

NTABANKULU LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN 2021/2022-2023/2024

TABLE OF CONTENT

LIST OF ACRONYMS	7
1 OVERALL SUMMARY	10
1.1. Mayor's Foreword.....	16
1.2. Municipal Manager's Foreword	17
2. INTRODUCTION	20
2.1.1. Purpose of IDP, Budget, SDBIP And PMS Process Plan.....	20
2.1.2. Legislative Background.....	21
2.1.3. Constitution of RSA Act 108 of 1996.....	21
2.1.4. White Paper.....	22
2.1.5. Local Government Municipal Structures Act, 117 Of 1998.....	22
2.1.6. Local Government Municipal Systems Act 32 of 2000 as amended.....	22
2.1.7. Local Government: Municipal Planning and Performance Management Regulations, 2001	24
2.1.8. Local Government Municipal Finance Management Act, 2003.....	24
2.1.9. Inter-Governmental Relations framework, Act 13 of 2005	24
2.1.10. The Framework Plan	24
2.1.11. Mechanisms and Procedures for alignment.....	25
2.1.12. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES	25
2.1.13. National Government Priority Areas.....	25
2.1.14. National Spatial Development Perspective.....	26
2.1.15. Provincial Growth and Development Plan	26
2.1.16. Provincial Spatial Development Plan.....	27
2.1.17. Accelerated and Shared Growth Initiative for South Africa	27
2.1.18. Expanding women's access to economic opportunities	27
2.1.19. Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.....	27
2.1.20. Ensure improvement in expenditure management particularly in government capital investment.....	27
2.1.21. New IDP Framework for B4 Local Municipalities	27
2.2. Institutional Arrangements	30
2.3. Methodology	34
3. Overarching Strategy	61

3.1.	Vision	61
3.2.	Mission	61
3.3.	Theme	61
3.4.	Values	61
3.5.	Ntabankulu Anchor Projects for the Next Two Years (2020/2021-2021/2022)	62
3.5.1.	BASIC SERVICE DELIVERY	62
3.5.2.	LOCAL ECONOMIC DEVELOPMENT	62
4.	OVERVIEW OF THE MUNICIPALITY	65
4.1.	GEOGRAPHIC AND DEMOGRAPHIC PROFILE	65
4.2.	Demographic Analysis	68
4.2.1.	Population Size	68
4.2.2.	Gender and Age Distribution	69
4.2.3.	Social Economic Profile	69
4.3.	HIV+ and AIDS estimates	83
4.3.1	The statistics to date is as follows: February 2014 to February 2015	84
4.4.	SPATIAL ANALYSIS	85
4.4.1.	Land, Spatial Development and Human Settlement	85
4.4.2.	Middle income (extension six)	88
4.4.4	Erf 52 (commercial site)	88
4.4.5	Ntabankulu Dam	88
4.4.6	Erf 254& portion of erf 87	88
4.4.3.	Community Survey 2016 Main dwelling that households currently lives in	89
4.4.4.	Percentage of households living in formal dwellings	90
4.4.5.	Settlement Patterns	90
4.4.6.	Percentage of households owned/ paying off	91
4.5.	Natural and Environmental Analysis	91
4.5.1.	Vegetation	91
4.5.2.	Geology and Soil	94
4.5.3.	Temperature and Rainfall	97
4.6.	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	98
4.6.1.	Roads	99
4.6.2.	Water	103

4.6.3.	Sanitation	104
4.6.4.	Electricity and Energy	107
4.6.5.	Free Basic Services.....	108
4.6.6.	Public and Social Infrastructure	108
4.7.	Environment and Nature Conservation	112
4.8.	LOCAL ECONOMIC DEVELOPMENT.....	117
4.8.1.	LOCAL ECONOMIC DEVELOPMENT ANALYSIS.....	117
4.8.2.	Inventory of resources	118
4.8.3.	Regional Economic Opportunities.....	119
4.8.4.	Sectors and their major economic activities	120
4.8.5.	Broad Tourism Activities.....	121
4.8.6.	Trips by purpose of trips	121
4.8.7.	Origin of Tourists.....	122
4.8.8.	Bed nights by origin of tourist.....	123
4.8.9.	A bed night is the tourism industry measurement of one night away from home on a single person trip.....	123
4.9.	Gross Domestic Product by Region (GDP-R)	123
4.9.1.	Historical Economic Growth	124
4.10.	Labour.....	125
4.10.1.	Labour force	125
4.10.2.	Economically Active Population (EAP) and labour force participation rat(LFPR) 126	
4.10.3.	Key objectives of the LED Strategy are as follows:	126
4.11.	Guiding development directives	127
4.11.1.	National Development Plan (Vision 2030)	127
4.11.2.	EC Provincial Development Plan (Vision 2030)	129
4.11.3.	The Second Economy Strategy	129
4.12.	Development priorities and goals.....	130
4.12.1.	Priority Sector 1 - Agriculture	130
4.12.2.	Priority Sector 2 - Mining	131
4.12.3.	Priority Sector 3 – Youth/Women/Disability Development	132
4.12.4.	The youth summit resolutions	132
4.12.5.	Tourism initiatives / programmes	134
4.12.6.	Priority Sector 4 – Promotion of Sustainable Enterprises	135

4.12.7.	Development Interventions.....	140
4.12.8.	Local Economic Development FORUM	142
4.12.9.	Role and Mandate of the Forum.....	143
4.12.10.	Principles Guiding the LED Forum	143
4.12.11.	Objective s of the Ntabankulu LED Forum	143
4.12.12.	Specific Responsibilities of the LED Forum	143
4.12.13.	Composition and membership	144
4.12.14.	STRATEGIC ALLIANCES	145
4.12.15.	NTABANKULU LOCAL ECONOMIC DEVELOPMENT SECTORS	146
4.12.16.	ALLOCATION OF THE CLUSTERS IS ALIGNED TO THE FIVE (5) KPAS OF LOCAL GOVERNMENT: -	146
4.12.17.	SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT	148
4.13.	FINANCIAL VIABILITY	151
4.13.1.	Revenue Management	156
4.13.2.	Supply Chain Management.....	157
4.13.3.	Expenditure Management.....	158
4.13.4.	Asset and Stores Management	158
4.13.5.	SWOT ANALYSIS FOR FINANCIAL VIABILITY	161
4.14.	GOOD GOVERNANCE & PUBLIC PARTICIPATION	163
4.14.1.	Back to Basics implementation	167
4.14.2.	Council Structures.....	167
4.14.3.	Policy Environment	168
4.14.4.	Governance Structures.....	169
4.15.	INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION ...	199
4.15.1.	POWERS AND FUNCTIONS.....	201
4.15.2.	Human Resource Management	203
4.15.3.	Staff profile in the financial year 2017/2018	203
4.15.4.	Staff profile in the financial year 2018/2019	204
4.15.5.	Vacancy rate.....	204
4.15.6.	POPULATED STAFF ESTABLISHMENT	204
4.15.7.	Section 54A, 56 Managers and Line Managers	205
4.15.1.	Core & Support Function Positions recruited for the financial year 2020/2021	205
4.15.1.	Human Resource Development.....	205

4.15.2.	Performance Management System.....	209
4.15.3.	LABOUR RELATIONS.....	209
4.15.4.	OCCUPATIONAL HEALTH & SAFETY (OHS)	209
4.15.5.	EMPLOYEE WELLNESS PROGRAMME (EWP).....	210
4.15.6.	Critical and Scarce Skills	210
4.15.7.	Administration	210
4.15.8.	Customer Care	210
4.15.9.	Records manangement	211
4.15.1.	Estate Management.....	211
4.15.8.	Information and communication technology (ICT) is responsible for the following:.....	212
5.	Community Participation	217
5.1.	Community Participation Mechanisms	217
5.2.	Ntabankulu Local Municipality Public Participation Programs	218
5.3.	KEY ISSUES.....	219
6.	WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL.....	222
7.	IDP Objectives and Strategies.....	334
8.	IDP Projects	408
9.	Sector Departements Projects	493
10.	Conclusion	550
11.	Annexure:.....	551

LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant

MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1 & 2



EXECUTIVE SUMMARY

1 OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

Ward boundaries of the municipality have also been re-determined which resulted in three extra wards and 36 councilors. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

Institutional arrangements had to be put in place as part of new determination including:

Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions.

Establishment of 170 Ward Committees.

Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five year term Integrated Development Plan, three year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.

Review of Municipal Policies and By-Laws

Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area.

The 2020/2021 to 2021/2022 Integrated Development Plan, 2020/2023 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 Of 2000 and to consider changing circumstance.

WHAT IS AN IDP?

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as:

35(1)(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 Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to review its Integrated Development Plan, including its consideration and adoption of the draft plan, must--

be in accordance with a predetermined programme specifying timeframes for the different steps;

through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

the local community to be consulted on its development needs and priorities;

the local community to participate in the review of the integrated development plan; and

organs of state, including traditional authorities and other role players to be identified and consulted on the review of the integrated development plan;

The process followed to develop 2018/2022 Ntabankulu Local Municipality's IDP and 2018/2021 Medium Expenditure Framework.

On 31st of August 2020, Council adopted the IDP, Budget and PMS Process Plan, Council resolution **no: O.C.M/1/20/007.2.3** Which outlined the process to be followed in developing 2021/2022-2024 Integrated Development Plan, 2021/2022-2024 Medium Term Expenditure Framework Budget, SDBIP and PMS.

Below is the summary of some of the key activities that were carried out during development of 2021/2022 IDP and 2021/2024 Budget:

Draft Process Plan was presented to sector departments, faith-based organizations, councillors in August 2020.

Process Plan was adopted by Council on the 31st of August 2020 **O.C.M/1/20/007.2.3** to guide municipal planning on IDP development and review processes.

An advertisement was placed in the Local newspaper in September 2020 informing stakeholders of the Process Plan.

IDP Technical Committee sat in August 2020 for review of the IDP Process Plan.

