Management	To strengthen risk management processes within the municipality by 30 June 2022	GG 07	Identify, assess, mitigate and monitor municipal risks	Mitigated fraud and corruption by 30 June 2022	Approved fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 April 2021	GG 07 KPI 026	Fraud management systems are in place	Review fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 June 2021	Review fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 June 2022	
Institutional Risk Management	To strengthen risk management processes within the municipality by 30 June 2022	GG 07	Identify, assess, mitigate and monitor municipal risks	Mitigated fraud and corruption by 30 June 2022	Number of anti fraud awareness campaigns conducted by 30 June 2021	GG 07 KPI 027	Fraud management systems are in place	Conduct 2 anti fraud awareness campaigns by 30 June 2021	Conduct 2 anti fraud awareness campaigns by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
Institutional Risk Management	To strengthen risk management processes within the municipality by 30 June 2022	GG 07	Provide support to risk management committee .	Mitigate risk to desired risk rating (low) by 30 June 2022	Number of risk committee management meeting convened by 30 June 2020	GG 07 KPI 028	Risk committee is in place	Convene 4 risk management committee meetings by 30 June 2021	Convene 4 risk management committee meetings by 30 June 2022	
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG 08	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2022	Number of Standing Committee meetings convened per each committee by 30 June 2021	GG 08 KPI 029	Council committees are in place	Convene six (6) Standing Committee meetings per each committee by 30 June 2021	Convene six (6) Standing Committee meetings per each committee by 30 June 2022	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/202 1	KPI NUM BER	Baseline	2020/2021	2021/2022	
Council Affairs	To strenghte n effective and efficient perfoman ce of council by 30 June 2022	GG 08	Provide political oversight on municipal functions and programs	Effective and efficeient oversight through improved reports by 30 June 2022	Number of ordinary and special Executive Committe e Meetings convened by 30 June 2021	GG 08 KPI 030	Executive Committee has been elected and functional	Convene four ordinary and seven special executive committee meetings by 30 June 2021	convene four ordinary and seven special executive committee meetings by 30 June 2022	
Council Affairs	To strenghte n effective and efficient perfoman ce of council by 30 June 2022	GG 08	Provide political oversight on municipal functions and programs	Effective and efficeient oversight through improved reports by 30 June 2022	Number of ordinary and special Council sittings convened by 30 June 2020	GG 08 KPI 031	Council is elected and functional	Convene four ordinary and seven special council sittings by 30 june 2021	Convene four ordinary and seven special council sittings by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG08	Open Council Meeting	Effective and efficient oversight through improved reports by 30 June 2022	Number of open council meetings held by 30 June 2021	GG 08 KPI 032	Public participation policy in place	Hold open Council meeting by 30 June 2021	hold open Council Meeting at Libode by 30 June 2022	
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG 08		Improved Governance and decision making	Number of Council Capacity Building programmes supported by 30 June 2021	GG 08 KPI 033	Council capacity building is ongoing	Provide two capacity building programmes for councillors by 30 June 2021	Provide two capacity building programmes for councillors by 30 June 2022	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUM BER	Baseline	2020/2021	2021/2022	
Council Affairs	To strenghten effective and efficient performance of council by 30 June 2022	GG 08	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2022	Number of Section 79 committee meetings convened by 30 June 2021	GG 08 KPI 034	Section 79 committees in place (women's caucus, public participation and petitions management committee members' interest, Municipal Public Accounts Committee)	Convene 16 section 79 committee meetings (in total) by 30 June 2021	Convene 16 section 79 committee meetings (in total) by 30 June 2022	
Institutional Performance Management	To provide a system for measuring institutional performance	GG 09	Develop tools and mechanisms to manage institutional performance	Incremental implementation of IDP annually	Developed and Approved SDBIP by Mayor by 30 June 2020/2021	GG 09 KPI 036	SDBIP for 2019/20 has been approved	Develop and approve SDBIP by 30 June 2021	Develop and approve SDBIP by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
	nce by 30 June 2022									
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2022	GG09	Receive unqualified audit opinion with no matters of emphasis	realisation of good corporate governance principles	unqualified audit opinion with no material findings for 2019/20 Audit	GG 09 KPI 037	Received unqualified audit opinion with matters (2018/19 FY)	Obtain unqualified audit opinion for 2019/20 audit	Obtain unqualified audit opinion for 2020/21 audit	
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2022	GG 09	By complying with MFMA /MSA and related regulations, S52(d), S72, S121 & MSA 46 reports	compliance with National Treasury regulations, norms and standards	Number of MFMA & MSA reports Compiled by 30 June 2021	GG 09 KPI 038	Reports have been compiled for 2018/19 Financial year	Compilation of MFMA section 52(D), S72, S121 and Section 46 reports by 30 June 2021	Compilation of MFMA section 52(D), S72, S121 and Section 46 reports by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2022	GG 09	By Implementing Performance Management System through formal assesment for S56 managers	compliance with National Treasury regulatiosn,n orms and standards	Number of Section 56 Managers assesed for annual performance 2019/20	GG 09 KPI 039	Annual Performance assesment was conducted for the year ending 30 June 2018	Conduct formal assesment for annual performance 2019/2020 financial year by 30 June 2021	Conduct formal assesment for annual performance 2020/2021 financial year by 30 June 2022	
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2022	GG 09		compliance with National Treasury regulatiosn,n orms and standards	Number of Sectio 56 Managers asseed for for Mid Year Performan ce by set date 2020/2021	GG 09 KPI 040	Annual Performance assesment conducted for 2018/19	Conduct formal assesment for Mid- year for senior Managers 2020/21 Financial year	Conduct formal assesment for Mid- year for senior Managers 2021/2022 Financial year	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2022	GG 09	Provide management oversight on performance	management oversight through audit report	Number of management committee meetings convened by 30 June 2021	GG 09 KPI 041	management committee meetings are ongoing	Convene 6 management meetings by 30 June 2021	Convene 6 management meetings by 30 June 2022	
Vulnerable groups and Sports development	To promote equity and inclusiveness of vulnerable groups by 30 June 2022	GG 10	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly).	mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2022	Number of women programmes supported by 30 June 2021	GG 10 KPI 042	Two women programmes supported in 2018/19 financial year (Womens Day) and 16 days)	Support two women programmes (Women's Month and 16 Days of Activism against the abuse of women and children) by 30 June 2021	Support two women programmes (Women's Month and 16 Days of Activism against the abuse of women and children) by 30 June 2022	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/202 1	KPI NUM BER	Baseline	2020/2021	2021/2022	
Vulnerable groups and Sports development	To promote equity and inclusivine ss of vunareble groups by 30 June 2022	GG 10	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalitie s through planned programmes and intergration by 30 June 2022	Number of children programm es supported by 30 June 2021	GG 010 KPI 043	Two Childrens programmes supported in 2018/19 financial year w	Support two children programs by 30 June 2021 (Back to school & Christmas gifts)	Support two children programs by 30 June 2022 (Back to school & Christmas gifts)	
Vulnerable groups and Sports development	To promote equity and inclusivine ss of vunareble groups by 30 June 2022	GG 10	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalitie s through planned programmes and	Number of elderly persons supported by 30 June 2021	GG 010 KPI 044	Two Elderly programes supported (golden games and christmas gifts)	Support two elderly programs by 30 June 2021 (Golden Games & Christmas gifts)	Support two elderly programs by 30 June 2022 (Golden Games & Christmas gifts)	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
				intergration by 30 June 2022						
Vulnerable groups and Sports development	To promote equity and inclusiveness of vulnerable groups by 30 June 2022	GG 10	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalities through planned programmes and intergration by 30 June 2022	Number of youth programs supported by 30 June 2021	GG 010 KPI 045	Hosted miss Nyandeni and Youth month for 2018/19 financial year	Support two Youth programs by 30 June 2021 (Miss Nyandeni & Youth Month commemoration)	Support two Youth programs by 30 June 2022 (Miss Nyandeni & Youth Month commemoration)	

strategic Area	5 Year Strategic Objective	Object ive Numb er	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/202 1	KPI NUM BER	Baseline	2020/2021	2021/2022	
Vulnerable groups and Sports development	To promote equity and inclusivene ss of vunareble groups by 30 June 2022	GG 10	By providing social support to designated groups	Mainstream special designated groups in the activities of the municipalitie s through planned programmes and intergration by 30 June 2022	Number of Disabled persons programs supported by 30 June 2021	GG 010 KPI 046	Two programmes for people with disabilities supported in the 2018/19 Financial year	Support two disabled programs by 30 June 2021 (support one project & facilitate training) by 30 June 2021	Support two disabled programs by 30 June 2021 (support one project & facilitate training) by 30 June 2022	
Vulnerable groups and Sports development	To promote equity and inclusivene ss of vunareble groups by 30 June 2022	GG 10	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalitie s through planned programmes and	Number of sporting codes supported by 30 June 2021	GG 010 KPI 047	Supported 4 sporting programmes (Mayor's Cup, Human rights Marathon, Ntlaza rugby tournament and Horse racing for	Support three sporting programs (Mayors' cup, marathon, Ntlaza Rugby development and horse racing) by 30 June 2021	Support three sporting programs (Mayors' cup, marathon, Ntlaza Rugby development and horse racing) by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
				intergration by 30 June 2022			2018/19 financial year			
HIV/AIDS & Health Matters	To contribute towards reduction & the spread of communicable and Non communicable diseases by 30 June 2022	GG 11	Provide support to Ward based support groups.	Empowered support groups by 30 june 2022	Number of support groups provided with equipment, inputs and material by 30 June 2021	GG 011 KPI 048	Local AIDS Council and database for support groups is in place.	Implement HIV/Aids guidelines by Providing material,equipment and inputs to 8 ward support groups by 30 June 2021	Implement HIV/Aids guidelines by Providing material,equipment and inputs to 8 ward support groups by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
HIV/AIDS & Health Matters	To contribute towards reduction & the spread of communicable and Non communicable diseases by 30 June 2022	GG 11	Conduct awareness campaigns through Inkciyo,uKutlwala and Circumcision . (Education, information and support)	Reduce Communicable disease infection by 30 June 2022	Number of Awareness Campaigns conducted by 30 June 2021	GG 011 KPI 050	4 Awareness campaigns conducted in 2018/19 financial year	Conduct 4 awareness campaigns on communicable diseases and non communicable diseases (TB, HIV/AIDS, cancer, Corona, Inkciyo and Initiation by 30 June 2021	Conduct 4 awareness campaigns on communicable diseases and non communicable diseases (TB, HIV/AIDS, cancer, Corona, Inkciyo and Initiation by 30 June 2021	
Emergency & Social Relief	To assist communities interim emergency programmes (when need arises)	GG 12	provide interim support to disaster and special destitute responses (when need arises)	provision of community safety and stability whilst seeking long-term solutions through disaster risk	Report on social relief provided to vulnerable groups as per needs assessment by 30 June 2021	GG 012 KPI 051	emergency relief intervention conducted annually.	Provide social relief support to vulnerable groups as per needs assessment by 30 June 2021	Provide social relief support to vulnerable groups as per needs assessment by 30 June 2022	

strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2020/2021	KPI NUMBER	Baseline	2020/2021	2021/2022	
				mitigation by 30 June 2022						
Moral Regeneration	To promote Social cohesion	GG 13	Provide support to moral regeneration programmes	Promotion of social Cohesion by 2021	Annual report on support provided to moral regeneration programmes by 30 June 2021	GG 13 KPI052	Moral regeneration structure in place	Provide support to Moral Regeneration programmes as per action plan by 30 June 2021	Provide support to Moral Regeneration programmes as per action plan by 30 June 2022	

FINANCIAL VIABILITY

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
Revenue Management	To increase own revenue by 40% in 2022	FV01	Review and implement Intergrated Revenue enhancement strategy	Increased own Revenue Base by 40%	FV01-KP 1	Reviewed and implemented Integrated Revenue Enhancement Strategy by 30 June 2021	Review and Implement Integrated Revenue Enhancement Strategy by 30 June 2021	Review and Implement Integrated Revenue Enhancement Strategy by 30 June 2022
			Increase collection of municipal debt by 75% of outstanding debt by 30 June 2021	Reduction of debtors book by 75% of the outstanding debt	FV01-KP 2	Percentage of debtors book reduced by 30 June 2021	Reduce debtors book by 75% by 30 June 2021	Reduce debtors book by 75% by 30 June 2022
			Implementation of Municipal Property Rates Act by 30 June 2021	Approved General Valuation Roll for the next five years (up to) 30 June 2022	FV01-KP 3	Complied Supplementary General Valuation Roll by 30 June 2021	Compile Supplementary Valuation Roll by 30 June 2021	Compile Supplementary Valuation Roll by 30 June 2022

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
Expenditure management	To ensure effective and efficient Budget and Expenditure management	FV 02	Develop realistic and credible Budget by 30 June 2021	Funded/Cash backed objectives of the IDP	FV01-KP 4	Prepared and Approved Budget for 2021/2022 by Council by 30 June 2021	Preparation and approval of Budget for 2021/22 by Council by 31 May 2021	Preparation and approval of Budget for 2021/22 by Council by 31 May 2022
			Adhere to budget reforms and Dora as per MFMA calendar by 30 June 2021	Budget returns, s 52(d) s71, s72 B schedule, and C schedule submitted to Council, Provincial Treasury and National Treasury as per MFMA calendar	FV01-KP 5	Prepared and submitted Budget returns, s 52(d) s71, s72 B schedule, and C schedule as per MFMA calendar by 30 June 2021	Preparation and submission Budget returns, s 52(d) s71, s72 B schedule, and C schedule as per MFMA calendar	Preparation and submission Budget returns, s 52(d) s71, s72 B schedule, and C schedule as per MFMA calendar

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
				100% spent on on all grants received by the municipality	FV01-KP 6	% of expenditure on EPWG,MIG,FMG,INEP, STRP(small town revitalisation programme) by 30 June 2021	Spend 100% on EPWG,MIG,FMG,INEP, STRP(small town revitalisation programme) by 30 June 2021	Spend 100% on EPWG,MIG,FMG,INEP, STRP(small town revitalisation programme) by 30 June 2022
			Payment of creditors within 30 days from receipt of invoice.	Compliance with MFMA S65(2) by 30 June 2022	FV01-KP 7	% payment of all invoices paid within 30 days by 30 June 2021	100% Payment of all invoices paid within 30 days by 30 June 2021	100% Payment of all invoices paid within 30 days by 30 June 2022
Asset management	To ensure proper management of	FV 03	Compile and update the GRAP compliant Asset Register	GRAP Compliant Asset Register by 30 June 2022	FV01-KP 8	Updated GRAP Compliant Asset Register by 30 June 2021	Update GRAP Compliant Asset Register by 30 June 2021	Update GRAP Compliant Asset Register by 30 June 2022

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
	municipal assets		Safeguard the municipal assets through Insurance and provision of adequate security	Municipal assets insured by 30 June 2022	FV01-KP 9	Annual Report on monitoring and insured municipal assets by 30 June 2021	Monitor and Report on number of Municipal assets insured by 30 June 2021	Monitor and Report on number of Municipal assets insured by 30 June 2022
			To enhance internal controls measures in terms of managing Municipal Fleet.	Fully functional and available municipal fleet to enable departments to function effectively	FV01-KP 10	Annual Report on monitoring of municipal fleet by 30 June 2021	Monitor and report on fleet management by 30 June 2021	Monitor and report on fleet management by 30 June 2022

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
Supply Chain Management	To implement and maintain a fair, equitable and cost effective supply chain management system	FV 04	Comply with SCM Policy and regulations on acquisition of goods and services	Complied with SCM Policy and Regulations by June 2022	FV01-KP 11	Number of reports prepared on the implementation of the SCM policy prepared and submitted to Council, PT and NT by 30 June 2021	Prepare four Quarterly Reports on implementation of the SCM policy and regulations to Council, PT and NT by 30 June 2021	Prepare four Quarterly Reports on implementation of the SCM policy and regulations to Council, PT and NT by 30 June 2022
			Strengthen administration of contract management	Proper monitoring of contracts by June 2022	FV01-KP 12	Number of reports prepared on maintained contracts register by June 2021	Prepare four quarterly Reports on maintainance of contracts register by 30 June 2021	Prepare four quarterly Reports on maintainance of contracts register by 30 June 2022
			Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Approved procurement plans for implementation for enhanced service delivery by June 2022	FV01-KP 13	Report on implementation of Procurement plan for 2020/2021 and developed Procurement plan by June 2021/22 by 30 June 2021	Implement Procurement plan for 2021 and develop procurement plan for 2021/2022 by 30 June 2021	Implement Procurement plan for 2022 and develop procurement plan for 2022/2023 by 30 June 2021

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
Financial Reporting	To comply with the provisions of MFMA , norms and standard of National Treasury	FV 05	Develop GRAP Compliant Annual Financial Statements (AFS) annually	Compliance with MFMA (S122) by 31 August after end of each financial year	FV01-KP 14	Submitted of AFS (2019/20) to Treasury, Auditor General by 31 August 2020	Prepare AFS for 2019/20 and submit to Auditor General, Provincial Treasury and National Treasury by 31 August 2021	Prepare AFS for 2020/21 and submit to Auditor General, Provincial Treasury and National Treasury by 31 August 2021

KPA- FINANCIAL VIABILITY								
Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2020-2021)	Annual Targets	
							Annual Target 2020/2021	Annual Target 2021/2022
			Implement integration of MSCOA into the system as per Treasury requirements	Compliance with MSCOA by 30 June 2022	FV01-KP 15	Submitted mSCOA compliant reports to both Provincial Treasury and national Treasury as per MFMA calendar and number of trainings conducted on MSCOA change management by 30 June 2021	Submit mSCOA reports to both Provincial Treasury and National Treasury as per MFMA calendar by 30 June 2021	Submit mSCOA reports to both Provincial Treasury and National Treasury as per MFMA calendar by 30 June 2022

INSTITUTIONAL DEVELOPMENT

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
Policy development and review	To provide standard procedures and norms for effective governance and decision making	ID 01	Council Policy Development and Review session	Number of human resource management & ICT policies reviewed and adopted by Council by 30 June 2021	Number of human resource management & ICT policies reviewed and adopted by Council by 30 June 2021	ID 01KPI 1	There are 60 policies currently which exists.	Review 60 policies which were approved by Council in 2019/2020 FY by 30 June 2021	Review 60 human resource management & ICT policies by 30 June 2021	Review 60 policies which were approved by Council by 30 June 2022
				Number of Budget and Treasury policies reviewed and adopted by Council by 30 June 2021	Number of Budget and Treasury policies reviewed and adopted by Council by 30 June 2021	ID 01KPI 2	There are 10 policies currently which exists	Review all 10 policies by 30 June 2021 (Refer to annexure)	Review all 10 Budget and Treasury policies by 30 June 2021	Review all 10 Budget and Treasury policies by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
				Number executive and council policies reviewed and adopted by Council by 30 June 2021	Number executive and council policies reviewed and adopted by Council by 30 June 2021	ID 01KPI 3	9 Policies are in place	Review all 9 policies (Refer to annexure) by 30 June 2021	Review all 9 executive and council policies (by 30 June 2021	Review all 9 executive and council policies (by 30 June 2022
				Number of community services management policies reviewed and adopted by Council by 30 June 2021	Number of community services management policies reviewed and adopted by Council by 30 June 2021	ID 01KPI 4	There are three(3) policies that exist and	Review 3 policies : Early childhood, Waste management and Library policies by 30 June 2021	Review 3 community services policies : Early childhood, Waste management and Library policies by 30 June 2021	Review 3 policies : Early childhood, Waste management and Library policies by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
				Number of infrastructure policies reviewed, developed and adopted by Council by 30 June 2021	Number of infrastructure policies reviewed, developed and adopted by Council by 30 June 2021	ID 01KPI 5	There are 6 policies currently which exists	Review all 6 policies (Refer to annexure) by 30 June 2021	Develop 1 policy & Review all 6 infrastructure policies by 30 June 2021	Develop 1 policy & Review all 6 infrastructure policies by 30 June 2022
				Number of planning & development policies reviewed and adopted by 30 June 2021	Number of planning & development policies reviewed and adopted by 30 June 2021	ID 01KPI 6	There are 3 policies which currently exist	Review all 3 policies (Refer to annexure) by 30 June 2021	Review all 3 planning & development policies by 30 June 2021	Review all 3 planning & development policies by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
				LED Strategy Reviewed to inform IDP by June 30 June 2021	Reviewed LED Strategy by 30 June 2021	ID 01KPI 7	LED Strategy in place	Review LED strategy by June 2021	Review LED strategy by 30 June 2021	Review LED strategy by June 2022
				Number of Council Policy development and review sessions held by 30 June 2021	Number of Council Policy development and review sessions held by 30 June 2021	ID KPI 03	Institutional policies are developed and reviewed annually	Convene 1 Policy development and review session by 30 June 2021	Convene 1 Policy development and review session by 30 June 2021	Convene 1 Policy development and review session by 30 June 2022
Organisational	To develop and review an organogram that is	ID 02	Review the Institutional Organogram	Approved Institutional Organogram by Council by 30 June 2021	Reviewed Institutional Organogram by Council by 30 June 2021	ID 02 KPI 04	Organogram Reviewed in 2019/20	Review organogram by 30 June 2021	Review organogram by 30 June 2021	Review organogram by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
	aligned to powers, functions and Council priorities		Develop and review Job Descriptions for all posts in the approved organogram	% of Signed job descriptions for all positions in the approved organogram by 30 December 2021	% of Developed job descriptions for all positions in the approved organogram by 30 December 2021	ID 02 KPI 05	All posts in the current Organogram (2019/20) have signed Job Descriptions	Develop job descriptions for all new positions in the approved organogram by 30 December 2020	Develop 100% job descriptions for all new positions in the approved organogram by 30 December 2021	Develop 100% job descriptions for all new positions in the approved organogram by 30 December 2022
				% Vacancy Rate on all funded posts by 30 June 2020	% Vacancy Rate on all funded posts by 30 June 2021	ID 02 KPI 06	Current vacancy rate is 5.6% (19 of 336 posts)	Reduce vacancy rate for all funded posts to 2% by 30 June 2021	Maintain vacancy rate for all funded posts at 2% by 30 June 2021	Maintain vacancy rate for all funded posts at 2% by 30 June 2022
Skills Development	To build capacity to municipal employees and unemployed in order	ID-03	Implementation and monitoring of the Work Place Skills Plan (WSP) annually	% of approved trainings in the WSP implemented by 30 June 2020	% of approved trainings in the WSP implemented by 30 June 2021	ID 03 KPI 07	(75%)of WSP is implemented	80% of trainings in the WSP to be implemented by 30 June 2021	80% of trainings in the WSP to be implemented by 30 June 2021	80% of trainings in the WSP to be implemented by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
	to have the required competency levels				Number of qualifying employees provided with study assistance by 30 June 2021	ID 03 KPI 08		Provide 20 qualifying employees with study assistance by 30 June 2021	Provide 20 qualifying employees with study assistance by 30 June 2021	Provide 20 qualifying employees with study assistance by 30 June 2022
			Implementation of training programmes in line with LGSETA Grant Requirements	% of municipal skills development levy recovered by 30 June 2021	% of municipal skills development levy recovered by 30 June 2021	ID 03 KPI 09	Implented training programmes amounting to R175 513,98	Implement training programmes in line with LGSETA Grant Requirements (R170 000.00) by 30 June 2021	Implement 100% training programmes in line with LGSETA Grant Requirements (R170 000.00) by 30 June 2021	Implement 100% training programmes in line with LGSETA Grant Requirements (R170 000.00) by 30 June 2022
Staff	To attract and retain competent personnel	ID 04	Alignment of the institutional human capital with the IDP objectives	Reviewed HR plan by 30 June 2020	Reviewed HR plan by 30 June 2021	ID 04 KPI 10	HR Plan in place	Review HR Strategy (Plan) by 30 June 2021	Review HR Strategy (Plan) by 30 June 2022	Review HR Strategy (Plan) by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
Compliance with Labour related Legislations and	To comply with Labour related Legislation and SALGBC Main Collective Agreements	ID 05	Compliance with department of labour employer legislation	% of targets achieved in the EE Plan by 30 June 2018	% of targets achieved in the EE Plan by 30 June 2021	ID 05 KPI 11	48% of achieved targets in the EE Plan	To achieve 50% of the EE Plan	To achieve 50% of the EE Plan by 30 June 2021	To achieve 50% of the EE Plan by 30 June 2022
				EE Report is submitted by 15 January 2020	EE Report is submitted by 15 January 2021	ID 05 KPI 12	Submitted by 15 January annually	Submit EER by 15 January 2021	Submit EER by 15 January 2021	Submit EER by 15 January 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
				Compliance with COIDA Return of Earnings annually by 30 June 2020	Compliance with COIDA Return of Earnings annually by 30 June 2021	ID 05 KPI 13	Return of Earnings is submitted annually.	Submission of ROE Report to the DoL by 31 May 2021	Submission of ROE Report to the DoL by 31 May 2021	Submission of ROE Report to the DoL by 31 May 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
			Maintain sound Labour relations through functional local labour forum	Number of LLF meetings convened to discuss employer and employee conditions of service by 30 June 2020	Number of LLF meetings convened by 30 June 2021	ID 05 KPI 14	Convened four (4) Local Labour Forum in 2018/19 FY	Convene 4 LLF meetings by 30 June 2021	Convene 4 LLF meetings by 30 June 2021	Convene 4 LLF meetings by 30 June 2022
			Conduct regular Health and Safety inspections and(OHS) on municipal facilities and monitoring meetings as per OHS Act	Number of OHS committee meetings convened by 30 June 2020	Number of OHS committee meetings convened by 30 June 2021	ID 05 KPI 15	OHS policy in place, OHS committee in place and Four OHS meetings convened in 2018/19 FY	Convene 4 OHS Committee meeting to monitor compliance of the Act.	Convene 4 OHS Committee meeting to monitor compliance of the Act. By 30 June 2021	Convene 4 OHS Committee meeting to monitor compliance of the Act. By 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
Employee health and	To create an Environment that promotes employee health and wellbeing	ID 06	Motivated Workforce by 30 June 2022	An approved Wellness Plan 2016/17 by MM by 30 June 2020	Developed wellness plan and report on implementation of wellness plan by 30 June 2021	ID 06 KPI 16	Employee health and wellness policy in place	Develop and implement wellness plan by 30 June 2021	Develop and implement wellness plan by 30 June 2021	Develop and implement wellness plan by 30 June 2022
			Sustainable ICT that supports business strategy	Number of ICT Steering committee meetings convened by 30 June 2021	Number of ICT Steering committee meetings convened by 30 June 2021	ID 06 KPI 17	ICT Governance framework ,Policies and ICT Steering Committee in place	Convene 4 ICT Steering committee meetings by 30 June 2021	Convene 4 ICT Steering committee meetings by 30 June 2021	Convene 4 ICT Steering committee meetings by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
			Appropriate use of ICT for efficient service delivery	Maintained disaster recovery server at Ngqeleni Unit and server room at Libode by 30 June 2021	Established alternative disaster recovery centre by 30 June 2021	ID 06 KPI 18	Functional disaster recovery server already exists at Ngqeleni Unit	Maintain disaster recovery server at Ngqeleni Unit and server room by 30 June 2021	Establish alternative disaster recovery centre by 30 June 2021	Establish alternative disaster recovery centre by 30 June 2022
				Maintained infrastructure and ICT equipment by 30 June 2021	Report on Maintenance of ICT infrastructure and equipment by 30 June 2021	ID 06 KPI 19	Existing infrastructure and ICT equipment	Provide infrastructure and ICT equipment by 30 June 2021	Maintain ICT infrastructure and equipment as need arises by 30 June 2021	Maintain ICT infrastructure and equipment as need arises by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
Records Management	To comply with national archives and records management	ID 07	Progress report on phase 2 implementation of the electronic document management system by 30 June 2021	Functional EDMS for Council Support	Report on Maintenance of electronic document management system by 30 June 2021	ID 07 KPI 20	File plan, Records management policy in place and Phase 1 of EDMS Implemented	Implement phase 2 of the electronic document management system by 30 June 2021	Maintain electronic document management system by 30 June 2021	Maintain electronic document management system by 30 June 2022
Facilities and office	To maintain municipal facilities and office management	ID 08	Facility compliant with statutory requirements	Report on facility maintenance provided by 30 June 2021	Report on repairs and maintenance of existing buildings provided by 30 June 2021	ID 08 KPI 21	Building maintenance plan is in place	Provide repairs and maintenance of existing buildings as the need arise by 30 June 2021	Provide repairs and maintenance of existing buildings as the need arise by June 2021	Provide repairs and maintenance of existing buildings as the need arise by 30 June 2022
			Increased Office Space	Issued final approval certificate by 30 June 2021	Issued final approval certificate by 30 June 2021	ID 08 KPI 22	Ngqeleni Offices practically completed	Issue final approval certificate for Ngqeleni Offices by	-	-

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
								30 June 2021		
				Developed design report for expansion of Libode offices by 30 June 2021	Developed design report for expansion of Libode offices by 30 June 2021	ID 08 KPI 23	Insufficient office space	Develop designs for Libode office expansion by 30 June 2021	Develop designs for Libode office expansion by 30 June 2021	Construct Libode office extension by 30 June 2022
Customer Care	To improve customer care services to communities	ID 09	Customer care through realisation of Batho Pele principles	Number of awareness workshops conducted on service standards by 30 June 2021	Number of awareness workshops conducted on service standards by 30 June 2021	ID 09 KPI 24	Two awareness workshops conducted on service standards	Conduct 1 awareness workshop on Municipal Service Standards and provide customer suggestion	Conduct 2 awareness workshops on Service Standards by 30 June 2021	Conduct 2 awareness workshops on Service Standards by 30 June 2022

Strategic	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2020/2021	Indicator Number	Baseline	2019/2020	2020/2021	2021/2022
								box by 30 June 2021		

BASIC SERVICE DELIVERY

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Upgrade and maintain Pound Services.	Safe and healthy environment through pound management services by 30	Developed designs for Libode and Ngqeleni Pound by 30 June 2021	BSD 01 KPI 1	Pounds fenced with Boundary wall	Develop designs for Libode and Ngqeleni Pound by 30 June 2021	Construct Libode and Ngqeleni Pound Infrastructure by 30 June 2022	SM Community Services

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
				June 2022						
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Acquire Additional land for Cemetery development	Safe and healthy environment cemetery management services by 30 June 2022	Rezoned and subdivided Ngqeleni Cemetery report by 30 June 2021	BSD 01 KPI 2	Two functional cemeteries in both towns	Rezone and Subdivide Ngqeleni Cemetery Services by 30 June 2021	Facilitate relocation of illegal occupants of rezoned land by 30 June 2022	SM Planning