Technical Committee meetings were convened from September 2020 -March 2021 to review and update the situational analysis, engagement of community members in preparation of IDP and Budget Outreach programme Ward Based Plans and review of objectives and strategies, and projects.

Ntabankulu Local Municipality in partnership with relevant stakeholders visited all wards in 05th – 08th October 2020 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above.

Institutional Management Planning Legkotla sessions (Management and Council) were hosted in January 2021 & March 2021 to provide status quo on implementation of the first year of the adopted IDP, review of objectives, strategies & Projects, Budget and budget and PMS related policies.

Executive Management Meetings from July 2020- March 2021, to review Directorates performance on monthly basis

IDP INFORMANTS AND KEY ISSUES

The review of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2021/2022-2024 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Community Development Needs
- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- Local Government Outcomes
- Eastern Cape Provincial Growth & Development Plan;
- National Development Plan Vision 2030
- State of Nation Address 2021
- MEC's Comments
- District Development Model

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held from the 15 - 19 March 2021. The Council strategic session was still driven by a theme adopted by Council during the development of the five-year IDP which reads as follows: ***"Breaking new ground-Realising Radical Economic Transformation"***

These key issues include:

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, electricity, housing, water and sanitation.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Women & Elderly development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

Other long term objectives of the municipality include the following:

The municipality has developed a Master Plan which includes all infrastructure development, Tourism, Local Economic development, spatial development, and disaster and illiteracy reduction. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The Municipality has developed anchor projects for this term of council which will have high level of impact towards improving local economy.

IDP CONTENTS:

Ntabankulu Local Municipality Council has reviewed Vision of the Municipality which reads as follows:

“A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion”

The 2021/2022 to 2023/2024 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget.

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, and housing)	KPA 1: BASIC SERVICE DELIVERY To provide cost effective, quality, and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2024.	30 %
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2024.	15%
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	KPA 3: LOCAL ECONOMIC DEVELOPMENT Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2024.	25%
Dependency of the Municipality on Grants	KPA 4: FINANCIAL VIABILITY Ensure the optimal use of resources effectively and efficiently by June 2024.	15 %

Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of Present and future generations of NLM.	KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION To promote the values of good governance and human rights Ensure the optimal use of resources effectively and efficiently through active community participation by June 2024.	15 %
		100 % Weight

Fundamental principles to the review and implementation of 2021/2022-2024 IDP/Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bilaterals.

2021/2022-2024 IDP & BUDGET - REPORT STRUCTURE

This document is structured as follows:

CHAPTERS	DESCRIPTION
Chapter 1	Executive Summary
Chapter 2	Introduction This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
Chapter 3	Overarching Strategy This section provides an overarching strategy, vision, mission, values, SWOT Analysis, Anchor Projects of the Municipality for the next five years
Chapter 4	Situational Analysis Overview of the situation in NLM and focuses on new developments.
Chapter 5	Community Participation This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators.
Chapter 6	IDP Objectives & Strategies This section sets out the Cluster objectives, strategies, key performance indicators and annual targets for the next five years

Chapter 7	Projects and budget for 2021/2022
	2021-2022 programs and projects
	Conclusion
	Uplifted key issues that require attention to address the service delivery backlog that the municipality is facing

1.1. Mayor's Foreword

As required by The Municipal Systems Act, 32 of 2000, our municipality needs to develop a 5-year Integrated Development Plan, which is reviewed annually.

As it is cultural to us and required by law, we bring before you all our reviewed IDP which covers the period from 2021/2022 – 2024.

In the interest of transparent and honest governance, we have consulted with our communities through stakeholder representations, and interested and affected parties. We therefore proudly present to you an IDP that is fully owned by the majority of people and stakeholders in Ntabankulu. This was achieved through utilization of numerous approaches in order to ensure that our work resonates with the aspirations and expectations of our people. COVID-19 has made planning to be unusual given that we had to forfeit traditional practices in reviewing this IDP and adjust to the new normal. As a measure of caution, we have uncovered facts through SWOT analysis as a guiding tool in order to arrive to the best possible results in our development undertakings.

It is worth mentioning that Chapter 6 of the MSA 32 of 2000 requires that, all municipalities must develop a Performance Management System in order to monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis.

As this Council, we have committed to serve our people with all honesty and all our strength. As a consequence, when developing this IDP, we were very mindful that our planning responds to the call of "KHAWULEZA" made by President Cyril Ramaphosa. This is essential because the realities of our people triggers impatience and ours as government is to rise to the occasion.

Our planning as the municipality also aligns with the National Development Plan 2030 goals and ideals to ensure that our people realise better life for all. Sustainable Development Goals also act as guiding tool in our planning so that we can ensure that the quality of life of our people is of better standards.

Collaboration and unity of purpose among stakeholders will be the critical determinant of the future of Ntabankulu. Therefore, we are making a clarion call to all of our stakeholders to envision a better Ntabankulu for our children.

Thank you.

Priscila Tsileng Sobuthongo
Honourable Mayor

1.2. Municipal Manager's Foreword

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000 and Local Municipal Finance Management Act, 56 of 2003 respectively prescribes that:

25. (1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

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

16(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

34 (a) A municipal council must review its integrated development plan -

- (i) annually in accordance with an assessment of its performance measurements; and
- (ii) to the extent that changing circumstances so demand.

The Municipality's Council Strategic Session held from the 16 March 2020 to 19 March 2021 reflected on the objectives, strategies and targets set for the financial year 2021/2022 – 2024, Municipal Budget 2021/2022-2024 and Service Delivery and Budget implementation plan 2021/2022. Sector Departments were invited to form part of the session and reflect on the progress and challenges on implementation of projects for the financial year 2020/2021 and proposed plans 2021/2022.

Further more the council mapped out its strategic plan for the financial year 2021/2022 and considered the two outer years 2022/2023-2023/2024 of the IDP, to respond to the socio-

economic and institutional challenges. The focus will be on acceleration of inclusive economic growth, job creation, anchored on industrialization, agriculture and tourism. Further Ntabankulu Local Municipality is duty bound to improve the condition of life for all Ntabankulu Citizens especially the poor through creation of poverty alleviation projects.

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Alignment of municipal priorities as informed by the Government priorities outlined in the State of the National Address 2021
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda, B2B and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Free people of Ntabankulu from the bondage of poverty .
- Collaborative effort to fight against high rate of crime, drug abuse and teenage pregnancy
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.
- Inculcate a culture of Performance Management within the municipality
- Strengthening the integrated approach through District Development Model

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Ntabankulu electorate, as expressed during Community Consultation Engagement process outlined in Chapter 5.

Ntabankulu's five year strategic document is fundamentally focusing in responding to the key issues as discussed in the Strategic session and community engagement sessions.

"SMART" objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the objectives of the municipality.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during the review of 2021/2022-2024 Integrated Development Plan and 2021/2022-2024 Medium Term Revenue Expenditure Framework.

L. Nonyongo

Municipal Manager

2. INTRODUCTION

The Ntabankulu Local Municipality IDP 2021/2022-2024 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP) and the Eastern Cape Provincial Development plan (Vision 2030).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the Municipality.

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

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

The IDP is reviewed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality's Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on review of the IDP.

- Comments from the MEC on the previous IDP assessment
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities.

2.1.1. Purpose of IDP, Budget, SDBIP And PMS Process Plan

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

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

The Process Plan therefore aims to address the following aspects:

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

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in April 2021 and the final in May 2021 respectively.

2.1.2. Legislative Background

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of. The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore, the preparation of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

2.1.3. Constitution of RSA Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state¹. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights². Municipalities, being an organ of state must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to³.

Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities

¹ Republic of South Africa Constitution Act 108 of 1996: (8)

² Republic of South Africa Constitution Act 108 of 1996: (7)(2)

³ Republic of South Africa Constitution Act 108 of 1996 (40 &41)

- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters"

2.1.4. White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

2.1.5. Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees they are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

2.1.6. Local Government Municipal Systems Act 32 of 2000 as amended

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political

structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation"

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

The Integrated Development Plan is defined as:

"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".

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.⁴

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

2.1.7. Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

2.1.8. Local Government Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.1.9. Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

2.1.10. The Framework Plan

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.

- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

2.1.11. Mechanisms and Procedures for alignment

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

2.1.12. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

2.1.13. National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

2.1.14. National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

2.1.15. Provincial Growth and Development Plan

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

2.1.16. Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

2.1.17. Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

2.1.18. Expanding women's access to economic opportunities

2.1.19. Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.

2.1.20. Ensure improvement in expenditure management particularly in government capital investment.

- Address human capacity issues including skills development.

2.1.21. New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

2.1.21.1. Community Based Planning

Ntabankulu Local Municipality is engaged in Community Based planning for all 17 wards through the Mayoral outreach program held in November 2019.

2.1.21.2. Expanded Public Works Programme

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects.

2.1.21.3. Cabinet Legkotla Reports

Decisions on issues at the Legkotla mostly inform the content of the Medium-Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at Cabinet Legkotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government

2.1.21.4. Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

2.1.21.5. Government Outcome Based Approach

The Cabinet Legkotla adopted 14 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for government until 2030. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.1.21.6. New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and

transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

- a. A comprehensive drive to enhance both social equity and competitiveness;
- b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
- c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to review and outline its Strategic Development Plan with legislative framework as summarized above. Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

Critical dates for planning and budget alignment are as follows:

• June – August	National and Provincial Departments prepare MTREF Budgets
• September	National and Provincial Departments prepare adjustments estimates
• October	Extended National Cabinet Finalize Division of Revenue
• November	Provincial Cabinet approved Budget proposals – Departments allocations
• December -January	Council Budget Adjustment Adoption of Annual Report
• February – March	National/Provincial tabling of Budget Council table Draft IDP & Budget
• April	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated and DORA gazette notices published

• May	Council Finalizes IDP, Budget, SDBIP & PMS
• June-July	Council Finalizes Performance Agreements

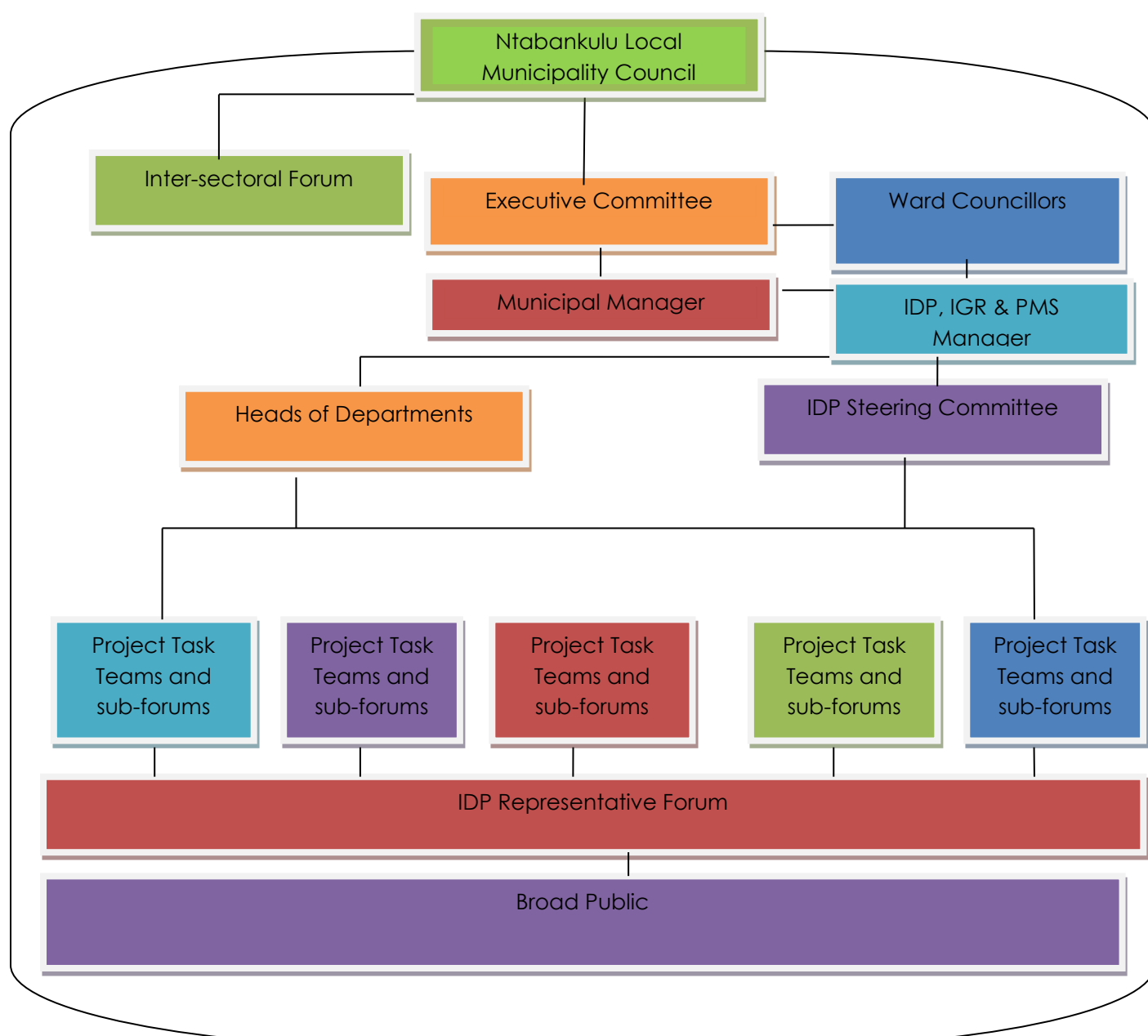
2.2. Institutional Arrangements

2.2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

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

The major role-players in this process are depicted in the organizational structure below in figure 1:

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



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

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and Strategic Services Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning. These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

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

➤ **IDP Representative Forum**

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

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

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

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

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

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

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

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

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

➤ **IDP Steering Committee**

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

This committee is constituted of the following:

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

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

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

➤ **Strategic Services Manager and IDP Technical Committee**

The Strategic Services Manager and IDP Technical Committee are responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the Strategic Services Manager and IDP Technical Committee are responsible for include:

- Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan
- Management and coordination of the implementation IDP, Budget, SDBIP and PMS process;
- Ensuring involvement of all role players and stakeholders,
- Ensuring that community involvement is effective
- Ensuring that the IDP is completed within the time frames and is aligned to budget;
- Responding to inputs from participants and stakeholders on the draft IDP;
- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

➤ **Municipal Manager**

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

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

➤ **Councilors**

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

➤ **Executive Committee and Council**

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

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

➤ **Ntabankulu Inter- sectoral Forum**

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

Amongst its roles and responsibilities is ensuring:

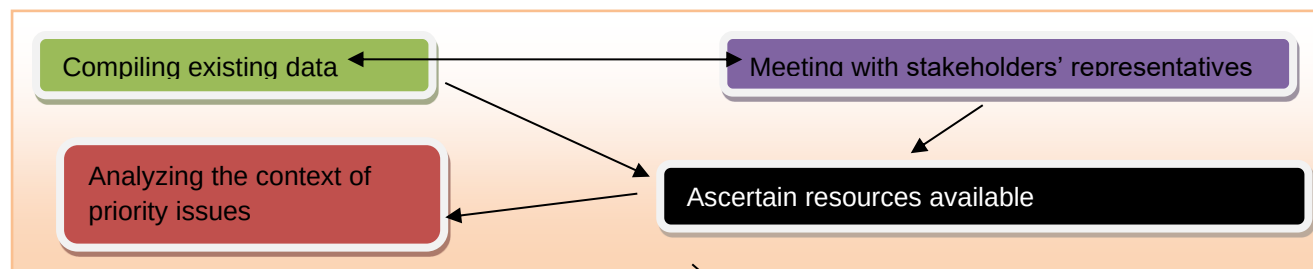
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.3. Methodology

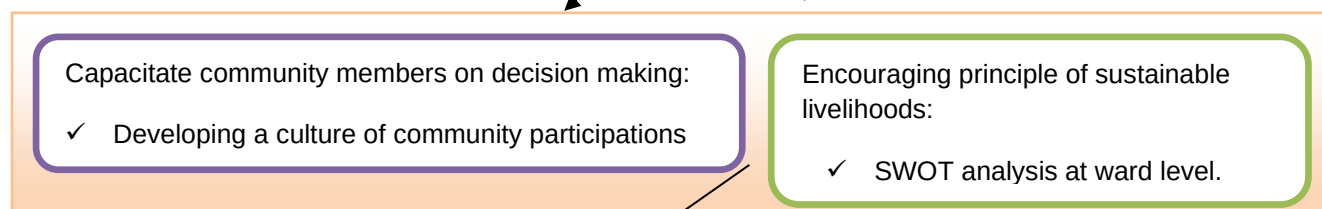
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

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

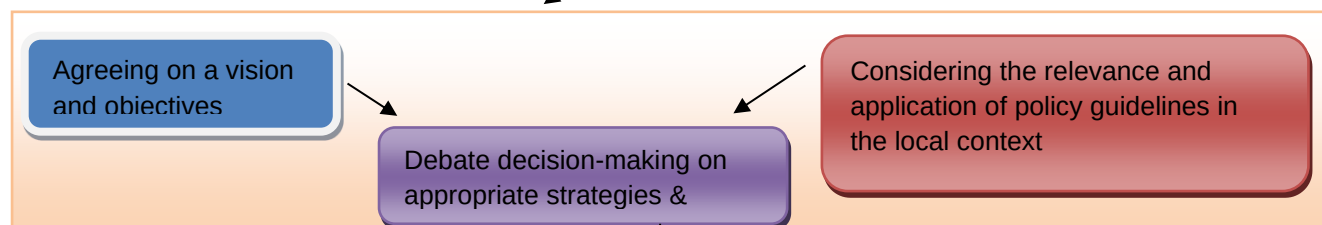
Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING



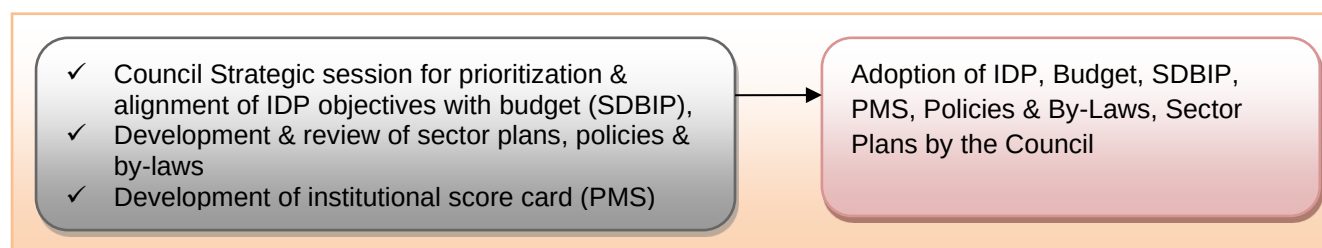
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL



1. ANALYSIS		
Purpose	Process	Output
To ensure that decisions are based on: - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality.	1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments	Situational Analysis Reviewed
2. OBJECTIVES AND STRATEGIES		
Purpose	Process	Output
To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues. Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.	1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues	• Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		

To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.	Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies). Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.	Indicators (quantities, qualities) for objectives • Identification of projects. Project outputs with targets and location Major activities, timing Responsible agencies/actors Costs and budget estimates and sources of finance

4. INTEGRATION

To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	1. Presentation of project proposals to the IDP Representative Forum and discussion • Revision by Project Task Teams • Compilation of revised proposals	Revised project proposals - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS

		• References to sector plans
5. APPROVAL		
To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	• Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by Municipal Council	Adoption of Integrated Development Plan, Budget, SDBIP & Performance Management System Adoption of Sector Plans, Policies & By-laws