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Provide infrastructure to enhance Waste Management Programmes	Safe and healthy environment through Waste Management services by 30 June 2022	Developed Quarterly Compliance audit reports on landfill site by 30 June 2021	BSD01 KPI 3	Quarterly Compliance Reports Submitted to DEDEAT	Develop four Quarterly Compliance Audit Reports on landfill site by 30 June 2021	Develop four Quarterly Compliance Audit Reports on landfill site by 30 June 2022	
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Provide infrastructure to enhance Waste Management Programmes	Safe and healthy environment through Waste Management services by 30 June 2023	Constructed Infrastructure for Libode Landfill Site and Ngqeleni Buy Back Centre by 30 June 2021	BSD 01 KPI 4	Constructed landfill site at Libode as per business plan	Construct Electricity Infrastructure for Libode Landfill Site and Ngqeleni Buy Back Centre by 30 June 2021	Complete Infrastructure for Libode Landfill Site and Ngqeleni Buy Back Centre by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Implementation of the Integrated Waste Management Plan	Minimised Solid Waste	Developed final Integrated waste management plan (IWMP) by 30 June 2021	BSD 01 KPI 5	Reviewed IWMP	Develop final IWMP by 30 June 2021	Implement Integrated waste management plan by 30 June 2022	
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Implementation of the Integrated Waste Management Plan	Minimised Solid Waste	Number of Tonnes of municipal solid waste sent to landfill per capita by 30 June 2021	BSD 01 KPI 6	200 tonnes sent to KSD landfill site	Transfer 200 Tonnes of municipal solid waste sent to landfill per capita by 30 June 2021	Transfer 200 Tonnes of municipal solid waste sent to landfill per capita by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Environmental Management	To provide and maintain safe and healthy environment	BSD 01	Implementation of the Integrated Waste Management Plan	Increased access to refuse removal	Number informal/formal settlements receiving integrated waste handling services by 30 June 2021	BSD 01 KPI 7	Providing access to five peri-urban informal/formal settlements (Ntlaza, Zpuzana, Thabo Mbeki, Corhana and Ngqeleni)	Provide access to five peri-urban informal/formal settlements (Ntlaza, Zpuzana, Thabo Mbeki, Corhana and Ngqeleni) receiving integrated waste handling services	Provide access to five peri-urban informal/formal settlements (Ntlaza, Zpuzana, Thabo Mbeki, Corhana and Ngqeleni) receiving integrated waste handling services by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Housing and Community Facilities	Promote access to community facilities	BSD 01	Provide access to information	Increase access to and utilisation of social and community facilities	Measured access report to Municipal Libraries by 30 June 2021	BSD 01 KPI 8	Constructed 2 Libraries and provision of 4 modular libraries	Measure access to Municipal Libraries by 30 June 2021	Measure access to Municipal Libraries by 30 June 2022	
Free Basic Services	To provide indigent households with access to free basic services to improve quality of life.	BSD 02	Provide free basic service to qualifying indigents	More efficient poverty alleviation	Number of all qualifying households classified as indigents by 30 June 2021	BSD 02 KPI 8	indigent register for 2019/20 reviewed	Update and Review Indigent register by 30 June 2021	Update and Review Indigent register by 30 June 2022	
								Provide 5500 free basic service to qualifying indigents households according to needs assesment by 30 June 2021	Provide 5500 free basic service to qualifying indigents households according to needs	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
									assessment by 30 June 2022	
Continuing Projects from 2019/20 financial year Construction refer to projects below										
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed for Ngxokweni to Mtyu A/R with Bridge in Ward 15 for by 30 June 2021	BSD 03 KPI 9	115,1 km's constructed	Finally Approve Construction of 6,5 km in Ngxokweni to Mtyu A/R with Bridge in Ward 15 (Phase1)	Finally Approve Construction of 6,5 km at Ngxokweni to Mtyu Phase 2 A/R in Ward 15 by 30 June 2022 (Phase 2)	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed for Nxukwebe to Mtombetsitsa with Bridge A/R at Ward 05 by 30 June 2021	BSD 03 KPI 10	115,1 km's constructed	Finally Approve Construction of 10 km in Nxukwebe to Mtombetsitsa with Bridge A/R at Ward 05 by 30 June 2021	—	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed for Mqwangqweni No.1 (with 4 Bridge) Magwaziph alitshi at Ward 32 by	BSD 03 KPI 11	115,1 km's constructed	Finally approve Construction of 13kms of Mqwangqweni No.1 (with 4 Bridge) Magwaziph alitshi at Ward 32 by 30 June 2021	—	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
					30 June 2021					
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed for Dikela A/R in Ward 27 by 30 June 2021	BSD 03 KPI 12	115,1 km's constructed	Finally Approve Construction of 14 km at Dikela A/R in Ward 27 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed for Manqilo A/R in Ward 27 by 30 June 2021	BSD 03 KPI 13	115,1 km's constructed	Finally Approve Construction of 5 km at Manqilo A/R in Ward 27 by 30 June 2021		
New Projects for 2020/21 financial year Construction refer to projects below										
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for Construction of Tholeni AR in Ward 26 by 30 June 2021	BSD 03 KPI 14	115,1 km's constructed	90% of Construction for 5.5 km in Tholeni A/R in Ward 26 by 30 June 2021	Finally Approve Construction of 5.5 km in Tholeni A/R at Ward 26	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for Construction of Langakazi Low Volume AR in Ward 27 by 30 June 2021	BSD 03 KPI 15	115,1 km's constructed	50% Construction of 5 km Langakazi low volume road in Ward 27 by 30 June 2021	Finally Approve Construction of 5 km Langakazi low volume road in Ward 27	
Transport and Roads	Provide integrated transport and mobility	BSD 04	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for Construction of Sofia Low Volume AR in Ward 10 by 30 June 2021	BSD 03 KPI 16	115,1 km's constructed	40% Construction of 10 km Sofia low volume road in Ward 10 by 30 June 2021	Finally Approve Construction of 10 km Sofia low volume road in Ward 10	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Surfaced Kilometres Constructed at Dontsa to Mangwaneni AR by 30 June 2021	BSD 03 KPI 17	115,1 km's constructed	Complete Construction of 6 km at Dontsa to Mangwaneni A/R in Ward 14 by 30 June 2021	Final Approve Construction of 6 km at Dontsa to Mangwaneni A/R in Ward 14 by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for Construction of Ntshazini Bridge to Canzibe in Ward 22 & 28 by 30 June 2021	BSD 03 KPI 18	115,1 km's constructed	10% Construction of 19 km at Ntshazini Bridge to Canzibe low volume road in Wards 22 and 28 by 30 June 2021	Finally Approve Construction of 19 km at Ntshazini Bridge to Canzibe low volume road in Wards 22 and 28	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for Construction of New Rest to Mncane Vgate AR in Ward 10 by 30 June 2021	BSD 03 KPI 19	115,1 km's constructed	–	Construction of 11 km New Rest to Mncane/Vgate AR in Ward 10	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for Mvilo AR with Bridge constructed in Ward 20 by 30 June 2021	BSD 03 KPI 20	115,1 km's constructed	10% Construction of 10 km of Mvilo AR with Bridge and in Ward 20 by 30 June 2021	Finally Approve Construction of 10 km of Mvilo AR with Bridge and in Ward 20 by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed at Mphangane Internal Roads in Ward 08 by 30 June 2021	BSD 03 KPI 21	115,1 km's constructed	Complete Construction of 12 kms of Mphangane Internal Roads in Ward 08 by 30 June 2021	Finally Approve Construction of 12 kms of Mphangane Internal Roads in Ward 08 by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Number of Gravel Road Kilometres Constructed at Qinisa to Makhosi AR in Ward 29 by 30 June 2021	BSD 03 KPI 22	115,1 km's constructed	Complete Construction of 13,5 kms of Qinisa to Makhosi AR in Ward 29 by 30 June 2021	Finally Approve Construction of 13,5 kms of Qinisa to Makhosi AR in Ward 29 by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construction of 300km of gravel wearing course	Improved quality of municipal road network	Percentage Progress Report for constructed Mbange in Ward 20 by 30 June 2021	BSD 03 KPI 23	115,1 km's constructed	30% Construction of 9,5 km of Mbange Internal Roads in Ward 24 by 30 June 2021	Finally Approve Construction of 9,5 km of Mbange Internal Roads in Ward 24 by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021		142,70 km's maintained	Maintain 204,9 km (Rehabilitation and Internal Plant) of gravel roads as per below projects by 30 June 2021	maintain 120km (Rehabilitation and Internal Plant) of gravel roads as per below projects by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021	BSD 03 KPI 24		Continuing rehabilitation projects from 2019/20 financial year: complete and release retention for projects below		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Zanokhanyo High School A/R & Lutsheko A/R Ward 28 by 30 June 2021	BSD 03 KPI 25		Finally Complete Rehabilitation of 7km at Zanokhanyo High School A/R & Lutsheko A/R in Ward 28 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Maqanyeni A/R in Ward 10 by 30 June 2021	BSD 03 KPI 26		Finally Complete Rehabilitation of 12 km at Maqanyeni A/R in Ward 10 by 30 June 2021		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Hamsini to Mdepha A/R in Ward 23 by 30 June 2021	BSD 03 KPI 27		Finally Complete Rehabilitation of 9,1 km of Hamsini to Mdepha A/R in Ward 23 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 04	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Welese to Kwazulu AR in Ward 22 by 30 June 2021	BSD 03 KPI 28		Finally Complete Rehabilitation of 9,3 km at Welese to Kwazulu AR in Ward 22 by 30 June 2021		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at 8,5 km at Langeni A/R in Ward 29 by 30 June 2021	BSD 03 KPI 29		Finally Complete Rehabilitation of 8,5 km at Langeni A/R in Ward 29 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021			New Rehabilitation projects for 2020/21 financial year: complete and release retention for projects below		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Ntsonyini AR in Ward 6 by 30 June 2021	BSD 03 KPI 30		Rehabilitation of 7,5 km at Ntsonyini AR in Ward 6 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Old Bunting to Katini AR in Ward 17 by 30 June 2021	BSD 03 KPI 31		Rehabilitation of 5 km Old Bunting to Katini AR in Ward 17 by 30 June 2021		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Ngonyameni to Sizingeni AR in Ward 28 by 30 June 2021	BSD 03 KPI 32		Rehabilitation of 6,5 km at Ngonyameni to Sizingeni AR in Ward 28 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Manzimahl e AR and Bridge in Ward 32 by 30 June 2021	BSD 03 KPI 33		Rehabilitation of 3,5 km at Manzimahle AR and Bridge in Ward 32 by 30 June 2021		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Thakatha to Poni JSS AR in Ward 14 by 30 June 2021	BSD 03 KPI 34		Rehabilitation of 5km at Thakatha to Poni JSS AR in Ward 14 by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
				Improved quality of municipal road network	Number of kilometers (gravel road) Maintained at Ngolo to Ziphunzana AR in Ward 11 by 30 June 2021	BSD 03 KPI 35		Rehabilitation of 8,5km at Ngolo to Ziphunzana AR in Ward 11 by 30 June 2021		
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021	BSD 03 KPI 36		Maintain 45 km of Ad-hoc/Emergency access roads by 30 June 2020 by 30 June 2021	Maintain 25 km of Ad-hoc access roads by 30 June 2021	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021	BSD 03 KPI 37		Maintain 30 km of Routine access roads by 30 June 2021	Maintain 30 km of Routine access roads	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021	BSD 03 KPI 38		Maintain 30 km of Preventative access roads by 30 June 2021	Maintain 30 km of Preventative access roads	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Number of kilometers (gravel road) Maintained by 30 June 2021	BSD 03 KPI 39		Maintain 20 km of Periodic access roads by 30 June 2021	Maintain 20 km of Periodic access roads by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintenance and rehabilitation of 600km of gravel wearing course	Improved quality of municipal road network	Report on Machinery acquired for repairs and maintenance by 30 June 2021	BSD 03 KPI 40	1 Full Set and half set of machinery	Acquire a set of Machinery (Grader, Waste Compactor, Water Truck) by 30 June 2021	Acquire a set of Machinery identified	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Upgrade 25 km of gravel to surfacing layer	All Weather Surfaced of 25 km's by 30 June 2022	Number of kilometers surfaced at Libode by 30 June 2021	BSD 03 KPI 41	9 kilometers surfaced at Libode and Ngqeleni	Finally Approve Construction of 2,5 kilometer surfaced road at Libode by 30 June 2021	Construct 9 kilometers of surfaced road at Libode by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Upgrade 25 km of gravel to surfacing layer	All Weather Surfaced of 25 km's by 30 June 2023	Number of kilometers surfaced at Ngqeleni by 30 June 2021	BSD 03 KPI 42	10 kilometers surfaced at Libode and Ngqeleni	Finally Approve Construction of 2,8 kilometers of surfaced road at Ngqeleni by 30 June 2021	Construct 10 kilometers of surfaced road at Ngqeleni by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Maintain existing surfaced road network	Improve d quality of municipal road network	Number of surfaced kilometers maintained at Liboe and Ngqeleni by 30 June 2021	BSD 03 KPI 43	1 km of existing surfaced road network surfaced	Maintain 13,24 km (8,34 km in Libode and 4,9 km in Ngqeleni) of surfaced roads at Libode and Ngqeleni by 30 June 2021	Maintain 18,92 km (10,84 km in Libode and 8,08 km in Ngqeleni) of surfaced roads at Libode and Ngqeleni by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Provide non-motorized transport facilities	Non-motorized paths and lanes as a percentage of the total municipal road	Number of Non-Motorized Kilometres Surfaced at Libode and Ngqeleni by 30 June 2021	BSD 03 KPI 44	4 kilometers paved	–	Construct 15 kilometers of non-motorized transport at Libode and Ngqeleni	
Transport and Roads	Provide integrated transport	BSD 03				BSD 03 KPI 45				

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
	t and mobility			network length						
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construct public transport facilities	Access to Public Transport Facility	Developed Planning Reports for Transport Facilities (Kopshop, Marubeni, Canzibe, Mthatha Mouth) by 30 June 2021	BSD 03 KPI 46	Nodal Economic Points identified through SDF	Develop Planning Reports for Transport Facilities (Kopshop, Marubeni, Canzibe, Mthatha Mouth) by 30 June 2021	Construct Transport Facilities (Kopshop, Marubeni, Canzibe, Mthatha Mouth) by 30 June 2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construct public transport facilities	Increase access to and utilisation of social and community facilities	Issued Final Approval Certificates for Libode and Ngqeleni Transport Hub by 30 June 2021	BSD 03 KPI 47	Libode and Ngqeleni Transport Hubs Constructed	Finally Complete Defect Liability period for Libode and Ngqeleni Transport Hubs by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Transport and Roads	Provide integrated transport and mobility	BSD 03	Construct public transport facilities	Increase access to and utilisation of social and community facilities	Utilization and Accessibility Report of Transport Hubs Libode and Ngqeleni Transport hubs by 30 June 2021	BSD 03 KPI 48	Libode and Ngqeleni Transport Hubs Constructed	Measure utilization and access to Libode and Ngqeleni Transport hubs by 30 June 2021	Measure utilization and access to Libode and Ngqeleni Transport hubs by 30 June 2022	
Infrastructure Development	Provide integrated infrastructure planning and management	BSD 04	Review and implement the integrated master plans	Reviewed Plans (Local Integrated Transport Plan (LITP), Roads Master Plan (RMP), Electricity Master Plan (EMP))	Reviewed Master plans (Stormwater, Energy, Integrated Transport, Roads Master Plan) by 30 June 2021	BSD 04 KPI 49	Approved Plans (LITP, RMP, EMF, Storm Water)	Review of Master plans (Stormwater, Energy, Integrated Transport, Roads Master Plan) by 30 June 2021	Review of Master plans (Stormwater, Energy, Integrated Transport, Roads Master Plan) by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Infrastructure Development	Provide integrated infrastructure planning and management	BSD 04	Conform to Public Transport Policies	Approved LITP by MEC for Roads and Transport in EC	Submitted LITP to MEC Department of Roads and Transport in EC by 30 June 2021	BSD 04 KPI 50	LITP Reviewed by Council in 2015	Submit Nyandeni LITP for MEC Comments by 30 June 2021	–	
Infrastructure Development	Provide integrated infrastructure planning and management	BSD 04	Review Infrastructure Investment Plan	Improved Infrastructure	Approved IIP by 30 June 2021	BSD 04 KPI 51	Inexistence of Infrastructure Investment Plan (IIP).	Approve IIP by 30 June 2021	Review IIP by 30 June 2022	
Housing and Community Facilities	Promote access to community facilities	BSD 05	Provide Infrastructure for Early Childhood Development Facilities	Increase access to and utilisation of social and community	Number of ECDC's accounted for at Wards 9,29 &31 by 30 June 2021	BSD 06 KPI 53	3 ECDC's constructed	Final Account for 3 ECDC's at Wards 9,29 &31 by 30 June 2021	Final Account for 3 ECDC's by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
				ty facilities						
Housing and Community Facilities	promote access to community facilities	BSD 06	Provide Infrastructure for Multipurpose Centre and Sportsfield	Increase d access to and utilisation of social and community facilities	Constructe d Ward 06 Multi Purpose Centre by 30 June 2021	BSD 06 KPI 54	Construct ed 4 Ward Community Halls	Finally Approve Construction of Ward 06 Multipurpose Centre by 30 June 2021	Design Wards 02, 10, 12, 16,22, 25 29, and 32 Multipurpose Centre and Sports	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Housing and Community Facilities	promote access to community facilities	BSD 06	Provide Infrastructure for Multipurpose Centre and Sportsfield	Increase access to and utilisation of social and community facilities	Constructed Ward 03 Multipurpose Centre by 30 June 2021	BSD 06 KPI 55	Constructed 4 Ward Community Halls	Finally Approve Construction of Ward 03 Multipurpose Centre by 30 June 2021	field by 30 June 2022	
Housing and Community Facilities	promote access to community facilities	BSD 06	Provide Infrastructure for Multipurpose Centre and Sportsfield	Increase access to and utilisation of social and community facilities	Constructed Ward 17 Multipurpose Centre by 30 June 2021	BSD 06 KPI 56	Constructed 4 Ward Community Halls	Finally Approve Construction of Ward 17 Multipurpose Centre by 30 June 2021		
Housing and Community Facilities	promote access to community facilities	BSD 06	Provide Infrastructure for Multipurpose Centre and	Increase access to and utilisation of social and	Constructed Ward 28 Multipurpose Centre by 30 June 2021	BSD 06 KPI 57	Constructed 4 Ward Community Halls	Finally Approve Construction of Ward 28 Multipurpose Centre by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
			Sportsfield	community facilities						
Provision of Human Settlement	Provide access Integrated Human Settlement	BSD 07	To coordinate the provision of sustainable rural and urban human settlements in partnership with department of Human settlement	Percentage of households living in adequate housing	Co-ordinated Human Settlement Planning for Provision of Housing by 30 June 2021	BSD 07 KPI 58	301 Units under Construction	Co-ordinate provision of human settlement in Nyandeni in partnership with DOHS quarterly by 30 June 2021	Co-ordinate provision of human settlement in Nyandeni in partnership with DOHS quarterly	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Public Safety & Security	To promote public safety.	BSD 08	Provide traffic services in line with the relevant Legislations.	compliance with road safety legislations, road safety and revenue generation by 30 June 2022	Percentage of processed applications received (Learners, PrDP, and Drivers Licence) by 30 June 2021	BSD 08 KPI 59	1. Receive and Process 3000 Learners License 2. Receive and Process 3200 Driver License 3. Receive and Process 600 PrDP by 30 June 2019	Process 100% of received applications (Learners, PrDP, and Drivers Licence) by 30 June 2021	Process 100% of received applications (Learners, PrDP, and Drivers Licence) by 30 June 2022	
Public Safety & Security	To promote public safety.	BSD 08	Provide traffic services in line with the relevant Legislations.		Percentage of processed applications for Registering Motor Vehicles by	BSD 08 KPI 60	Registered 600 Motor Vehicles by 30 June 2020	Process 100% of applications for Registering Motor Vehicles by 30 June 2021	Process 100% of applications for Registering Motor Vehicles by 30 June 2021	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
					30 June 2021					
Public Safety & Security	To promote public safety.	BSD 08	Develop and implement road safety programme	Compliance with road safety legislations and revenue generation by 30 June 2022	Number of Road Safety Programmes by 30 June 2021	BSD 08 KPI 61	Conducted 6 road safety programmes annually by June 2019	Conduct Bi-monthly road safety programmes by June 2021	Conduct Bi-monthly road safety programmes by June 2022	
Public Safety & Security	To promote public safety.	BSD 08	Provide traffic services		Number of traffic fines issued by the 30 June 2021	BSD 08 KPI 62	Issued 1500 traffic fines by June 2020	Issue 1500 traffic fines by June 2021	Issue 1500 traffic fines by June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Public Safety & Security	To promote public safety.	BSD 08	develop appropriate systems and mechanisms for physical safeguarding of municipal assets and enforcement of by-laws	safeguarding of municipal assets and maintenance of law and order by 30 June 2022	Number of by-laws enforced by 30 June 2021	BSD 08 KPI 63	Enforced 20 Municipal By-laws & relevant legislation by 30 June 2020	Enforce 15 By-laws & relevant legislation by 30 June 2021	Enforce 20 By-laws & relevant legislation by 30 June 2022	
Public Safety & Security	To promote public safety.	BSD 08	develop appropriate systems and mechanisms for physical safeguarding of municipal assets and		Developed Nyandeni Municipal Security Policy by June 2021	BSD 08 KPI 64	Security Assessment conducted	Develop Nyandeni Municipal Security Policy by June 2021	Implement and Monitor Security Plan by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
			enforcement of by-laws							
Energy and Electricity	To provide access to energy infrastructure by 2022	BSD 09	Improved Access to Electricity	Percentage of dwellings with access to electricity	Number of Infrastructure Households in Tshani Village Ward 26 by 30 June 2021	BSD 09 KPI 65	799 dwellings provided with electrical infrastructure by 30 June 2020	Construct Electrical Infrastructure for 108 Households in Tshani Village Ward 26 by 30 June 2021	Construction of Electrical Infrastructure for 200 Households by 30 June 2022	
Energy and Electricity	To provide access to energy infrastructure by 2022	BSD 09	Improved Access to Electricity		Number of Electrical Infrastructure (Extensions) Households in Mafini and Siwela Ward 16 by 30 June 2021	BSD 09 KPI 66	799 dwellings provided with electrical infrastructure by 30 June 2020	–	Construct Electrical Infrastructure (Extensions) for 115 Households in Mafini (90) and Siwela (25) Ward	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
									16 by 30 June 2021	
Energy and Electricity	To provide access to energy infrastructure by 2022	BSD 09	Improved Access to Electricity		Number of Electrical Infrastructure (Extensions) in Ward 19 by 30 June 2021	BSD09 KPI 67	799 dwellings provided with electrical infrastructure by 30 June 2020	–	Construct Electrical Infrastructure (Extensions) for 94 Households in Ward 19 by 30 June 2021	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Energy and Electricity	To provide access to energy infrastructure by 2023	BSD 09	Prevent Crime through Installation of Highmasts and streetlights	Improved Public Safety and Crime Reduction	Developed Designs for 6 Highmasts and Streetlights for Libode and Ngqeleni by 30 June 2021	BSD 09 KPI 68	6 High Masts Installed and maintained	Develop Designs for 6 Highmasts and Streetlights for Libode and Ngqeleni by 30 June 2021	Install 4 Highmast Lights and 30 Streetlights by 30 June 2022	
Energy and Electricity	To provide access to energy infrastructure by 2024	BSD 09	Prevent Crime through Installation of Highmasts and streetlights	Maintained Streetlights	Maintenance Report of Existing Network as per service standards by 30 June 2021	BSD 09 KPI 69	259 Streetlights maintained	Maintain Existing Streetlights Network as per service standards by 30 June 2021	Maintain Existing Streetlights Network as per service standards by 30 June 2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land	BSD 10	Review and implement Spatial Development	Uniform spatial planning to guide development	Approved Spatial development framework (SDF) by 30 June 2021	BSD 10 KPI 70	Approved SDF	Implementation of selected and approved projects from SDF by June 2021	Implementation of selected and approved projects from SDF	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
	use management and built environment by 2022.		Framework.						by June 2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Improve Urban Infrastructure and Aesthetics	Improve d Urban Functionality of Libode Node	Implemete d Libode Investment Plan by 30 June 2021	BSD 10 KPI 71	Approval of Budget for Technical Assessment by NT	Attain Council approval for Libode Investment Plan by 30 June 2021	Implemen t Selected projects identified on Libode Investmen t Plan by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Institutionalise Geographical Information System.	Spatial mapping of all municipal infrastructure data	Functional GIS System by 30 June 2021	BSD 10 KPI 72	GIS Implementation Report Developed	Data capturing ,maintenance and cleansing by 30 June 2021	Data capturing ,maintenance and cleansing by 30 June 2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment	BSD 10	Property Development of Vacant Sites	Increase Property Revenue Base	New township established by 30 June 2021	BSD 10 KPI 73	Approved Libode extension 2 township	Establish New township at Ngqeleni with 100 sites by 30 June 2021	Establish New township at Bhekizulu by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
	ment by 2022.									
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Property Development of Vacant Sites	Increase d Property Revenue Base	New township established by 30 June 2021	BSD 10 KPI 74	Approved Libode extension 2 township	Establish New township at Libode with 82 sites by 30 June 2021		

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Spatial Planning and Land use Management+83:87D8383:8683:86	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Review and implement Spatial Development Framework.	Uniform spatial planning to guide development	Approved Spatial development framework (SDF) by 30 June 2021	BSD 10 KPI 75	Approved SDF	Implementation of selected and approved projects (Mthatha mouth LSDF' Ntlaza Precinct plan and Land use management scheme) from SDF by June 2021	Implementation of selected and approved projects from SDF by June 2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment	BSD 10	Improve Urban Infrastructure and Aesthetics	Improve Urban Functionality of Libode Node	Developed and Approved Libode Investment Plan by 30 June 2021	BSD 10 KPI 76	Approved Budget for Technical Assessment by NT	Facilitate the Development and approval of Libode Investment Plan in partnership with National Treasury by 30 June 2021	Implement Selected projects identified on Libode Investment Plan in partnership with National Treasury by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
	ment by 2022.									
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Institutionalise Geographical Information System.	Spatial mapping of all municipal infrastructure data	Functional GIS System (shape files) by 30 June 2021	BSD 10 KPI 77	GIS Implementation Report Developed	Ensure data capturing ,maintenance and cleansing by 30 June 2021	Ensure data capturing ,maintenance and cleansing by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Property Development of Vacant Sites	Increase d Property Revenue Base	New township established (Ngqeleni 100 sites) by 30 June 2021	BSD 10 KPI 78	Approved Libode extension 2 township	Establish New township at Ngqeleni with 100 sites by 30 June 2021	Establish New township at Bhekizulu by 30 June 2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environ	BSD 10	Property Development of Vacant Sites	Increase d Property Revenue Base	New township established (by 30 June 2021	BSD 10 KPI 79	Approved Libode extension 2 township	–	–	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
	ment by 2022.									
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Land Use Management	Uniform spatial planning to promote development though approval of land use scheme	Developed land use scheme by 30 June 2021	BSD 10 KPI 80	SPLUMA bylaw in Place	Develop land use scheme by 30 June 2021	Enforcement of land use management scheme by June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Spatial Planning and Land use Management	To provide integrated spatial planning , land use management and built environment by 2022.	BSD 10	Administration of development planning applications.	SPLUMA compliant land use management	Percentage of Assessed and processed development plans applications by 30 June 2021	BSD 10 KPI 81		Assess and process 100% of received development planning application by June 2021	Assess and process 100% of received development planning application by June 2022	
Building Control	Compliance with Built Environment Norms and Standards	BSD 11	Regulate, Control and comply with regulations on building standards	Compliant Building Structures	% of Processed applications in compliance with building regulations and standards by 30 June 2021	BSD11 KPI 82	Building plans register and Building Standards regulations	Process 100% of of received applications in compliance with building regulations and standards by 30 June 2021	Process 100% of applications in compliance with building regulations and standards by 30 June 2022	

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2020-2021)	Indicator Number	Baseline	2020/2021	2021/2022	
Building Control	Compliance with Built Environment Norms and Standards	BSD 11	Regulate, Control and comply with regulations on building standards	Compliant Building Structures	Compliant and approved Building plans by 30 June 2021	BSD 11 KPI 83	Issued Compliance Certificate for building construction	Monitor Construction of buildings in compliance with approved building plans by 30 June 2021	Monitor Construction of buildings in compliance with approved building plans by 30 June 2022	
Real Estate Development	Secure Tenure of Private Property	BSD 12	Identify and facilitate transfer of 100 property registrations by 2022	Increase municipal property rates revenue	Annual Report Developed for property registration by 30 June 2021	BSD 12 KPI 84	Deeds download property valuation of 2018/19	Develop Quarterly Reports of Processed Properties by 30 June 2021	Develop Quarterly Reports of Processed Properties by 30 June 2022	

LOCAL ECONOMIC DEVELOPMENT

Outcomes Indicator (5 years)	Indicator Number	Output Indicator (2020/2021)	Baseline	Annual Targets		Responsible Departments	Funding
				2020/2021	2021/2022		
Well capacitated and empowered Cooperatives and SMMEs through trainings conducted by 30 June 2022	LED 01: KPI 1	Number of capacity building provided for SMMEs, Cooperatives and number of unskilled artisans capacitated by 30 June 2021	60 SMME's and Cooperatives were identified and trained	Provide capacity building for 60 SMME and Cooperatives and 80 unskilled artisans by 30 June 2021	Provide capacity building for 60 SMME and Cooperatives and 160 unskilled artisans by 30 June 2022	Planning and Development	equitable share
	LED 01: KPI 2	Number of Registered and Licensed urban and rural spaza shops by 30 June 2021		Register and License 100 urban and rural spaza shops by 30 June 2021	Register and License 100 urban and rural spaza shops by 30 June 2022		

Outcomes Indicator (5 years)	Indicator Number	Output Indicator (2020/2021)	Baseline	Annual Targets		Responsible Departments	Funding
				2020/2021	2021/2022		
	LED 01: KPI 3	Number of small scale projects supported with inputs by 30 June 2021	16 small scale projects supported with inputs	Support 16 small scale projects with inputs and equipment by 30 June 2021	Support 16 small scale projects with inputs by 30 June 2022		
	LED 01: KPI 4	Report on support provided to one furniture manufacturing cooperative placed on incubation by 30 June 2020/21	Supported and incubated 1 Cooperative	Provide support to one furniture manufacturing cooperative placed on incubation by 30 June 2021	Support and incubate 1 SMME/ Cooperative by 30 June 2021/22	Planning and Development	Planning and Development
	LED 01: KPI 5	Number of Flea Markets hosted by 30 June 2021	Two Flea markets were hosted	Showcase local products through hosting of one (1) Flea market by 30 June 2021	Showcase local products through hosting of 2 Flea markets by 30 June 2022		

Outcomes Indicator (5 years)	Indicator Number	Output Indicator (2020/2021)	Baseline	Annual Targets		Responsible Departments	Funding
				2020/2021	2021/2022		
	LED 01: KPI 6	Number of agricultural shows hosted by 30 June 2021	One agricultural show hosted	Showcase local products through hosting of 1 agricultural show by 30 June 2021	Showcase local products through hosting of 1 agricultural show by 30 June 2022	Planning and Development	Planning and Development
Provided infrastructure to enhance economic growth	LED 01: KPI 7	Developed Designs for Light Industrial Zone by 30 June 2021	Approved Budget for Design and Construction of Animal Feed Processing Plant and Warehouse	Develop Designs for Light Industrial Zone by 30 June 2021	Develop Designs and Construct Light Industrial Zone by 30 June 2022	Planning and Development	Planning and Development + possible external funding
	LED 01: KPI 8	Number of Hawker stalls allocated to hawkers and report on support provided to hawkers (capacity building) by 30 June 2021	99 hawker stalls provided in Ngqeleni and Libode Transport Hubs	Allocate 99 Hawker stalls to hawkers and provide support (capacity building) by 30 June 2021	Allocate 99 Hawker stalls to hawkers and provide support (capacity building) by 30 June 2022	Planning and Development	DEDEAT/ECDC