2.4.IDP/Budget & PMS Process Plan 2020/2021 for IDP Review 2021/2022-2024

ACTIVITY NO	PRIORITY AREA	ACTIVITY	PURPOSE/OUTPUT	TARGET DATE	RESPONSIBLE ENTITY/PERSON
PLANNING PHASE: PREPARATION- JULY-SEPTEMBER					
JULY 2020					
1.	Budget	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	MFMA Section 71 Reports	10 July 2020	Chief Financial Officer
2.	IDP, Budget, SDBIP & PMS	Submit Signed Performance Agreements of MM & Senior Managers to CoGTA	Signed Performance Agreements for Senior Managers	13 July 2020	Strategic Services Manager
3.	PMS	Executive Management Meeting for June, Quarter 4 2019/2020 and draft Annual Performance Report 2019/2020	Evaluate performance targets and identify service delivery gaps	15 July 2020	MM, Directors, Managers

4.	PMS	<i>Quarter 4 2019/2020 & Draft Annual Performance Report 2019/2020 submitted to Internal Audit</i>	<i>Evaluate performance targets and identify service delivery gaps</i>	20 July 2020	<i>Strategic Services Manager</i>
5.	PMS	<i>Submission of 4th Quarter 2019/2020 and Annual Performance Report 2019/2020 to Audit Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	23 July 2020	<i>Internal Audit Manager</i>
6.	PMS	<i>Submission of 4th Quarter 2019/2020 and Annual Performance Report 2019/2020 to Standing Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	24 July 2020	<i>All Directors & Portfolio Heads</i>
7.	PMS	<i>Submission of 4th Quarter 2019/2020 and Annual Performance Report 2019/20 to Executive Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	28 July 2020	<i>MM & All Directors</i>
8.	PMS	<i>Submission of 4th Quarter 2019/2020 and Annual Performance Report 2019/2020 to Ordinary Council Meeting</i> <i>Section 52(d) –The Mayor must, within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	30 July 2020	<i>Mayor, Speaker & MM</i>

AUGUST 2020					
9.	IDP, Budget, SDBIP & PMS	Departments compiling the draft annual report 2019/2020 as per Treasury Template and CoGTA	Compliance with MFMA Circular 63	03-05 August 2020	All Directors
10.	IDP, Budget, SDBIP & PMS	Departments submit the draft annual report 2019/2020 as per Treasury Template and CoGTA to the Strategic Services Manager for consolidation	Compliance with MFMA Circular 63	06 August 2020	All Directors
11.	IDP, Budget, SDBIP & PMS	Executive Management for consideration of July 2020/2021 performance report	Evaluate performance targets and identify service delivery gaps	13 August 2020	All Directors
12.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 August 2020	Chief Financial Officer
13.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2019/2020 to Internal Audit for Auditing	Compliance with MFMA Circular 63	17 August 2020	Strategic Services Manager
14.	IDP, Budget, SDBIP & PMS	IDP/Budget/PMS Technical Committee Meeting	Presentation of Draft IDP/Budget and PMS Process Plan for IDP Review 2021/2022	18 August 2020	MM & Strategic Services Manager

15.	IDP, Budget, SDBIP & PMS	Submission of IDP/Budget & PMS Process to: 1. ANDM for alignment to District Framework	Alignment of plans with the district municipality	19 August 2020	Strategic Services Manager
16.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2019/2020 to Audit Committee for review	Compliance with MFMA Circular 63	20 August 2020	Strategic Services Manager
17.	IDP, Budget, SDBIP & PMS	Presentation of draft annual report 2019/2020 and Annual Financial Statements to Audit Committee	Compliance with MFMA Circular 63, MFMA S 126,	24 – 25 August 2020	Strategic Services Manager Chief Financial Officer
18.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2019/2020, Annual Financial Statements 2019/20 and IDP Process Plan 2021/2022 to EXCO	Executive Committee meeting to recommend documents	27 August 2020	Mayor, MM & All Directors
19.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2019/2020 and IDP/Budget/PMS Process Plan 2021/2022 & Annual Financial Statements 2019/2020 to Council Meeting	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	31 August 2020	Mayor, Speaker & MM
20.	IDP, Budget, SDBIP & PMS	Submit Draft Annual Report 2019/2020 to MPAC for oversight	Compliance with MFMA Circular 63	31 August 2020	Municipal Manager

21.	PMS	Submit Draft Annual Report 2019/2020 & Annual Financial Statements 2019/2020 to Auditor General	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	31 August 2020	Municipal Manager
22.	IDP/Budget	Submit IDP Process Plan with Council Resolution to ANDM & CoGTA	MSA of 2000	31 August 2020	Strategic Services Manager
ANALYSIS PHASE: SEPTEMBER 2020					
23.	IDP, Budget, SDBIP & PMS	Advertise Adopted IDP Process Plan for community consumption to Local Newspapers, Website & Ntabankulu Facebook page	Ensure community participation in line with S28 (3) of MSA 32 of 2000	04 September 2020	Strategic Services Manager
24.	IDP, Budget, SDBIP & PMS	Advertise Draft Annual Report for community consumption to Local Newspaper, Website & Ntabankulu Facebook page	MFMA Circular 63 & MFMA Section 75(1) (c)	04 September 2020	Strategic Services Manager
25.	PMS	Executive Management for August Performance Report 2020/2021	Evaluate performance targets and identify service delivery gaps	15 September 2020	MM, Directors, Managers
26.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the	MFMA Section 71 Reports	15 September 2020	Chief Financial Officer

		<i>prescribed format on the state of the municipality's budget.</i>			

OCTOBER 2020					
27.	Budget	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	MFMA Section 71 Reports	14 October 2020	Chief Financial Officer
28.	PMS	<i>September Performance Reports and 1st Quarter Performance Reports 2020/2021 presented to Executive Management</i>	<i>Presentation of Performance Reports and evaluate achievements</i>	14 October 2020	MM, Directors, Managers
29.	PMS	<i>1st Quarter Performance Reports 2020/2021 submitted to Internal Audit</i>	<i>Audited 1st Quarter performance 2019/2020</i>	16 October 2020	Strategic Services Manager
30.	PMS	<i>Submission of 1st Quarter Performance Report 2020/2021 to Audit Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	20 October 2020	Internal Audit Manager
31.	PMS	<i>1st Quarter Performance Reports 2020/2021 submitted to Standing Committee</i>	<i>Presentation of Performance Reports and evaluate achievements</i>	22 October 2020	MM & All Directors

32.	PMS	1 st Quarter Performance Reports 2020/2021 submitted to Ordinary Executive Committee	Presentation of Performance Reports and evaluate achievements by Ordinary Executive Committee	27 October 2020	Mayor, MM & All Directors
33.	Budget & PMS	Ordinary Council Meeting for 1st Quarter Performance Reports 2020/2021 submitted to Council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	Presentation of Performance Reports and evaluate achievements	30 October 2020	Mayor & MM

STRATEGIES AND OBJECTIVES REVIEW PHASE: NOVEMBER 2020					
34.	PMS	MM & Section 54,56 Managers Performance Evaluation	Performance Reviews for the 1 st Quarter 2020/2021	04 - 05 November 2020	MM & All Directors
35.	IDP, Budget, SDBIP & PMS	Mayors IDP Outreach Program: Review of ward priorities at Ward Level (Ward 1-17)	Feedback on IDP Implementation and review of community ward based plans for all wards	10 – 13 November 2020	MM & Strategic Services Manager
36.	PMS	October Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	16 November 2020	MM, Directors Managers

37.	Budget	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	MFMA Section 71 Reports	16 November 2020	Chief Financial Officer
38.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Committee	<i>Presentation of IDP Outreach Report, reviewed ward based plans & Presentation of previous year IDP MEC Comments</i>	19 November 2020	MM, Strategic Services Manager
39.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Steering Committee	<i>Presentation of IDP Outreach Report, reviewed ward based plans & Presentation of previous year IDP MEC Comments</i>	23 November 2020	MM, IDP, Strategic Services Manager

DECEMBER 2020					
40.	Policy development and Review	Management Session for Policies and bylaw review	Review of policies & by-laws	01 -03 December 2020	MM, Directors, Managers
41.	IDP, IGR & PMS and Budget	Management Lekgotla in preparation for adjustment 2020/2021	November, December 2020/2021 Midterm performance report 2020/2021, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021	07-10 December 2020	MM, Directors & IDP, IGR & PMS Manager
42.	PMS	Council meeting for Audited Annual Report 2019/2020 & Council Recess	Mayor tables audited Annual Report & audited Financial Statements to Council with Auditor General's Report & Council Recess	15 December 2020	MM & Mayor
43.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	15 December 2020	Chief Financial Officer

44.	PMS	Audited Annual Report with Oversight report is made public (Municipal Website, Local Newspapers, All Municipal Sites)	MFMA Circular 63 & MFMA Section 75(1) (c)	18 December 2020	Strategic Services Manager
PROJECT PRIOTISATION PHASE: JANUARY 2021					
45.	IDP, IGR & PMS and Budget	Submission of Midterm performance Report 2020/2021 & SDBIP Turnaround 2020/2021 to Internal Audit	Audited Midterm performance 2019/2020	5 January 2021	Strategic Services Manager
46.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 January 2021	Chief Financial Officer

47.	PMS	Submission of Midterm Performance Report 2020/2021 & SDBIP Turnaround 2020/2021 to Audit Committee	Review 2020/2021 Midterm performance report, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021	11 January 2021	Internal Audit Manager
48.	IDP IGR & PMS and Budget	Council Strategic Session 1	2020/2021 Midterm performance report, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021.	12,13,14-15 January 2021	MM/Council
49.		Standing Committee meetings	Review 2020/2021 Midterm performance report, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021	12,13,14-15 January 2021	All Directors & Portfolio Heads
50.	PMS	Ordinary Executive Committee Meeting	2020/2021 Midterm performance report, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021	21 January 2021	MM, Directors
51.	SDBIP and PMS	Ordinary Council Meeting	2020/2021 Midterm performance report, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021	25 January 2021	MM, Council
52.	SDBIP and PMS	Submission of 2020/2021 Midterm performance report, Budget Adjustment 2020/2021, SDBIP Turnaround 2020/2021 to Treasury (PT & NT)	MFMA Section 72(b)	27 January 2021	Strategic Services Manager and Chief Financial Officer

FEBRUARY 2021

53.	<i>IDP IGR & PMS and Budget</i>	<i>Management Lekgotla for review of IDP Objectives, strategies, projects & Draft SDBIP 2021/2022</i>	<i>Review of IDP Objectives, Strategies, Projects & Draft SDBIP 2021/2022</i>	<i>02-05 February 2021</i>	<i>MM, Strategic Services Manager</i>
54.	<i>Treasury</i>	<i>2020/2021 midyear budget and performance assessment and 2020/21Municipal Budget and Benchmark engagement</i>	<i>2020/2021 midyear budget and performance assessment and 202/21Municipal Budget and Benchmark engagement</i>	<i>11 February 2021</i>	<i>MM, CFO & Strategic Services Manager</i>
55.	<i>Budget</i>	<i>Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.</i>	<i>MFMA Section 71 Reports</i>	<i>12 February 2021</i>	<i>Chief Financial Officer</i>
56.	<i>PMS</i>	<i>Annual 2019/2020 & Midyear 2020/2021 Individual Performance Evaluations</i>	<i>Annual 2019/2020 & Mid-Year Performance Reviews 2020/2021 for Directors, Managers and Officers</i>	<i>16,17 & 18 February 2021</i>	<i>Directors, Managers, Officers</i>
57.	<i>PMS</i>	<i>Executive Management Meeting for January Performance Report 2019/2020</i>	<i>Evaluate performance targets and identify service delivery gaps</i>	<i>19 February 2021</i>	<i>MM, Directors, Managers</i>
58.	<i>PMS & Budget</i>	<i>Treasury Midyear engagements</i>	<i>Midyear engagements</i>	<i>22 February 2021</i>	<i>MM, Directors, Strategic Services Manager & Chief Financial Officer</i>

59.	IGR	<i>Basic Service Delivery Cluster meeting</i>	<i>Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.</i>	24 February 2021	<i>Strategic Services Manager</i>
60.	IGR	<i>Socio Economic Development Cluster Meeting</i>	<i>Planning, implementation, monitoring and evaluation of socio-economic development initiatives</i>	24 February 2021	<i>Strategic Services Manager</i>
61.	IGR	<i>Good Governance and Public Participation cluster meeting</i>	<i>To attend to issues of Governance and Public Participation</i>	25 February 2021	<i>Strategic Services Manager</i>
62.	IGR	<i>Institutional Development and Organizational Transformation and Financial Viability and Management cluster.</i>	<i>Shall deal with issues of organizational development; transformation and administration and as well as financial management.</i>	25 February 2021	<i>Strategic Services Manager</i>

APPROVAL PHASE: MARCH 2021

63.	IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Tabling of Progress Reports by Sector Departments for 2020/2021 Planned Projects 2021/2022. NLM tabling progress report for Midterm 2020/2021	04 th March 2021	MM & Mayor
64.	PMS	February Performance Reports presented to Executive Management	Presentation of Performance Reports and evaluate achievements	11 March 2021	MM, Directors, Managers
65.	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	12 March 2021	Chief Financial Officer

66.	IDP IGR & PMS and Budget	<i>2nd Council Strategic Session for IDP Objectives, strategies and projects, draft SDBIP 2021/2022, Policies, by-laws and Organisational Structure 2021/2022</i>	<i>Draft Objectives, strategies and projects for IDP 2021/2022, draft SDBIP 2021/2022, Policies, by-laws and Organisational Structure</i>	<i>15,16,17,18 & 19 March 2021</i>	<i>Mayor & MM</i>
67.	IDP IGR & PMS and Budget	<i>Consolidation of Draft IDP 2021/2022, Draft SDBIP 2021/2022, Policies and Organisational Structure</i>	<i>Draft IDP 2021/2022, Draft SDBIP 2021/2022</i>	<i>22-23 March 2021</i>	<i>Strategic Services Manager</i>
68.	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of the Draft IDP 2021/2022, Draft SDBIP 2021/2022, Draft Policies, and draft Organisational Structure	<i>Executive Committee for consideration of the Draft IDP 2021/2022, Draft SDBIP 2021/2022, Draft Policies, and draft Organisational Structure</i>	<i>25 March 2021</i>	<i>Mayor, MM & All Directors</i>
69.	IDP IGR & PMS and Budget	Ordinary Council Meeting for tabling of the Draft IDP 2021/2022, Draft SDBIP 2021/2022, Draft Policies, and draft Organisational Structure	<i>Adoption of the Draft IDP 2021/2022, Draft SDBIP 2021/2022, Draft Policies, and draft Organisational Structure</i>	<i>30 March 2021</i>	<i>Mayor, Speaker and MM</i>

APRIL 2021

70.	IDP IGR & PMS and Budget	Advertise Draft IDP 2021/2022, Draft SDBIP 2021/2022.	Solicit public comments (observe 21 days from the date of advertisement) Local Government: Municipal planning and performance management regulations (GNR. 796 of 24 August 2001) Reg 15(3)	02 April 2021	Strategic Services Manager
71.	IDP IGR & PMS and Budget	Send copies of Draft IDP/Budget& Draft SDBIP to relevant stakeholders(CoGTA, NT,PT,AGSA,Legislature)	MSA Section 32 (1) (a) compliance	07 April 2021	IDP IGR & PMS Manager
72.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	MFMA Section 71 Reports	12 April 2021	Chief Financial Officer
73.	PMS	Executive Management Meeting for 3 rd Quarter 2020/2021 Performance Report	Presentation of Performance Reports and evaluate achievements	15 April 2021	MM, Directors and Managers

74.	PMS	3 rd Quarter Performance Reports submitted to internal audit 2020/2021	Audited 3 rd Quarter Performance 2019/2020	16 April 2021	Strategic Services Manager
75.	PMS	Submission of 3 rd Performance Report 2020/2021 & to Audit Committee	Review 2020/2021 3 rd Quarter performance report	21 April 2021	Internal Audit Manager

76.	PMS	Standing Committees for 3 rd Quarter Performance 2020/2021	3 rd Quarter Performance 2020/2021	22 April 2021	Portfolio Heads, Directors
77.	PMS & Budget	Treasury Draft Budget engagements	Draft Budget	23 April 2021	Chief Financial Officer
78.	PMS	Ordinary Executive Committee for 3 rd Quarter Performance 2020/2021	3 rd Quarter Performance Report 2020/2021	27 April 2021	Mayor, MM, Directors
79.	PMS	Ordinary Council Meeting for 3 rd Quarter Performance Reports 2020/2021	Adopted 3 rd Quarter Performance Reports 2020/2021	30 April 2021	Mayor, Speaker & MM

MAY 2021

80.	PMS	Individual Performance Evaluations for 3 rd Quarter Performance 2020/2021	3 rd Quarter Performance Review Reports	04 & 05 May 2021	Directors & MM
81.	IDP IGR & PMS and Budget	IDP/Budget Roadshows : consulting communities on the Draft IDP 2021/2022	Inform community of Draft IDP/Budget	04, 05, 06, & 07 May 2021	Council
82.	PMS	April Performance Reports presentation to Executive Management Meeting	Presentation of Performance Reports and evaluate achievements	14 May 2021	All Directors

83.	Budget	<i>Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	<i>MFMA Section 71 Reports</i>	<i>14 May 2021</i>	<i>Chief Financial Officer</i>	
84.	<i>IDP IGR & PMS and Budget</i>	<i>Consolidate inputs into the Draft IDP 2021/2022</i>	<i>To inform priority projects in the IDP</i>	<i>17 & 18 May 2021</i>	<i>Strategic Services Manager</i>	
85.	<i>IDP IGR & PMS and Budget</i>	<i>IDP/IGR Technical Committee Meeting</i>	<i>Presentation of inputs from Roadshows and Presentation of SOMA Concept note</i>	<i>20 May 2021</i>	<i>Strategic Services Manager</i>	
86.	<i>IDP/Budget & PMS</i>	<i>IDP & PMS Steering Committee Meeting</i>	<i>Presentation of inputs from Roadshows and Presentation of SOMA Concept note</i>	<i>21 May 2021</i>	<i>MM & Mayor</i>	<i>MM, IDP</i>
87.	<i>PMS</i>	<i>Management Session for refinement of Final IDP 2021/2022, SDBIP 2021/2022, Demand Management Plan 2021/2022, Policies, Organisational Structure 2021/2022 in preparation for adoption by Council</i>	<i>Final IDP, SDBIP, Policies, Organogram 2021/2022</i>	<i>24 May 2021</i>	<i>MM, Directors</i>	

88.	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of Final IDP, SDBIP 2021/2022, Policies, Organisational Structure 2021/2022	Final IDP, SDBIP, Policies, Organogram 2021/2022	27 May 2021	MM
89.	IDP/Budget and PMS	Ordinary Council Meeting Adopting Final IDP, SDBIP 2021/2022, Policies, Organisational Structure 2021/2022	Adoption Final IDP, SDBIP, Demand Management Plan, Policies, Organogram 2021/2022	31 May 2021	Mayor, Speaker & MM
JUNE 2021					
90.	IDP/Budget and PMS	State of the Municipal Address	Tabling of the Budget Speech by the Mayor to all Stakeholders	03 June 2021	Mayor & MM
91.	IDP/Budget and PMS	Public notices/Adverts /Municipal Website of the adopted IDP 2021/2022 & SDBIP 2021/2022 & Budget 2021/2022	MSA sec. 25(4)(a) and (b)	04 June 2021	Strategic Services Manager
92.	IDP/Budget and PMS	Submission of the Reviewed IDP & Budget to relevant Stakeholders (CoGTA, AGSA, NT, PT & Legislature)	MSA sec. 32(1)(a)	04 June 2021	Strategic Services Manager
93.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	11 June 2021	Chief Financial Officer
94.	PMS	May Performance Reports presentation to Executive Management	Presentation of Performance Reports and evaluate achievements	16 June 2021	All Directors