Outcomes Indicator (5 years)	Indicator Number	Output Indicator (2020/2021)	Baseline	Annual Targets		Responsible Departments	Funding
				2020/2021	2021/2022		
Improved food security projects by 30 June 2022	LED 01: KPI 9	Number of hectares planted by 30 June 2021	1413 hectares planted during 2018/19	Plant 200 ha by 30 June 2021	Plant 200 ha by 30 June 2022	Planning and Development	equitable share and DRDAR; contribution by individual farmers
	LED 01: KPI 10	Report on Execution of Animal Feed Processing plant Implementation Plan by 30 June 2021	Approved funding for implementation	Execute the Implementation Plan for Animal Feed Processing Plant by 30 June 2021	Execute the Implementation Plan for Animal Feed Processing Plan by 30 June 2022		
	LED 01: KPI 11	Report on support provided for Dininkosi hemp project by 30 June 2021	Hemp permit for two hectors	Support Dininkosi hemp project by 30 June 2021	–		

Outcomes Indicator (5 years)	Indicator Number	Output Indicator (2020/2021)	Baseline	Annual Targets		Responsible Departments	Funding
				2020/2021	2021/2022		
	LED 01: KPI 12	Number of hectares planted through RAFI program in partnership with OR Tambo by 30 June 2021	Council resolution approving RAFI implementation	Coordinate Planting of 100 hectares through RAFI program in partnership with OR Tambo by 30 June 2021	Coordinate planting of 100 hectares through RAFI program by 30 June 2022		
	LED 01: KPI 13	Number of households supported to plant vegetable gardens by 30 June 2021	320 households supported to plant vegetable gardens	Support 320 households to plant vegetable gardens by 30 June 2021	Support 320 households to plant vegetable gardens by 30 June 2022	Planning and Development	equitable share
Improved contribution of Tourism, Natural and Heritage Assets to the economy	LED 01: KPI 14	Number of Tourism events promoted (Tourism indaba, Tourism debate and festival season awareness) by 30 June 2021	Three Tourism marketing events conducted	Hold three tourism promoting events (Tourism indaba, Tourism debate and festival season awareness) by 30 June 2021	Hold three tourism promoting events (Tourism indaba, Tourism debate and festival season awareness) by 30 June 2022	Planning and Development	equitable share

Outcomes Indicator (5 years)	Indicator Number	Output Indicator (2020/2021)	Baseline	Annual Targets		Responsible Departments	Funding
				2020/2021	2021/2022		
	LED 01: KPI 15	Number of product owners supported to exhibit in National events by 30 June 2021	Eight product owners exhibited in the National Event	Support ten tourism product owners to exhibit in National events by 30 June 2021	Support ten product owners to exhibit in National events by 30 June 2022	Planning and Development	equitable share
	LED 01: KPI 16	Progress report on National and Provincial Initiatives (Ntlangano Development, Oceans Economy-coastal development and Working for the Coast) by 30 June 2021	Concept documents on National and Provincial Initiatives (Ntlangano and Oceans Economy) in place	Report on progress in the National and Provincial Initiatives (Ntlangano Development, Oceans Economy-coastal development and Working for the Coast) by 30 June 2021	Report on progress in the National and Provincial Initiatives (Ntlangano Development, Oceans Economy - coastal development and Working for the Coast) by 30 June 2022	Planning and Development	

THREE TO FIVE YEAR CAPITAL PROJECTS

3-5 YEAR CAPITAL PROJECTS 2019/2020-2021-2022

3-5 YEAR CAPITAL PROJECTS 2019/20-2022/23
CAPITAL PROJECTS 2019/20 to 2022/23 FINANCIAL YEAR

Foc us Are a	Indicato r	Ward No	Project Name	Funding Source	Estimated Budget 2019/20	Estimated Budget 2020/21	Estimate d Budget 2021/22	Estimated Budget 2022/23	Estimated Budget 2023/24	Project Status
Environmental Management	Waste Manage ment	8	Libode Landfill Site	Office of the Premier (OTP)	R4 000 000.00					Construction
	Safe and Healthy Environ ment	7	Libode Pound Building and Kraal Facilities	Municip al Infrastru cture Grant (MIG)		R 2 000 000.00				Inception
		21	Ngqeleni Pound Building and Kraal Facilities			R 2 000 000.00				Inception
		7	Libode Cemetery Fencing				R 1 500 000.00			Inception
		21	Libode Cemetery Fencing				R 1 500 000.00			Inception
Municipal Facilities	Office Space	21	Ngqeleni Municipal Offices	Equitabl e Share (ES)	R 9 000 000.00					Construction
		7	Libode Municipal Offices			R 3 000 000.00				Inception
Infrastructure Development	4 km	21	Ngqeleni Extension 2 Internal roads	OTP	R 750 000.00					Completed on defect liability
	18 km	07, 21, 29 & 30	DR 08301/T301 (Libode to Polini)		R 39 500 000.00	R 30 000 000.00				Designs Completed

	1km and Bridge	16	Didi to Ntlaza Bridge	MIG	R 500 000.00				Construction
	16 km	21 & 30	Maqanyeni to Mngazana AR		R 530 000.00				
	12.6 km	30	Ndanya Clinic Paved A/R		R 273 200.00				
	6.5 km	25	Ludaka A/R with Bridge		R 275 000.00				
	10.5 km	8	Chizela to Moyeni A/R		R 260 000.00				
	10 km	21	Bantini to Kubhodi A/R		R 251 136.50				
	11 km	18	Ngidini to Khangisa A/R		R 267 205.88				
	5 km	7	Libode Internal roads (Thabo Mbeki)		R 12 208 783.50	R 1 356 531.50			Planning Stage and Inception; Projects Registered on MIG
	5.6 km	21	Ngqeleni Internal roads (Extension 4)		R 10 265 135.40	R 1 140 570.60			
	6.5 km	15	Ngxokweni to Mtyu A/R with Bridge		R 3 680 000.00	R 170 000.00			
	4.5 km	15	Ngxokweni to Mtyu A/R with Bridge Phase 2			R 500 000.00	R 4 900 000.00		
	5.5 km	26	Tholeni A/R Section A		R 9 900 890.00	R 500 000.00			
									Designs Completed project to be implemented and registered in 2 phases on MIG/MIS, EIA Approved
									Designs Completed to re-

		26	Tholeni A/R Section B&C			R 800 000.00				register on MIG, EIA Approved
Infrastructure Development (Integrated Transport and Mobility)	10 km	5	Nxukwebe to Mtombetsitsa A/R with Bridge	MIG	R 8 361 900.00	R 929 100.00				Designs Completed, Project Registered, and EIA only for Bridge section
	13 km	32	Mqwangqweni No1 to No 2 (with 4 Bridges) Magwaz'phalitshi (Lujizweni)		R 980 000.00	R 8 920 000.00				EIA Submitted busy with designs
	5 km	27	Langakazi Low Volume A/R		R 12 500 000.00	R 625 000.00				EIA Approved and Designs Completed
	6 km	14	Dontsa to Mangwaneni A/R with Bridge		R 4 000 000.00	R 4 450 000.00				Designs Completed, EIA Submitted for Approval
	19 km	23 & 28	Ntshazini Bridge to Canzibe Low volume Access road		R 193 800.00		R 7 940 000.00			EIA with ECO Approved and busy with Designs
	14 km	27	Dikela A/R		R 10 399 000.00	R 1 000 000.00				Designs Completed and Project Registered on MIS/MIG
	11 km	10	New Rest to Mncane/Vgate AR		R 1 500 000.00					Designs Completed and EIA submitted to DEDEAT

	Bridge	20	Mvilo Bridge		R 1 500 000.00					Planning busy with Designs
	12 km	8	Mphangane Main Roads		R 1 500 000.00					Full EIA required
	5 km	27	Manqilo A/R		R 4 447 750.00	R 250 000.00				Project Registered EIA to be submitted
Infrastructure Development (Integrated Transport and Mobility)	km	16	Mafini FPSU Access Road	MIG	R 200 000.00					Planning Assessments and EIA to be concluded for Preliminary Design Reports and Detailed Designs
	km	9	Dininkosi to Mhlabeni AR			R 200 000.00				
	km	24	Mbange A/R			R 200 000.00				
	km	3	Majikija to Dokodela AR			R 200 000.00				
	km	4	Mdina JSS to Mcwili A/R			R 200 000.00				
	km	29	Qinisa to Makhosi A/R			R 200 000.00				
	km	2	Mabululu to Ncitwa Access Road			R 300 000.00				
	km	26	Mngcibe Coastal Road			R 300 000.00				
	km	1	Ngcolora to Mahoyana A/R			R 300 000.00				Inception to develop Feasibility Studies and implement planning
	km	24	Nkumandeni A/R			R 300 000.00				
	km	11	Ngolo to Corana A/R			R 300 000.00				

Infrastructure Development (Integrated Transport and Mobility)	km	15	Khuleka AR	MIG		R 300 000.00				Inception Stages Projects Identified and Environmental Impact Assessments requirements to be developed
	km	22	Manyoni to Nongxenga A/R			R 300 000.00				
	km	17	Mdumazulu to Ludaka AR			R 300 000.00				
	km	4	Makhotyana Main Roads			R 300 000.00				
	km	13	Biduza to Sundwana AR				R 300 000.00			
	km	22	Canzibe Access Road				R 300 000.00			
	km	30	Ngxangula to Lutsheko AR				R 300 000.00			
	km	26	Coastal Access Road				R 300 000.00			
	km	10	Sofia AR				R 300 000.00			
	km	27	Mabusini A/R				R 300 000.00			
	km	3	Dokodela to Gongo				R 300 000.00			
	km	6	Gotsi AR				R 300 000.00			
	km	5	Ndayini Phase 3 AR				R 300 000.00			
	km	26	MIwamle AR				R 300 000.00			
	km	23	Bukwezeni Phase 2 AR				R 300 000.00			

	km	31	Gunyeni Internal Roads				R 300 000.00			
	km	19	Njimaza to Dangeni AR				R 300 000.00			
	km	7	Libode Pound AR			R 600 000.00	R 4 770 500.00			
	km	1&3	Zandukwana to Nqitheni Main Road				R 500 000.00			
	km	28	Mfundweni Internal Roads	MIG				R 300 000.00	Projects Identified for Feasibility Studies	
	km	3	Mahobeni to Coza					R 300 000.00		
	km	13	Mandlovini to Khubusi					R 300 000.00		
	km	1	Zandukwana Main Roads					R 300 000.00		
	km	31	Mtomde Access Road					R 300 000.00		
	km	6	Nodushe Access Road and Bridge					R 300 000.00		
	km	2	New Area to Magutyana Main Roads					R 300 000.00		
	km	19	Mhlongwana to Nomcamba					R 300 000.00		
	km & Bridge	32	Manzimahle to Gxaba AR and Bridge					R 300 000.00		
	km	11	Ngolo to New Extensions					R 300 000.00		

	km	7	Libode 1328 units internal roads surfacing					R 1 000 000.00		
	km	21	Ngqeleni 100 units internal roads surfacing					R 1 000 000.00		
Infrastructure Development	km	23	Hamsini Main Roads					R 300 000.00		
	km	2	Mahahane Access Road					R 300 000.00		
	km	4	Mbhobheleni to Ndlov'ayiphathwa AR to Bridge					R 300 000.00		
	km	18	Mabheleni to Pitoli AR					R 300 000.00		
	km	21	Mposane to Upper Mbange JSS					R 300 000.00		
Infrastructure Development (Integrated Transport and	km & Bridge	27	Ngqongweni Bridge and AR	MIG					R 500 000.00	Projects Identified for Feasibility Studies
	km	31	Khanyisa JSS AR						R 500 000.00	
	km	28	Lutwatweni AR						R 500 000.00	
	km	20	Jange to Vinishi AR						R 500 000.00	

	km	17	Nquba AR						R 500 000.00	
	km	8	Tyarha Main Roads						R 500 000.00	
	km & Bridge	10	Ntilini to Mpindweni KSD						R 500 000.00	
	km	16	Siwela AR						R 500 000.00	
	km	23	Nomadolo Access Road						R 500 000.00	
	km& Bridge	30	Dikela Springs Bridge and Road						R 500 000.00	
	km	26	Manangeni to Mtondela AR						R 500 000.00	
	km	5	Nxupheko to Mthombetsitsa AR						R 500 000.00	
	km	9	Misty Mount Main Roads						R 500 000.00	
	km	1	Matolweni Bridge						R 500 000.00	
	km	12	New Extensions Main Roads						R 500 000.00	

	km	15	Mkwetshubeni AR						R 500 000.00	
	km	24	Mcaphathi to Ncedana AR						R 500 000.00	
	km	29	Mnqane to Zixhotyeni AR						R 500 000.00	
	km	32	Msintsini to Dikeni AR						R 500 000.00	
	km	13	Lujecweni Main Roads						R 500 000.00	
Infrastructure Development (Integrated Transport and Mobility)	km	18	Mhlatyana AR	MIG					Outer Years	Projects Identified to source additional funds
	km	28	Mathangaleni AR						Outer Years	
	km	21	Ndwakazi Main Roads						Outer Years	
	km	27	Humane AR						Outer Years	
	km	17	Katini AR						Outer Years	
	km	26	Mbuzweni AR						Outer Years	

	km	32	Mawotsheni AR						Outer Years	
	km	23	Mosi to Bhayi AR						Outer Years	
	km	31	Nyandeni Main Roads						Outer Years	
Infrastructure Development (Integrated Transport and Mobility)	5 km of Non-Motorized Transport	21	Ngqeleni Pedestrian Side walks	EPWP	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00		Business plan developed
		7	Libode Pedestrian Side walks	EPWP	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00		Business plan developed
	Public Transport Facilities	7	Libode Transport Hub Phase 2	OTP	R 500 000.00					Construction
		21	Ngqeleni Transport Hub	MIG	R 18 000 000.00					Construction
		22	Canzibe Public Transport Facility		R 1 000 000.00	R 9 000 000.00			Planning	
		4	Marhubeni Public Transport Facility		R 1 000 000.00	R 9 000 000.00			Planning	
		29	Kopshop Public Transport Facility		R 1 000 000.00	R 9 000 000.00			Planning	
	Infrastructure Development Early Childhood Development	9	Ward 09 Early Childhood Centre	ES	R 200 000.00					Designs Completed
20		Ward 20 Early Childhood Centre	R 200 000.00							
29		Ward 29 Early Childhood Centre	R 200 000.00							

		31	Ward 31 Early Childhood Centre		R 200 000.00					
		32	Ward 32 Early Childhood Centre		R 200 000.00					
		4	Ward 04 Early Childhood Centre			R 200 000.00				
		5	Ward 5 Early Childhood Centre			R 200 000.00				
		12	Ward 12 Early Childhood Centre			R 200 000.00				
		19	Ward 19 Early Childhood Centre			R 200 000.00				
		27	Ward 27 Early Childhood Centre			R 200 000.00				
Infrastructure Development	Inclusive Early Childhood Development	8	Ward 08 Early Childhood Centre				R 200 000.00			Planning
		14	Ward 14 Early Childhood Centre				R 200 000.00			
		15	Ward 15 Early Childhood Centre				R 200 000.00			
		16	Ward 16 Early Childhood Centre				R 200 000.00			
		23	Ward 23 Early Childhood Centre				R 200 000.00			
		6	Ward 06 Early Childhood Centre				R 200 000.00			
	Infrastructure Development	Inclusive Socio-Economic	6	Ward 06 Multipurpose Centre and Sports field	MIG	R 3 540 000.00	R 160 000.00			