95.	IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.	17 June 2021	Strategic Services Manager
96.	IGR	Socio Economic Development Cluster Meeting	Planning, implementation, monitoring and evaluation of socio-economic development initiatives	17 June 2021	Strategic Services Manager
97.	IGR	Good Governance and Public Participation cluster meeting	To attend to issues of Governance and Public Participation	18 June 2021	Strategic Services Manager
98.	IGR	Institutional Development and Organizational Transformation and Financial Viability and Management cluster.	Shall deal with issues of organizational development; transformation and administration and as well as financial management.	18 June 2021	Strategic Services Manager
99.	IDP/Budget and PMS	IDP/IGR Forum Meeting	Presentation of the first quarter Performance 2021/2022 by Sector Departments and Proposed Projects for financial year 2022/2023 by NLM	29 June 2021	Strategic Services Manager

		Aug.	Sept.				Oct.				Nov.				Dec.				Jan.				Feb.				Mar.				Apr.				May				Jun.													
	Activities		3	1	1	2	1	8	1	2	2	5	1	1	2	3	1	1	2	7	1	2	2	4	1	1	2	4	1	1	2	8	4	1	1	2	5	8	1	2	2	9	6	1	2	2	7	3	1	1	2	4
1	Budget Processes																																																			
1	Tabling of Budget Process Plan																																																			
2	Submit AFS to AG																																																			
3	Prepare and distribute budget guidelines																																																			
4	Capital budget preparation with all depts																																																			
5	Submit budget proposals to Budget Office																																																			
6	Consolidate Budget Submissions																																																			
7	Review of Budget Related Policies																																																			

CHAPTER 3



OVERARCHING STRATEGY

3. Overarching Strategy

A new vision for IDP 2017-2022 was crafted to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

3.1. Vision

“A developmental Municipality, prioritising Sustainable Community Empowerment and Social Cohesion”

3.2. Mission

- ✓ The mission of the NLM is to achieve highest economic status through:
- ✓ Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- ✓ Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- ✓ Enhancing revenue base.

3.3. Theme

Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini

3.4. Values

Ntabankulu Local Municipality embraces the following values:

Accountability

Compliance

Integrity

Team work

Ubuntu

Sustainability

Initiative and innovation

Transparency

Service excellence

Diversity

3.5. Ntabankulu Anchor Projects for the Next Two Years (2020/2021-2021/2022)

The Municipal Council has identified six pillars to inform anchor projects to drive radical economic transformation, in line with the Municipality Vision and Mission. These are:-

- Basic Infrastructure development
- Agro-Hub and Agro Processing
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

3.5.1. BASIC SERVICE DELIVERY

- Provision of electricity to all Ntabankulu Households
- 14 preschools to be constructed
- 5 Sport fields to be constructed
- 12 Community halls to be constructed
- 16 Community Halls upgrade
- Provision of infrastructure in the urban area through Small Town Revitalisation(surfacing of urban roads, water and sanitation, SMME Hub & Office Space, Parks and Beautification
- Facilitate surfacing of DR08019,DR080125,DR080103 & DR080109

3.5.2. LOCAL ECONOMIC DEVELOPMENT

3.5.2.1. Agro-Hub and Agro Processing

- Crop production
- Poultry/broiler and egg production
- Maize production (grain and fresh produce)
- Feed lot establishment
- Livestock improvement(dipping tanks, sheering sheds, one village one stock dam)
- Aqua culture(fish farming)
- Moringa plant production (one household one tree)

3.5.3.1. Tourism

- Rehabilitation of Ntabankulu Cultural Village
- Ntabankulu Dam conference facility development and Lodge
- Pondo Cultural development and promotion
- Amanci adventure tourism development(4X4 Trails, canoeing, abseiling, Zip line, Community lodge and heritage museum)
- Development, revitalisation and promotion of heritage sites
- Cweraland Game Reserve

3.5.4.1. Retail and Industrialisation

- Gxwaleni Community Development Project (Motor vehicle station, shopping mall, Lodge and Conference centre)
- Quarry and Sand mining
- Development of Ntabankulu light industrial park (Furniture manufacturing and refurbishment, Water bottling, Tannery, recycling from waste into jewellery and refuse bags refuse bags, charcoal manufacturing, production of cleaning material, textile craft and sewing)
- Bricks and cement products manufacturing
- Waste energy plant (build/operate and transfer
- Construction of Ntabankulu bus rank and Ncedo Taxi rank

3.5.5.1. illiteracy and Skills Development

- Back to school illiteracy development program
- Youth talent search
- Establishment of skills development centre

3.5.6.1. Revenue Enhancement

- Mixed housing development (rental, commercial and RDP Housing)
- Development of Shopping Mall

CHAPTER 4



SITUATIONAL ANALYSIS

4. OVERVIEW OF THE MUNICIPALITY

4.1. Executive Summary of the Situational Analysis

When reviewing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in everything that is taking place at a municipal space. It includes the functioning of government at all spheres in the municipality as well as the general functioning of the municipality with regards to capacity and financial constraints that may hinder development.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

The situational analysis established that Ntabankulu Local Municipality occupies 1455 Km² of Alfred Nzo District Municipality, which accounts for 13% of the District Area. The population is estimated at **128 848** and some **26 195** households as per Community Survey 2016. The area falls within the great Umzimvubu and Umzintlaba Rivers and the terrain is largely mountainous and extends to about 700m – 800m above sea level.

The population is predominantly female which are at 54% and males are composed of only about 46% of the total population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR08019 and Mount Frere through DR080125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development Plan.

Social and community services are also not in a satisfactory manner. Education, Health, Sports activism needs attention.

There is a high agricultural, forestry and tourism potential. Deliberations have been made to exploit the rich resources that the municipality has. Business entities have been established to promote organized trading. Support is needed from all government sectors and agencies for growth and sustainability of business entities.

4.1. GEOGRAPHIC AND DEMOGRAPHIC PROFILE

Ntabankulu Local Municipality is situated in Alfred Nzo District Municipality, off the National Road (N2) between Mt Frere and Mt Ayliff. Ntabankulu Local Municipality has been incorporated into Alfred Nzo District Municipality with effect from May 2011, from O.R. Tambo District Municipality. Towns in close proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through **T19** gravel road to the south of Ntabankulu town.

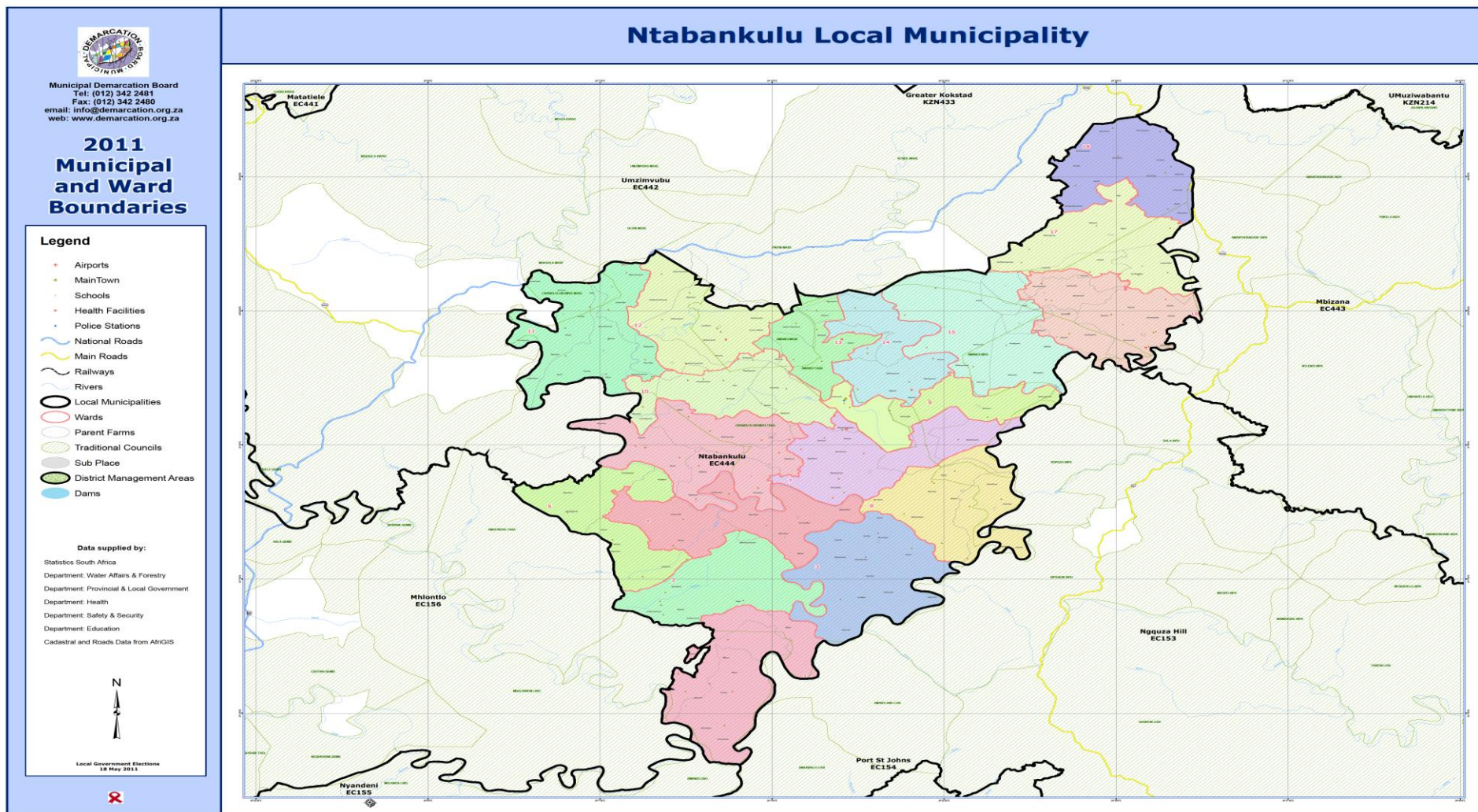
The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 17 largely rural wards. The municipality accounts for 13% of the geographical composition of Alfred Nzo District Municipality. The municipality is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu.

Figure 1: Geographic Composition of Alfred Nzo District

Municipality	Area K m ²	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

The municipality has undergone a number of amendments informed by the Municipal Demarcation Board and MEC for Local Government declaration. Prior to 01st March 2006, the municipality was composed of 11 wards. With effect from 01st March 2006, the municipality was composed of 15 wards and it comprised of municipalities in O.R. Tambo District Municipality. With effect from 18th May 2011, the municipality is composed of 17 wards and has been incorporated into Alfred Nzo District Municipality. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

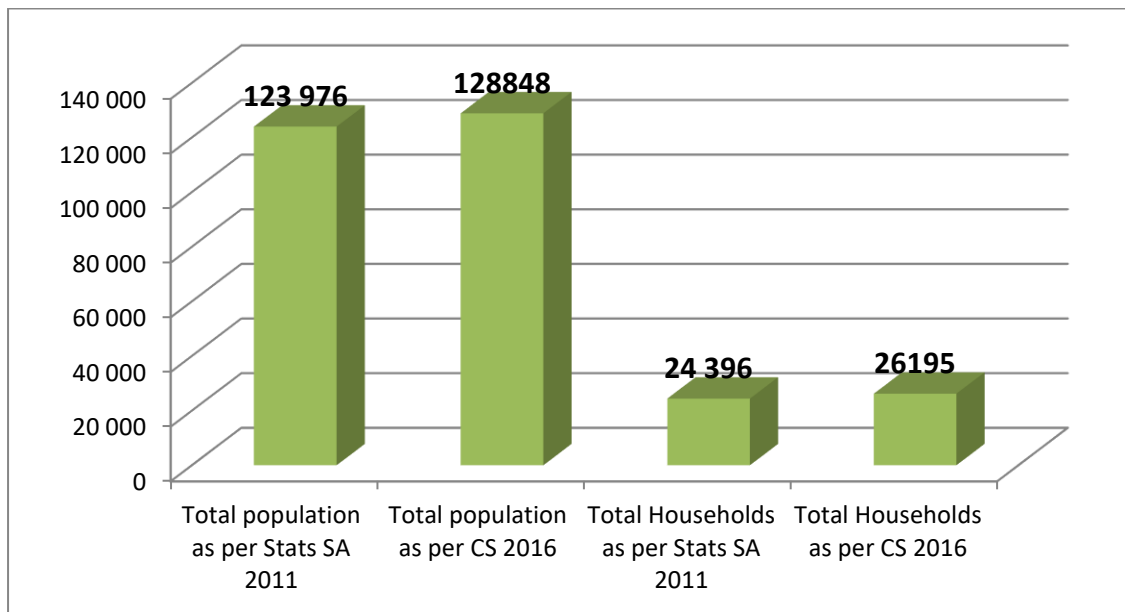
The municipality falls within the great Umzimvubu and Umzintlaba Rivers. The terrain is largely mountainous and extends to about 800 and 1600m above sea level. Consequently, the local municipality has been named Ntabankulu for this 'raison d'être'. The area is largely surrounded by forestry ranging from commercial to indigenous. Rainfall is relatively high at about 900mm – 1500mm annually and increasing near the escarpment. The Figure below depicts the newly demarcated boundaries as per Demarcation 2015/2016 of the municipality.



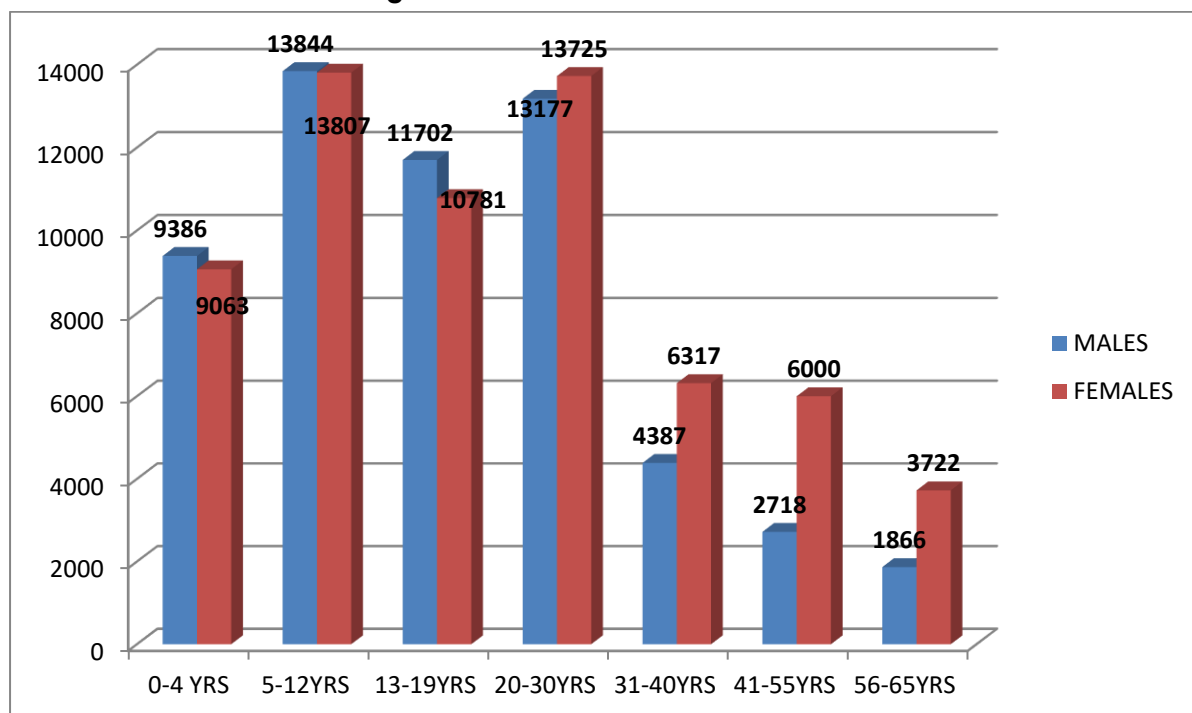
4.2. Demographic Analysis

4.2.1. Population Size

According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated **at 128 848** and **26 195** of households.



4.2.2. Gender and Age Distribution

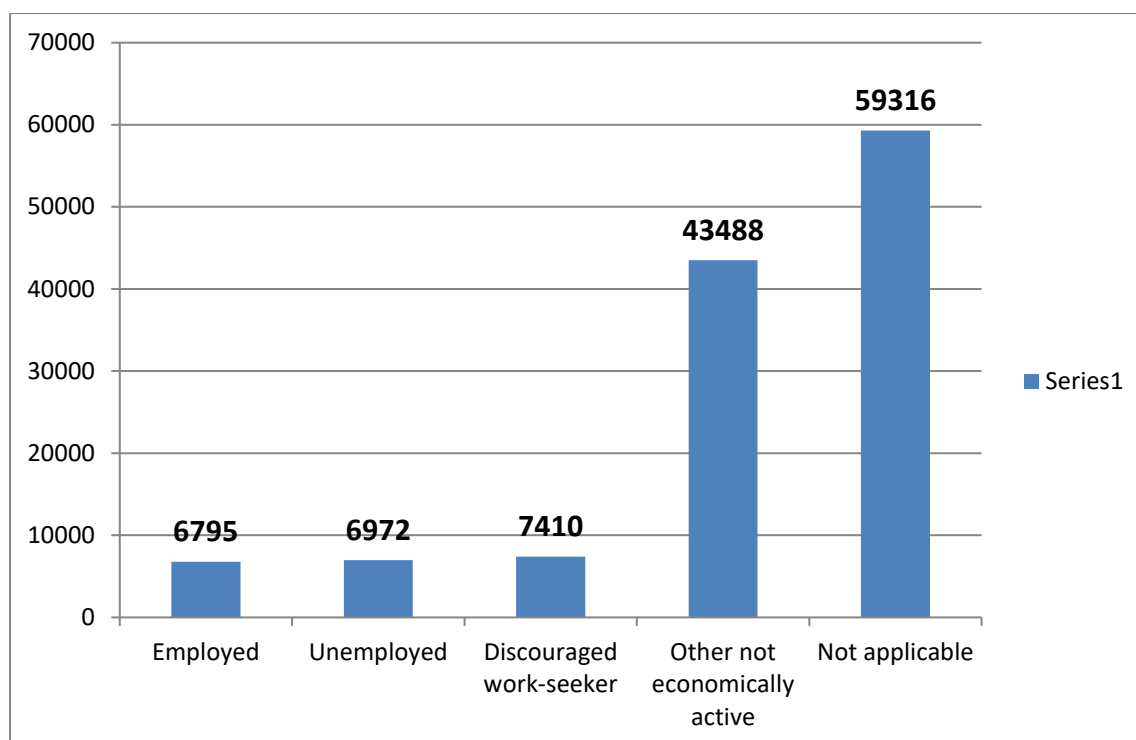


The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.

4.2.3. Social Economic Profile

4.2.3.1. Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.



Statistics South Africa 2011

The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001 and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5, 6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48%. The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

4.2.2.2 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work⁵. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The table below shows the picture of relative unemployment rates in the Ntabankulu LM, the district municipality and the Eastern Cape between 2011 and 2013.

Table 1: Unemployment rate (official definition) - Ntabankulu, Alfred Nzo and the Eastern, 2011-2013 [Per

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2011	39.7%	33.0%	27.6%
2012	40.4%	34.1%	28.5%
2013	41.4%	35.3%	29.4%

Source: IHS Global Insight Regional explorer version 752

In 2013, the unemployment rate in Ntabankulu Local Municipality (based on the official definition of unemployment) was 41.36%, which is an increase of 1.7 percentage points from 2011. The table clearly shows that the unemployment rate in the municipality has been consistently higher than that of both the district and province over the period under consideration.