		3	Ward 03 Multipurpose Centre and Sports field		R 3 540 000.00	R 160 000.00				Projects Registered on MIG
		17	Ward 17 Multipurpose Centre and Sports field		R 3 540 000.00	R 160 000.00				
		28	Ward 28 Multipurpose Centre and Sports field		R 3 540 000.00	R 160 000.00				
		16	Ward 16 Multipurpose Centre and Sports field		R 500 000.00	R 6 000 000.00				Planning Designs Underway
		25	Ward 25 Multipurpose Centre and Sports field		R 500 000.00	R 6 000 000.00				
		29	Ward 29 Multipurpose Centre and Sports field		R 500 000.00	R 6 000 000.00				
		2	Ward 02 Multipurpose Centre and Sports field		R 500 000.00	R 6 000 000.00				
		31	Ward 31 Multipurpose Centre and Sports field		R 500 000.00	R 6 000 000.00				
		12	Ward 12 Multipurpose Centre and Sports field	MIG		R 10 000 000.00				
		10	Ward 10 Multipurpose Centre and Sports field	MIG		R 10 000 000.00				Planning (EIA or BAR, Design Report)

		22	Ward 22 Multipurpose Centre and Sports field	MIG		R 10 000 000.00				
		32	Ward 32 Multipurpose Centre and Sports field	MIG		R 10 000 000.00				
		7	Libode Hawker Stalls	MIG		R 2 000 000.00				
		21	Ngqeleni Hawker Stalls	MIG		R 2 000 000.00				
		15	Ntlaza Hawker Stalls	MIG		R 2 000 000.00				
		7	Libode Warehouse Storage	MIG	R 500 000.00	R 13 000 000.00				Concept Developed
		21	Ngqeleni Warehouse Storage	MIG	R 500 000.00	R 13 000 000.00				Concept Developed
		30	Ward 30 Multipurpose Centre and Sports field	MIG			R 10 000 000.00			
		9	Ward 09 Multipurpose Centre and Sports field	MIG			R 10 000 000.00			
		1	Ward 01 Multipurpose Centre and Sports field	MIG			R 1 000 000.00	R 10 000 000.00		Planning (EIA or BAR, Design Report)
		14	Ward 14 Multipurpose Centre and Sports field	MIG			R 1 000 000.00	R 10 000 000.00		
		7	Libode Multipurpose Centre	MIG			R 1 000 000.00	R 10 000 000.00		

		20	Ngqeleni Multipurpose Centre	MIG			R 1 000 000.00	R 15 000 000.00		
		21	Ngqeleni Sportsfield	MIG			R 1 000 000.00	R 15 000 000.00		
Infrastructure Development (Integrated Transport and Mobility)	6.5 km and Bridge	1	Matolweni A/R and Bridge	ES	R 90 000.00					Construction Phase
	7.5 km	17	Mhlahlane A/R		R 70 000.00					
	5,5 km	5	Bomvini A/R		R 95 000.00					
	8 km	14	Mqunyeneni A/R to Nolutha Clinic via Mphathiswa		R 100 000.00					
	7 km	31	Mafusini Northern A/R		R 80 000.00					
	km and Bridge	8	Mamfengwini A/R		R 70 000.00					
Infrastructure Development (Integrated Transport and Mobility)	km	30	Zanokhanyo High School A/R & Lutsheko A/R	ES	R 2 000 000.00					Projects Assessed and Cost Estimates Developed
	km	10	Maqanyeni A/R		R 2 000 000.00					
	km	23	Hamsini to Mdepha A/R		R 2 000 000.00					
	km	22	Welese to Kwazulu AR		R 2 000 000.00					
	km	29	Langeni A/R		R 2 000 000.00					

Infrastructure Development (Integrated Transport and Mobility)	km	6	Ngonyameni to Sizingeni AR	ES		R 2 200 000.00				Planning
	km	17	Old Bunting to Katini AR			R 2 200 000.00				
	km	28	Ngonyameni AR			R 2 200 000.00				
		32	Manzimahle Road and Bridge			R 2 200 000.00				
	km	14	Thakatha to Pony JSS			R 2 200 000.00				
	km	11	Ngolo to Ziphunzana AR			R 2 200 000.00				
Infrastructure Development (Integrated Transport and Mobility)	km	20	Nothintsila to Mvilo AR	ES			R 2 500 000.00			Inception
	km	8	Mdlankomo AR				R 2 500 000.00			
	km	15	Mthonjana AR				R 2 500 000.00			
	km	18	Ntlaza to Mbiza AR				R 2 500 000.00			
	km	19	Mvilo AR				R 2 500 000.00			
	km	22	Bomvana AR				R 2 500 000.00			
Infrastructure Development	km	10	Zikhoveni AR	ES				R 2 600 000.00		Forecasted based on current trends
	km	9	Dininkosi AR					R 2 600 000.00		
	km	2	Ngcoya AR					R 2 600 000.00		

	km	6	Ntsonyeni AR					R 2 600 000.00		
	km	25	Mngcibe AR					R 2 600 000.00		
	km	26	Malizo JSS to Ntsimbini AR					R 2 600 000.00		
	km	12	Mthebelezi Main Roads	ES					R 2 700 000.00	Forecasted based on current trends
	km	21	Magcakini AR						R 2 700 000.00	
	km	16	Maqhingeni AR						R 2 700 000.00	
	km	17	Mhlahlane A/R						R 2 700 000.00	
	km	24	Buthongweni AR						R 2 700 000.00	
	km	27	Nkanga AR						R 2 700 000.00	
Infrastructure Development (Integrated Transport and	km	2, 6, & 4	Bomz to Marubeni T Road	DOT	Outsource d Plant					DRPW Projects
	km	07, 08, 04,, 27	T 175 with off roads T 470 and T 179;		Outsource d Plant					
	km	23, 25, & 26	T313 from Canzibe to Mthatha Mouth		Outsource d Plant					
	km	25 & 26	T 310 & 311 Mthatha Mouth to Hluleka		Outsource d Plant					
	km	25	Mamolweni bridge		Outsource d Plant					

	km	31	T 178 Libode to Nyandeni		Outsource d Plant					
	km	01, 03, & 31	T 173 Zandukwana to Mhlanganisweni;		Outsource d Plant					
	km	22&23	T 317 Canzibe road to Mthokwana store.		Outsource d Plant					
	km	08, &31	T172 Renny to Zandukwana AR		DoT Internal Plant					
	km	6	T 304 Ngqongweni Road							
Infrastructure Development	km	11	SANTA to Ngolo	SANDF						Planning
	km and Bridge	06, 07, 15, 16, 18	Libode to Tombo Upgrade to National Road Standard	SANRAL						Construction
Infrastructure Development (Integrated Transport and Mobility)	Storm Water Management	1	Thembeni Storm water	ES	R 1 500 000.00					
		22	Lower Malahle to Mlatha Bridge							
		20	Mdzwina Storm Water and Concrete Slab							
		7	Libode Storm water							
		24	Malungeni Storm water							
Energy	100 HH	2	Ncithwa Extensions	ESKOM	R 26 494 736.84					Contractor Appointed

		2	Ncithwa Infrastructure							
	400 HH	09, 10, 11, 13, 14, 29, 30	Nyandeni Ward Ext Ph1 (09, 10, 11, 13, 14, 29, 30)							
			Nyandeni Ward Ext Ph1 Link Line							
	340 HH	13, 14, 22, 29, 32	Nyandeni Ward Ext Ph2 (12, 13, 14, 22, 29, 32)							
			Nyandeni Ward Ext Ph2 Link Line							Contractor Appointed
	200 HH	All	Nyandeni Infills							Construction
	Pre Engineering	All	Nyandeni Extensions							Planning
	68	22	Mgonondi Electrification	ESKOM						Planning: Assessment and Designs Underway
	130	10	Nontswabu Electrification							
	555 HH	07, 15, 16, 17, 18, 19, 20	Construction of Infrastructure for 555 Households in Wards 07, 15, 16, 17, 455 HH in Ward 18, 19, 20	INEP	R 2 000 000.00					Construction
	3.5 km	20	Ward 20 Infrastructure Egoli							Construction
	75 HH		Ward 20 Bucula Infrastructure							Construction

	241 HH	2, 6, 17, 19, & 20	Construction of Infrastructure for Households in Wards 2, 6, 17,19 & 20		R 11 200 200.00	R 3 287 000.00	R 7 752 000.00			Designs and Survey Completed
	241 HH	26	Construction of Infrastructure for 241 Households in Tshani Wards 26		R 2 800 000.00	R 4 230 000.00	R 1 000 000.00			Procurement for PSP underway
	Planning	Extensions	Pre-Engineering for Nyandeni Extensions (1, 3, 4, 5, & 31)		R 1 010 000.00	R 1 000 000.00	R 2 000 000.00			Procurement for PSP underway
TOTAL					##### #####	R 215 298 202.10	##### ####	R 84 100 000.00	R 26 200 000.00	

District Development Model Projects

Projects that are implemented and those planned for implementation in the Districts and Metropolitan Municipalities				
Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Main etc)	Project Scope (Scope including no. of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Total Project Cost R'000
Nyandeni Rural ICT	New	Infrastructure Development, ICT Development, Fashion Designer, Editing, Filming, Telenova, Publishing, Trainings and Development, Tour	Concept Stage	R60 000

		guiding, Heritage, music and film festivals		
Nyandeni Animal Feed Processing Plant	New	Planting and Ploughing, Processing, Infrastructure Development, Packaging and transportation, feed manufacturing, Production of Soya Beans, yellow maize, and sunflower, cannabis processing,	Concept Stage	R60 000
Nyandeni Coastal Development (Mthatha Mouth/Mdumbi/Hluleka Coastal Belt)	Upgrade and New	Infrastructure Development (Upgrade of Roads to coast, Hotels, Pedestrian Walkways, Street Lighting), beach Infrastructure, Ocean Economy activities, Chalets Development	Initiation	TBC
Surfacing of T301/DR08301	Upgrade	Bridge Construction, Layer works construction, Road Construction, Drainage Construction, Pedestrian Walkways, Signage and Road Marking	Design Documentation	R240 000
Ntlangano Nature Reserve Development	Upgrade	Infrastructure Development (Upgrade of Roads, Hotels, Pedestrian Walkways, Street Lighting), Day	Design Development	R60 000

		visitors infrastructure, Chalets and residential development		
Nyandeni SMME Warehouse Development (Libode and Ngqeleni Warehouse)	New	Earthworks and embankment construction, Layer works, excavations and foundations, structural construction, roofing	Design Development	R45 000
Libode Office Park	New	Building Construction, installation of structural steels, superstructures and foundations, parking and signage.	Concept Stage	R139 000
Nyandeni Cannabis SATIVA Farm	New	Cultivation and planting, fencing and infrastructure development, zoning of land, Processing and Packaging	Initiation	R60 000
Rural Agro Industrialization Finance Initiative	New	Manufacturing and Supply, Production and Agro processing, packaging and transportation.	Initiation	R50 000
Waste Management Program	Upgrade	Review of IWMP, Upgrade of Asset Data, Construction of reliable Infrastructure, procurement of waste Equipment plant and machinery	Concept Stage	R39 000

Electrification of Household backlogs	New	electrification of households, installation of bulk infrastructure	Concept Stage	R175 000
Upgrade of Electrical Capacity in Economic Nodes	Upgrade	Upgrade of sub stations in Libode and Ngqeleni, provision of 3 phase line in ploughing fields	Initiation	R40 000
Rural Agro Industrialization Finance Initiative		Manufacturing and Supply, Production and Agro processing, packaging and transportation.	New	R50 000
Development of Parks and Open Spaces		Beautification and landscaping, Infrastructure Investment	New	R50 000
Upgrade of Roads and Stormwater		Intersection Upgrade, surfacing of roads, and Stormwater Development, Traffic Facilities	New	R90 000
Precinct Plan(Libode Investment Plan		Development of Libode Precinct Plan	New	R500 000
Development of Light Industrial Park		Land Packaging and Development of Infrastructure	New	R500 million
Sports Academy		Development of the Academy	New	R200 000

Bulk Water and Sewer Infrastructure		Development Sewer Reticulation and Waste Water Treatment Works	New	R150 000
Development of Light Industrial Park		Land Packaging and Development of Infrastructure		R500 000

This part will be updated before the Final IDP is adopted

INSTITUTIONAL & FINANCE CLUSTER – PRIORITY PROGRAMMES & PROJECTS

KPA	OBJ NO.	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
					2019/2020	2020/2021	2021/2022
Good governance & Admin oversight	01	N/A	communication strategy	OPEX	R77 761 60	R82 271. 77	R87 043 54
		N/A	Review of institutional policies	OPEX	R848 000	R897 184	R949 220 .67
		N/A	Design website and update	OPEX	R116 176	R122 914.21	R130 043.23
		N/A	Review of procedure manual	OPEX	R104 800	R110 983	R117 198
			Development of municipal by-laws	Opex	R111 088.00	R117 531.10	R124 347. 91
			Legal Fees	Opex	R777 616	R822 717.73	R870 435.36
			Media Liaison Programmes	Opex	R377 720	R399 627.76	R422 806.17
			Municipal Oversight	Opex	R318 000	R336 444	R355 957.75
			Management Oversight	Opex	R424 000	R448 592	R474 610.34
Municipal Planning			Development of Nyandeni Master Plan (2030 VISION)		R530 000	R560 740	R503 262.92
			IDP		R888 704	R940 248.83	R994 783.26
			Back to Basics		R318 000	R336 444	R355 957.75
			Electricity Master Plan		R166 632	R176 296.66	R186 521.86
			Strategic Planning		R888 704	R940 248.83	R994 783.26
Intergovernmental relations	02	N/A	IGR Support	OPEX	R131 083.84	R138 686.70	R146 730.53
Public participation & support to political structures	04	N/A	Support to Traditional Leaders	OPEX	R166 632.	R176 296.66	R186 521.86
			Support for ward admin facilities	Opex	R3 745 887.36	R3 963 148.83	R 4 193 011.46
	05	N/A	Public participation	OPEX	R848 000	R897 184	R949 220.67
			Project launches	Opex	R233 264	R246 793.31	R261 107.32
			Sports and recreation	Opex	R222 176	R235 062.21	R248 695.82
			SPU: Children	Opex	R388 808	R411 358.86	R435 217.68
			SPU: Physical challenged	Opex	R166 632	R176 296.66	R186 521.86
			SPU: Women	Opex	R333 264	R352 593.31	R373 043.72
			SPU: Youth	Opex	R338 352	R357 976.42	R378 739.05

KPA	OBJ NO.	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
					2019/2020	2020/2021	2021/2022
			Outreach programmes/Imbizos	OPEX	R388 808	R411 358.86	R435 217.68
			Sectoral support programme	Opex	R666 528	R705 186.62	R746 087.45
			Poverty alleviation fund	Opex	R333 264	R352 593.31	R373 043.72
		All	Ward Committee Training	Opex	R116 176.	R122 914.21	R130 043.23
			SALGA Capacity Program		R1 000 000	R1 058 000	R1 119 364
			Council support		R212 000	R224 296.00	R237 305.17
Reporting & credit control		N/A	Compilation of valuation roll	OPEX	R277 720	R293 827.76	R310 869.77
		N/A	Grap implementation	OPEX	R1 237 232.	R1 308 991.46	R1 384 912.96
			Community Awareness campaign	OPEX	R27 772	R29 382.78	R31 086.98
			Audit fees	Opex	R4 240 000	4 485 920	R4 746 103.36
Asset Management & Information Technology Management		N/A	Compilation of GRAP Asset Register	OPEX	R898 880	R951 015.04	R1 006 173.91
		N/A	Financial management system	OPEX	R 912 000	R964 896	R1 020 859.97
			Implementation of Credit Control Bylaw		R255 072.15	R269 866.33	R285 518.58
		N/A	APN Solution	OPEX	R222 176	R235 062.21	R248 695.82
			Computer installation		R111 088	R117 531.10	124 347.91
Risk Management		N/A	Develop Risk Management Plan and Risk assessment	Opex	R222 176	R235 062.21	R248 695.82
			Fraud and Prevention		R166 632	R176 296.66	R186 521.86
			Audit Committee Costs	Opex	230 740.80	R244 123.77	R258 228.94
Internal Audit		N/A	Internal Audit costs	OPEX	R314 400	R332 950	R351 595
			Review of procedure manual		R111 088	R117 531.10	R124 347.91
Workplace Skills Plan		N/A	Human resource development fund	OPEX	R2 000 000	R2 116 000	R2 238 728
			Training of interns		R111 088	R117 531.10	R124 347.91
			Public service week		R133 305.60	R141 037.32	R149 217.49
			Science week		R166 632	R176 296.66	R186 521.86
Employee and Wellness		N/A	Employee assistance programme	Opex	R555 440	R587 655.52	R621 739.54
			Occupational health & safety	Opex	R555 440	R587 655.52	R621 739.54
PMS & SDBIP		N/A	Performance management system	OPEX	R55 544	R58 765.55	R62 173 95
			Monitoring and Evaluation		R166 632	R176 296.66	R186 521.86

Economic & Environment Cluster – Priority Programmes & Projects

KPA	OB J NO	STRATE GY CODE	WAR D NO	PROJECT DESCRIPTI ON	FUND SOURCE	FUNDING YEAR		
						2019/20	2020/21	2021/22
SDF, , Tradin g by- laws and Policie s)	17			SDF	OPEX	R278 000	-	-
				Urban Area Land Audit		R100 000	R105 800	R111 936.4 0
				Electricity Master Plan	Opex	R157 200	R166 475	R175 797
				Small scale Farming	Opex	R318 000	R336 444	R355 957.7 5
				Informal Trading infrastructure		R559 202 .99	R591 636 .76	R625 951.7 0
				Support to paving cooperative		R318 000	R336 444	355 957.75
SMME		21 E&EC 01		Tourism Sector Plan implementati on	OPEX	R407 000	R430 606	R455 581.1 5
				Tourism Development		R388 808	R411 358 .86	R435 217.6 8

KPA	OBJ NO	STRATEGY CODE	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
						2019/20	2020/21	2021/22
				Tourism Indaba		R111 088	R117 531 .10	R124 347.91
				Tourism awareness campaign		R132 544	R140 231 .55	R148 364.98
				EPWP		R1 261 000	R1 820 421	R1 422 364 .58
				Promotion of school tourism		R111 088	R117 531 .10	R124 347.91
				Promotion of safety along the Coast-Life Guards	Opex	R600 000	R634 800	R671 618.40
				Arts, culture & heritage promotion	~~~~11111111111111111111 111111	R200 720	R212 361 .76	R224 678.74
				Essential oils plants feasibility	OPEX	R261 088	R276 231 .10	R292 252.51

KPA	OB J NO	STRATE GY CODE	WAR D NO	PROJECT DESCRIPTI ON	FUND SOURCE	FUNDING YEAR		
						2019/20	2020/21	2021/22
				Malungeni Clay Implementation	Opex	R166 632	R176 296 .66	R186 521.8 6
				Mdumbi Hotel and Conference Centre	To source funding	-	-	-
				Crop production		1 590 000	1 682 220	1 779 788.76
				Hemp production		R106 000	R112 148	R118 652.5 8
				Development of informal trade sector	Opex	R55 544	R58 765.55	R62 173.95
				SMME & Cooperatives		R266 569 .60	R282 030 .64	R298 388.4 1
				Strategic partnership		R111 088	R117 531 .10	R124 347.9 1
				Branding and signage	OPEX	R55 544	R58 765.55	R62 173.95
			07	Office Park Development	Opex	-	-	-

KPA	OB J NO	STRATE GY CODE	WAR D NO	PROJECT DESCRIPTI ON	FUND SOURCE	FUNDING YEAR		
						2019/20	2020/21	2021/22
				Housing Consumer education	OPEX	R111 088	R117 531 .10	R124 347.9 1
				Housing needs register	OPEX	R368 000	R389 344	R411 925.9 5
				Disaster risk management		R200 000	R211 600	R223 872.8 0
				Housing emergency programme		R279 544	R295 757 .55	R312 911.4 9
				Housing Forum		R172 176	R182 162 .21	R192 727.6 2
				Housing sector plan implementati on		R31 088	R32 891. 10	R34 798.79
				Project Launches	OPEX	R212 000	R224 296	R237 305.1 7
Buildin g Contro				Township establishmen t	OPEX	R166 632	R176 296 .66	R186 521.8 6

KPA	OB J NO	STRATE GY CODE	WAR D NO	PROJECT DESCRIPTI ON	FUND SOURCE	FUNDING YEAR		
						2019/20	2020/21	2021/22
I & Town Planni ng				Relocation of pegs		R77 761. 60	R82 271. 77	R87 043.54
				SPLUMA(LU MS)		R320 554	R339 135 .55	R358 805.4 1
				Survey & general plan development		R744 352	R787 524 .42	R833 200.8 3
				Building Control				
				Mining				
				RAFI				
				FPSU				

Community Services Cluster – Priority Programmes & Projects

KPA	OBJ NO.	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
					2019/2020	2020/21	2021/2022
Waste & Refuse Collection		3,14, 16, 23	Waste Management	CAPEX	R453 283.48	R479 573.92	R507 389.20
		21, 7	Construction of refuse removal Transfer Station in Ngqeleni	MIG/OPEX	R408 040	R432 114	R455 881
		All	Conduct awareness	OPEX	R55 810.61	R59 047.63	R62 354.29
			Tools and equipment		R111 088	R117 531.10	R124 347.91
Cleansing		1,7,16,19,21,24	Refuse bags	OPEX	R223 564.60	R236 531.35	R250 250.16
Pound Management		21&7	Pound services	OPEX SPCA	R291 174.98	R308 063.13	R325 930.79
Cemeteries		4,5,19,20	Cemeteries	OPEX	R104 800	R110 983	R117 198
			Upgrading of cemeteries		R111 088	R117 531.10	R124 347.91
Parks and Open Spaces		21,7	Parks & open spaces	OPEX	R134 435	R142 232.23	R150 481.70
Electrification			Electrification		R9 000 000	R15 000 000	R20 000 000
Free Basic Services			Indigent subsidies	OPEX	R5 300 000	R 5 607 400	R5 932 629
Disaster Management – Fire Fighting		All					
		All	HIV/AIDS	OPEX/	R277 720	R293 827.76	R310 869.77
			Community Liaison programmes	OPEX	R55 544	R58 765.55	R62 056.42
Education, Early childhood, Adult learning programs			Ematholeni : Children First ECD	CAPEX	R1 696 000	R1 794 378	R1 894 852.61
Public Safety			Community Safety Forum	OPEX	R59 432.08	R62 879.14	R66 400.37
Regulations			Environmental Sector Plan	OPEX	-	-	-

KPA	OBJ NO.	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	FUNDING YEAR		
					2019/2020	2020/21	2021/2022
(Environmental Health)							
Traffic safety			Vehicle registration authority	OPEX	R111 088	R117 531.10	R124 347.91
			Policing equipment	CAPEX	R222 176	R235 062.21	R248 695.82
			Transport forum	OPEX	R77 761.60	R82 271.77	R87 043.54
			Support to arrive Alive campaign	OPEX	R88 870.40	R94 024.88	R99 478.33
			DLTC and ENATIS	OPEX	R388 808	R411 358.86	R435 217.68
			Pauper Burial	OPEX	R10 020	R10 580.21	R11 193.86
			Amenities and community facilities	OPEX	R237 728.32	R251 516.56	R266 104.52
			Uniform traffic section		R55 440	R587 655.52	R621 739.54
			Ematholeni Children First development forum	OPEX	R23 056	R24 416	R25 784
			Public security	OPEX	R144 414.40	R152 790.44	R162 652.28
Library services				DSRAC	R400 000	R400 000	R400 000
			Books and publication	Opex	R33 326.40	R35 259.33	37 233.85

AMENDMENTS AND INCLUSION OF PROJECTS AND IMPLEMENTATION PLAN IN THE REVISED IDP

1.1 Department of Environmental Affairs

MUNICIPALITY	PROJECT NAME	DESCRIPTION	BUDGET	FOCUS AREA
KSD, NYANDENI & PSJ LM	EC WFTC	Mbashe River to Manteku River Control invasive alien vegetation, coastal cleanup and catchment areas, environmental education & awareness	12,65 m	WFTC
NYANDENI LM	EC- WFTC IP	Nyandeni Coastal Facilities Construction of Hiking trail huts in Mngcibe beach, viewing deck, beach amenities and boardwalk	10 M	WFTC
ALL LM's under OR TAMBO DM	OR TAMBO DM GOOD DREEN DEEDS	Clearing of illegal dumps, Environmental Education & Awareness, Clean-ups	11,3 M	WOW
NYANDENI LM	EC NTLANGANO COMMUNITY CONSERVANCY	Construction Of Accommodation Facility And Associated Infrastructure	15 M	P&P

MUNICIPALITY	PROJECT NAME	DESCRIPTION	BUDGET	FOCUS AREA
NYANDENI LM	Ec-Hluleka Nature Reserve Phase Two Tourist Accommodation Development	Infrastructure Development & Upgrade Of Roads And Water Reticulation Of Fence	15 m	P&P
NYANDENI LM	Ec- Khonjwayo Eco-Adventure Trail	Construction Of Nursery & Educational Center	8 M	GOSM
NYANDENI LM	Ec-Nggeleni Greening 7 Establishment Of Mini-Park	Development Of A Park	5 M	GOSM
NYANDENI LM	EC- Khonjwayo Eco-Adventure Trail	Follow Up On The Previous Interventions, Tree Planting, Control Of Bush Encroachment	10 M	WORKING FOR LAND

1.2 Department of Roads and Transport

- Upgrading of Hluleka Nature Reserve road Phase 1 48 km commencing in October 2019
- Upgrading of Canzibe Hospital road 26 km commencing in October 2019
- An amount 10 million for maintenance of roads under the authority of the Department covering both KSD and Nyandeni Local Municipalities

2019/20 Budget Distribution

Project Type	Description	2019/20 Surfacd	Gravel	RMC / SURFACED	RRM / GRAVEL
	Indicative Figures		Estimates	Estimates	
IRM	DRE In-House Nyandeni	R 10 362 885.10	35,90%	64.10% R 3 670 159	R 6 692 726.10
	Total Budget	R 10 362 885.10		R 3 670 159	R 6 692 726.10

1.3 Department of Energy

Allocation for 2019-2019 financial year

Municipality 2019/20

R'000 2020/21

R'000 2021/22R'000

Nyandeni 15 010 8 517 9 752

Project name	HH Connections cost
Tshani 260	R 6 110 000.00
Ntsundwana 26	R 520 000.00
Notshintsila 61	R 1 220 000.00
Mngazi 87	R 1 740 000.00
Ntsoyini80	R 1 600 000.00
Ngojini 21	R 420 000.00
Cibeni 54	R 1080 000.00
Mgwenyane 101	R2 020 000.00
Thungwini 15	R 3000 000.00

1.4 ESKOM

Nyandeni Ext 2019/2020 300 for Phase 1 and 300 for phase 2 covering 600 households, further details including budget allocation shall be presented on the 28 March 2019

1.5 ORTAMBO DISTRICT MUNICIPALITY

Water and Sanitation

- LIBODE SEWER – TREATMENT WORKS AND SEWER PIPELINE Phase 1
- NTSOYINI/NGQONGWENI REGIONAL WATER SUPPLY PHASE 2A
- LIBODE CORRIDOR –MIG with five (5) contracts in difference phases
- Package 6 : LIBODE CORRIDOR RBIG
- : LIBODE CORRIDOR RBIG (Contract 7) RBIG
- Package 7 : NQGELENI CORRIDOR MIG 1-6
- LIST AND STATUS OF EXISTING STAND ALONE WATER SUPPLY SCHEMES IN NYANDENI LOCAL MUNICIPALITY

1.6 OFFICE OF THE PREMIER-

- To date OTP have completed four (4) projects, two (2) are currently on construction and one (1) Project is on planning as part of the STR intervention projects which started in 2017 and will end in March 2022.
- Already R 60.4 million have been spent by OTP in Nyandeni LM to improve service delivery while ensuring that the two towns of Ngqeleni and Libode are revitalized and integrated.
- More than 151 jobs were created through the STR projects.
- 10 SMME's and 19 local suppliers benefitted from business opportunities created through the STR projects and more will benefit.
- Project No.1: Electrification of Libode and Ngqeleni – completed in November 2017 on time at a cost of 6 million
- Project No. 2 Libode Internal Street completed in May 2018 at cost of R 22 393 000
- Project No.3 Ngqeleni Internal Streets completed in February 2019 at cost of R 15 500 000 (variation amount- R 3 235 593)-
- Project No.4 Libode Transport Hub construction on progress at cost of 17 million (contract seeded due to poor performance)
- Project No.5. Libode Infill Site, project stopped due to community protests (cost: R 10 700 000)
- Project No.6 Construction of T301

7.7 Department of Agriculture. Forestry and Fisheries

The Department of Agriculture, Forestry and Fisheries has DAFF invited expression of interest from all communities who want to be included in Small Scale Fisheries herewith referred as “SSF” sector, the objective of the programs are

- **Create a sustainable, equitable, small-scale fishing sector**
- **Secure the well-being and livelihood of small-scale fishing communities**
- **Maintain the health of marine ecosystems**
- **Uplift fishing communities by providing appropriate support mechanisms, education and training, infrastructure and participatory management practices.**
- **Communities and Government co-manages near-shore marine living resources**
- **Takes fundamental human rights, MLRA principles and international obligations into account**
- **Give due regard to promoting interests of women, disabled and child-headed households**

In Nyandeni the following communities responded to the call for expression of interest

- a. **Hluleka**
- b. **Mamolweni**
- c. **Lwandile**

- d. **Mngcibe**
- e. **Tshani-Mankosi**

Current capital projects (Funded by OR Tambo DM)

Project Name	Ward	Villages Served	Scope	Progress
Thekwini Regional Phase 2 Water Supply	Ward 23 & 26	Njivane, Kwa Madiba, Entsimbini, Goso, Enyandeni, Mpendle, Ntsimbini, Mgawuza, Ezincukuthwini and Mpundweni.	Construction of Storage Reservoirs, Bulk Distribution Mains, Break pressure Tanks, Reticulation Network and Refurbishment of the Nomadolo Pumpstation	88 % Complete
Rosedale - Libode Bulk /1	Ward 7	To Serve the Libode Town	Construction of Bulk Distribution Line from 3MI Reservoir to Booster Pump Station.	53 % Complete
Rosedale - Libode Bulk /2	Ward 7	To Serve the Libode Town	Construction of Bulk Distribution Line from Booster Pump Station to Command Reservoir.	34 % Complete
Rosedale - Libode Bulk /3	Ward 7	To Serve the Libode Town	Construction of Bulk Distribution Line from Command Reservoir to Libode Town.	15 % Complete
Buthongweni Water Supply	Ward 24 & 28	Kumandeni, Kwazaka, Mhlakotshane, Sigubudu, Mfundweni, Lutshini, Mayalweni, Ngonyameni, Sizindeni, KwaZulu, Sidanda, Lutatweni and Buthongweni	Construction of Reticulation Network and Completion of the Water Treatment Plant.	Project Complete, 100% of the Scope
Ntsonyini - Ngqongweni Water Supply	Ward 6	Ntsonyini, Nohokoza, Ngqongweni and Kulambeni	Construction of Storage Reservoirs, Bulk Distribution mains, and Reticulation lines	90 % Complete
Nqgeleni Dam	Ward 30	Nqgeleni 27 villages	Construction of an earthfill storage dam, gravity main and access road to dam - completion of outstanding work	Site establishment done (2% complete)

Project Name	Ward	Villages Served	Scope	Progress
Ward 3 Sanitation	Ward 13	Buntingville, Mandlovini, Ntsaka and Dumas	Construction of 1 640 VIP's	1 452 VIP's Complete
Ward 6 A Sanitation	Ward 6 & 27	Mngazi, Ngojini, Cibeni, Mevana, Nkanga, Lukhuni, Gqweza	Construction of 2 920 VIP's	2 603 VIP's Complete
Ward 6 B Sanitation	Ward 6 & 27	Mgwenyane, Ntsonyini, Nohokoza, Kulambeni, Maqanyeni, Nkonkoni, Ntshela, Bungu, Dikela and Lwandlana.	Construction of 2 920 VIP's	1 923 VIP's Complete
Ward 10 Sanitation	Ward 10 & 11	Zikhoveni, Ntilini, Sofaya Villages, Nkanini, Suncity, Ngqwayi	Construction of 1 000 VIP's	986 VIP's Complete
Ward 9A Sanitation	Ward 9,30	Norwood, Ngxanga, Mhlabeni, Diphini	Construction of 2350 VIP's	149 VIP's Complete
Ward 9B Sanitation	Ward 9,18	Mchubakazi, Mabheleni, Vezamandla, Zithathele	Construction of 2350 VIP's	1296 VIP's Complete
Nyandeni Ward 20 A Sanitation	Ward 20	Mdzwini, Xhuth'udwele/Hluleka, Lucingweni, Gangeni, Bhucula, Mvilo, Ngonqelweni, Mjanyana, Khephe/Vinish, Jange and Ntsundwana, Notitsila	Construction of 800 VIP Units / Toilets	218
Nyandeni Ward 20 B Sanitation	Ward 20	Mdzwini, Xhuth'udwele/Hluleka, Lucingweni, Gangeni, Bhucula, Mvilo, Ngonqelweni, Mjanyana, Khephe/Vinish, Jange and Ntsundwana, Notitsila	Construction of 800 VIP Units / Toilets	100 Pit linings
Nyandeni Ward 24A Sanitation	Ward 24, 28 & 29	Malungeni, Mbange, Godini A/A, Ncedani and Buthongweni.	Construction of 2200 VIP Units/ Toilets	1004
Nyandeni Ward 24B Sanitation	Ward 24 & 29	Buthongweni, Zaka and Mahlakotshane	Construction of 2200 VIP Units / Toilets	589
Nyandeni Ward 26A Sanitation	Ward 26 & 25	Ntsimbini A/A and Gazini	Construction of 1635 VIP Units /Toilets	1438
Nyandeni Ward 26B Sanitation	Ward 26	Gazini and Mankosi A/A	Construction of 1635 VIP Units / Toilets	156

LM	Project Name	Areas to be Served	Scope	Progress
Nyandeni	Libode sewer and sewer treatment works	Libode Town and Mbeki township	Thabo Construction of sewer network, bulk mains and sewer treatment works	consultant appointed in January 2013

SANRAL PROJECSTS

LIBODE UPGRADE	<ul style="list-style-type: none"> Tender awarded to Triam Contractor on site April 20 Contract period 22 months Biggest issue at the moment
<u>Mthatha to Ngqeleni intersection</u>	<ul style="list-style-type: none"> Project awarded to Haw & Contractor on site in October Contract period 30 months Busy relocating houses Constructing bypasses Constructing the Mthatha
<u>St Barnabas and Ntlaza</u>	<ul style="list-style-type: none"> Contract to be completed 10 SMME are being tra (labour) Construction of the ter completed Biggest challenge is com
<u>Community development projects</u>	<ul style="list-style-type: none"> 3 currently under constru Cover community roads a are adjacent to the R61, roads to facilitate vehicl number of informal acces

Bridges			Jange bridge				
			Ngonjini bridge				
			Zinkumbini bridge				
			Zixambuzi bridge				
		21	Maqanyeni bridge				
			Maqanyeni bridge				
			Dalaguba to Mncwili bridge				
			Ntsundwana to Mvilo bridge				
			Malungeni bridge				
		22	Magwaz'iphalitshi bridges			R00 000	R0 000
			Ndlovayiphathwa bridge				
			Mamolweni bridge				
			Magozeni				
			Mthomde				
			Mdlankomo to Mamfengwini (material)				
			Bantini to Godini				
			Ngqongweni to Bedla				
			Bolotwa to Dimanda SSS				

			Didi to CHB				
			Mafusini bridge				
			Luqolweni				
			Guqa to Ngqongwei				
			Mgojweni bridge				
			Mngamnye no 1 to Dikela Springs JSS				
			Polini to Bolotwa bridges				
Telecommunication	58		Promote partnerships for installation of signal networks & telecommunication infrastructure	OPEX	R0 000	R0 000	R0 000

Department of Education

Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Budget Programme Name	Total project cost
BEN MALI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	6 000
CHIEF HENRY BOKLENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	6 000
CIBENI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	7 672
CIBENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	5 000
D.Z.DUMEZWENI SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2016/01/04	31/03/2018	Public Ordinary Schools	1 392
DALINDYEBO SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	3 324
DIMANDA SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	5 251
DOKODELA SP SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2016/01/04	31/03/2019	Early Childhood Development	2 000
DUMEZWENI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	4 949
ENDULINI JS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Early Childhood Development	10 887
GCINUMTHETHO SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2016/01/04	31/03/2019	Public Ordinary Schools	1 326
GOBIZIZWE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Early Childhood Development	3 577
GXABA SS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Public Ordinary Schools	6 370

KWA ZWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	799
LANGALITSHONI SP SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	961
LOWER MDUMBI JS SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	8 092
LOWER MDUMBI JS SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Early Childhood Development	3 890
LUKUNI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	3 907
MABALENGWE SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2019	Public Ordinary Schools	672
MABALENGWE SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2019	Public Ordinary Schools	672
MAGOMBENI SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2016/01/04	31/03/2020	Early Childhood Development	3 680
MAJALI TECHNICAL SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	799
MALIZE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	3 158
MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	8 505
MAQEBEVU JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	896
MATANDELA JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Early Childhood Development	6 982
MDUMAZULU JS SCHOOLS	Stage 7 - Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2019	Public Ordinary Schools	4 407
MHLANGANISWENI COMM & TECH SS SCHOOL	Stage 7 - Handover	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	665
MJONGILE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	3 158
MKANZINI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	19 713
MKANZINI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	18 460
MTIKA SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	799
MTWENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	8 691
MTWENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	4 797
MZAMO JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	799

NDAMASE SENIOR SECONDARY SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	2 850
NDLUMBINI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	4 720
NGQELENI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	6 484
NGUBEZULU SENIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	7 423
NOGEMANE SENIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	7 355
NTAFUFU SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	5 592
NYIKIMENI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2018	Public Ordinary Schools	3 832
PANGALELE SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	10 500
PHIKELELI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	896
PORT ST JOHNS SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	6 950
SANDI SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	11 339
SOBABA SS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	8 000
ST PATRICK'S SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	2 389
TEKWINI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	11 114
TOLI SS SCHOOL	Stage 7 - Handover	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	9 180
TOLIKANA JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Early Childhood Development	6 982
TUTOR NDAMASE SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	9 664
UPPER CORANA SS SCHOOL	Stage 6 - Design Documentation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	3 686
VAKELE TECH	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	7 242
VULINDLELA SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	1 706
XHENTSE SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	5 764
ZAMUKANYO JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Early Childhood Development	6 982

MGCOTYELWA SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	637
NDAMASE SSS (PUMP HOUSE) (NEW)	Stage 7 - Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	2 359
NKQUBELA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	3 589
NYANGILIZWE SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	2 325
ENDULINI JSS (NEW WORKS)	Stage 7 - Works	LIBODE	Building & other fixed structures	2016/01/04	31/03/2019	Public Ordinary Schools	9 481
LUTSHAYA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	2015/01/04	31/03/2020	Public Ordinary Schools	18 638

Department of Housing

Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost
Gxulu 200 (Destitute)	Construction	Nyandeni	Top Structures	2015/07/01	30/03/2019	8 142
Mampondomiseni Phase 1 - 150	Construction	Nyandeni	Top Structures	2012/01/04	30/03/2019	13 160
Mampondomiseni Phase 2 -150	Construction	Nyandeni	Top Structures	2017/04/01	30/03/2019	29 497
Mqwangweni 1000	Construction	Nyandeni	Top Structures	2015/01/05	30/03/2019	3 404
Ngqeleni 259	Construction	Nyandeni	Top Structures	2012/01/04	30/03/2019	10 988
Ntsundwana 1000	Construction	Nyandeni	Top Structures	21/08/2015	30/03/2019	33 669
Nyandeni 190	Construction	Nyandeni	Top Structures	2015/01/05	30/03/2019	16 412
Nyandeni 800	Construction	Nyandeni	Top Structures	2014/08/01	30/03/2019	119 068
NYANDENI LOCAL 370	Construction	Nyandeni	Top Structures	2015/01/05	30/03/2019	12 527

Office of the Premier Intervention

Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost
Libode Town STD	Forward Planning	Nyandeni LM	Sanitation (Waste Management)	2017/01/04	31/03/2018	6 771
Libode Town STD	Forward Planning	Nyandeni LM	Libode Transport Hub(Taxi Rank)	2017/01/04	31/03/2018	6 362
Libode Town STD	Forward Planning	Nyandeni LM	Roads (surfacing of R61 linking Libode and Ngqeleni)	2017/01/04	31/03/2020	45 484
Libode Town STD	Forward Planning	Nyandeni LM	Roads (surfacing of internal streets)	2017/01/04	31/03/2018	4 319

Libode Town STD	Forward Planning	Nyandeni LM	Electricity(street high mast lighting)	2017/01/04	31/03/2018	1 167
Ngqeleni Town STD	Forward Planning	Nyandeni LM	Roads (surfacing of internal streets)	2017/01/04	31/03/2018	6 129
Ngqeleni Town STD	Forward Planning	Nyandeni LM	Electrification (high mast lights)	2017/01/04	31/03/2018	1 167

Small Town Regeneration Programme

STATUS OF SECTOR PLANS AND POLICIES

Sector Plan	Detail	Date of approval
IDP and Budget Policy	This policy sets out the budgeting principles, which Nyandeni Local Municipality will follow in preparing each annual budget, as well as the Integrated Development Planning process through which the municipality will prepare a strategic development plan, for a five-year period.	30 May 2019
PMS Policy and Procedure Manual	Provides mechanisms, procedures and guidelines in managing performance, reporting and evaluations	28 March 201T
Public Participation Plan	It guides how public participation is to be achieved, set structures, systems and mechanisms to for engagements. Critically, the plan has mechanisms to handle and to respond to management of petition and resolutions	27 June 2019
Rates Policy	To ensure that property rating in Nyandeni Municipality is carried out in a fair, consistent, considerate and controlled manner, this rate policy is developed in accordance with the provisions of the Local Government: Municipal Property Rates Act, (Act 6 of 2004).	30 MAY 2019

Sector Plan	Detail	Date of approval
Spatial Development Framework	Is a decision –making tool, which ensures that land use management and land development is based on the principle of sustainable development decisions and practices	27 June 2017
LED Strategy		27 June 2019
LED Socio-economic Profile	<p>This document is a rapid strategic review of the local socio-economic environment, providing an overview of geo-political and demographic considerations together with a more detailed analysis and synopsis in respect of the Nyandeni Municipality's local economy's key indicators, structural characteristics, comparative and competitive advantages, opportunities and constraints.</p> <p>It is designed to present a more reliable statistical baseline to inform local stakeholder choices on local economic development options for the Nyandeni Municipality, leading to the review of the current strategic framework for local economic development (2007) of Nyandeni.</p>	27 June 2019
Fraud Risk Management Policy	In addition to promoting ethical conduct within Nyandeni, the policy is intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption	27 June 2019
Enterprise Risk Management Framework		27 June 2019
Whistle Blowing Policy		27 June 2019
Risk Management Policy		27 June 2019
HR Strategy Key focus areas of the strategy	The Human Resource Plan was developed and adopted by	27 June 2019
• Workforce analysis	Facilitate a culture of public service and accountability amongst staff	
• Employee wellness	Align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan (IDP);	
• Occupational health and safety	Organize structures and administration in a flexible way to respond to changing priorities and circumstances;	
• Individual performance management	Perform functions through operationally effective and appropriate administrative units;	
• Education, training and development		
• Employment equity and diversity management		
• Recruitment and selection		
• Retention		
Personnel Regulation Policy	To ensure compliance to the occupational Health & Safety legislation.	27 June 2019

Sector Plan	Detail	Date of approval
	To ensure the effective induction and orientation of newly appointed employees	
	To provide guidelines with regard to staff benefits and allowances for employees.	
Human Resource Development Policy	To create a cultural of life and to provide employees and councilors with opportunities to acquire new skills	27 June 2019
	To improve the quality of workers and their prospects of mobility within and outside the municipality	
	To facilitate the development of a skilled and competent workforce and development	
Disciplinary Policy	To serve as a guide to management and ensures fair and equal treatment of all employees	27 June 2019
	To encourage timely corrective action in the event of an employees behavior providing to be unsatisfactory or unacceptable	
	To ensure that the principles of natural justice are applied before an employee is penalized for misconduct	
Induction Policy	To familiarize and introduce new employees and new councilors to the institutional culture, including IDP and budget and related policies	27 June 2019
Employment Equity	The purpose of this policy is to outline the broad principle of employment equity to which the municipality is committed and to describe in general how it seeks to realize equity principles	27 June 2019
Employment Retention Policy	The Municipality is one of the remote rural municipalities with a high rate of unemployment and a shortage of skills in particular	27 June 2019
Occupational Health and Safety	To ensure the compliance with all relevant statutory requirement including the Municipal Safety Regulations and Procedures.	27 June 2019
	To minimize loss through accident or incident.	
	To continually strive for the achievement of the highest level of safety, namely a 5 star rating on the NOSA rating system, and the maintenance thereof once this has been achieved.	
Employee Retention Policy	The Municipality strives to ensure attraction and retention of a cadre of personnel with the necessary competency to enable the Municipality, the retention will periodically reviewed to improve it on par with the dynamics of the labour market	27 June 2019
Housing Sector Plan	Was developed and adopted as a five year horizon plan and is due for review. Department of Human Settlement should provide technical support	27 June 2019
Tourism Sector Plan	Addresses economic potential of the Nyandeni Municipal Area	June 2017
Storm Water Management Plan	Adopted	2013
Integrated Transport Plan	Adopted by Council	2015
Integrated Waste Management Plan	The objective of the IWMP is to manage waste management	May 2014

Sector Plan	Detail	Date of approval
Roads Master Plan	Road management planning	2015
Forestry Plan	Department of Water Affairs should provide financial support	
Electricity Master Plan	Energy provision planning	2016
Infrastructure Investment Plan	Budget Provision has been made	2017
Agricultural Development Plan	Adopted	2013
By laws	<ul style="list-style-type: none"> • Refuse removal bylaw • Waste Management By-law • Public health • Street Trading By-law • Public Space By-law • Parking Ground By-law • Encroachment on property bylaw • Funeral undertakers by-law • Library and Information services by-law • Credit Control and debt collection • Advertising signs • Credit management • Cemetery bylaw • Bylaw relating to nuisances • Public road and miscellaneous • Pound Management Bylaw 	24 June 2019
	• Liquor Trading ByLaw (Gazetted)	
	• Undeveloped site ByLaw Gazetted	
	• Rates Bylaw	
	• Parks and Recreation Bylaw	

APPROVAL

7 THE APPROVAL PROCESS DECLARATION OF ADOPTION

The Draft IDP was tabled to Council on 26 March 2020

SIGNATURES


MS N. NOMANDELA
MUNICIPAL MANAGER

DATE: 26 March 2020

ANNEXURE A

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020-2021