Based on the evidence in the table above, it could be inferred that government policy and strategies to reduce unemployment has been less effective in the municipality as compared with the district and province in general. The municipality therefore must come out with strategies and plans to take a better advantage of government initiatives to tackle unemployment.

The table below shows the unemployment distribution among males and females.

Table 2: Unemployment by gender in Ntabankulu LM

Gender	2009	2010	2011	2012	2013
Female	2770	2605	2513	2511	2645
Male	3289	3097	2938	3137	3417
Total	6059	5702	5451	5648	6062

Source: IHS Global Insight Regional eXplorer version 752

What is glaring from **Table 21 above** is that unemployment had been consistently higher among males than females from 2009 to 2013. Perhaps this explains the higher out migration trend among working age males than among females in the municipality. It could only mean that there are fewer male appropriate jobs available than vice versa. It can also mean higher or more relevant skills/skill level among females than males.

4.2.2.3 EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators

4.2.2.4 Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. Table 3 below shows the composition of total employment by sectors in Ntabankulu LM in 2013.

Table 3: Total Employment by Sector (2003 – 2013)

Year	Number
2003	6,630
2004	7,030
2005	7,950
2006	8,910
2007	9,130
2008	8,540
2009	8,010
2010	7,560
2011	7,190
2012	7,050
2013	7,050
Annual average growth (2003-2013)	0.62%

The table shows that total employment in Ntabankulu increased from 6 630, peaking in 2007 and thereafter decreasing gradually to 7 050 in 2013. On the whole however, total employment increased annually at an average rate of 0.62% from 2003 to 2013. The decrease in total employment from 2008 followed the national pattern which could be due to the global economic meltdown of that period.

The distribution of employment by sectors is shown in the table below.

Table 4: Total employment by broad sectors - Ntabankulu 2003-2013 [numbers]

Year	Number
Agriculture	249
Mining	38
Manufacturing	120
Electricity	19
Construction	589
Trade	1,020
Transport	479
Finance	538
Community services	3,110
Households	894
Total	7 050

Source: IHS Global Insight Regional explorer version 752

Depicted in 18 above is that the sectors with the highest employment in 2013 were the community services sector with a total of 3 110 (44.0%), followed by the trade with a total of 1 020 (14.5%) and households (12.7%). The electricity sector was the smallest employer with 19 (0.3%); the mining sector with 37.5 (0.5%) did not fare any better.

The relative contributions of the broad sectors to GVA, Formal employment and labour remuneration respectively are shown in Table 5 below.

Table 5: Share of sectors in GVA, formal employment and labour remuneration, 2013

SECTOR	% SHARE OF		
	GVA	FORMAL EMPLOYMENT	LABOUR REMUNERATION
Agriculture	23%	5.2%	0.6%
Mining	2.4%	0.8%	1.5%
Manufacturing	2.3%	1.6%	2.6%
Electricity	0.0	0.4%	0.0%
Construction	4.2%	7.8%	3.1%
Trade	24.9%	8.2%	11.2%
Transport	4.3%	4.3%	3.3%
Finance	8.9%	8.0%	0.6%
Community Services	50.8%	63.6%	77.1%

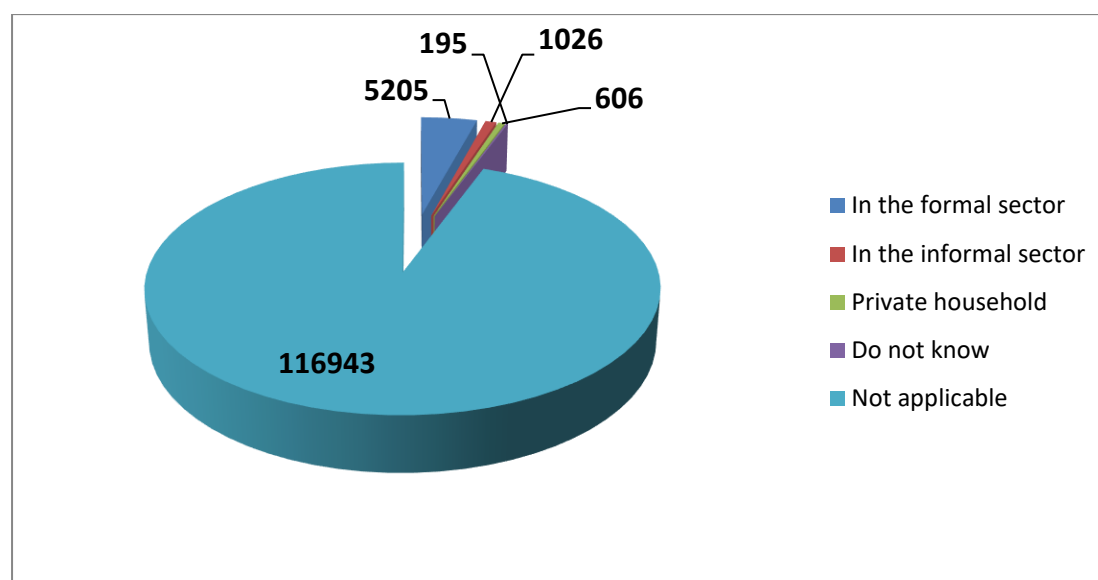
Source: IHS Global Insight Regional explorer version 752

The table shows that the various sectors differ with respect to their contributions to the GVA, formal employment and labour remuneration. The distribution in the table serves as an

indicator to the Council as to which sector to expand depending on their priorities regarding those three developmental priorities (GVA, formal employment and labour remuneration). For example while the finance sector contributes 8.9% to GVA and 8% to formal employment, it accounts for less than 1% to labour remuneration. Consequently, if government's objective is to boost labour income then perhaps, (all things being equal), finance is not the appropriate sector – trade, transport, construction and manufacturing might be better (excluding community services) according to the data. Other scenarios can be built from the table to fulfill government's objectives.

4.2.2.5 Formal and Informal employment

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.



It is glaring that the municipality has high unemployment rate as per Statistics South Africa Community Survey conducted in 2016 which is at 91% of the total population, formal employment sector is at 4% of the total population and informal employment sector is at 0,8%, private household is at 0,5%.

4.4.6 Job Creation Initiatives

The Ntabankulu Local Municipality has adopted a policy on Expanded Public Works Programme (EPWP) with the view to create job opportunities for the unemployed youth through the EPWP initiatives. The municipality is implementing 21 EPWP Projects for 2020/2021 financial year, and below are the details of EPWP projects implemented by the municipality, including the number of participants for each project:

- Siyacheba Project with 25 participants
- Building Maintenance Project with 5 participants
- Cleaning Project with 13 participants
- Hall Caretakers Project with 20 participants

- Traffic Wardens Project with 4 participants
- EPWP Data Capturers Project with 5 participants
- Landfill Administrator Project with 1 participant
- Plant Operator with 1 participant
- Qokelela Project with 12 participants
- Siyacoca Project with 40 participants
- EPWP Farm Co-ordinators Project with 3 participants
- Environmental Management Co-ordinator with 1 participant
- Drains Maintenance Project with 5 participants
- Scholar Patrol Project with 4 participants
- Scanning Administrator Project with 1 participant
- Working for Earth Project with 5 participants
- Assistant Librarian Project with 1 participant
- Revenue Clerk Project with 2 participants
- Filling Clerk with 1 participant
- Library cleaners with 2 participants
- Covid-19 Response Project with 4 participants

The Traffic Wardens Project employs the services of qualified Traffic Officers who have completed their Basic Traffic Officer's Diploma. They are contracted as EPWP participants by Ntabankulu Local Municipality for internship and are positively contributing to the Public Safety Unit. Their contracts have been renewed for a period of 12 months, ending 30 June 2021. The Ntabankulu Local Municipality has an annual target of 384 work opportunities for 2019/2020 financial year under the EPWP programme. Currently the municipality has created 192 work opportunities.

Community Works Programme

The Ntabankulu Local Municipality is benefiting from Community Works Programme (CWP), which is a programme funded by the Department of Cooperative Governance and Traditional Affairs (COGTA). The CWP programme is being managed by Thembaletu Development, an Implementing Agent appointed by COGTA to monitor the programme in 6 benefiting wards of Ntabankulu Municipality; viz, wards 1,2,3,4, 5 and 8. The Ntabankulu Local Municipality employed 1049 participants in the CWP programme for 2020/21 financial year. The total amount invested to Ntabankulu Municipality's CWP project for 2020/21 financial year is R14 065 154.19.

4.4.7 Small Town Revitalization

The municipality has prioritized projects including surfacing of internal streets, Water and sanitation, Rental Housing, SMME hub, Parks and beautification. The funding for planning and construction of internal streets had over a period of three years had been approved by Office of the Premier. Business plan for other key projects (informal SMME Trading Hub) is also under development and ready for submission.

As result of the aforementioned socio-economic conditions, Ntabankulu Local Municipality has identified a need for the construction of an INFORMAL SME trading facility, where street vendors will conduct their operations. According to the project concept, communities within the region would have a formal trading facility, in a safe environment that will be accessible to the market. In addition to creating a definite market for conducting operations in the area, the trading facility would also boost economic activity, and bridge the gap between the first and second economies in the area.

The project is a commercial infrastructure development of retail and service facilities located to the proximity to a taxi and bus rank. For this reason the co-operation buy-in and partnership of the local taxi association as well as informal traders is critical. The business model is based on the following proposition: -

- The complex will have approximately 40 - 50 shops or rental premises of approximately 20 square meters and a number of smaller shops or kiosks facing the taxi / bus rank.
- The hawker's facilities will be situated closer to the loading offloading facilities.
- Sufficient space will be reserved for a strong anchor tenant like Shoprite and Boxer Cash and Carry

4.4.8 Beautification

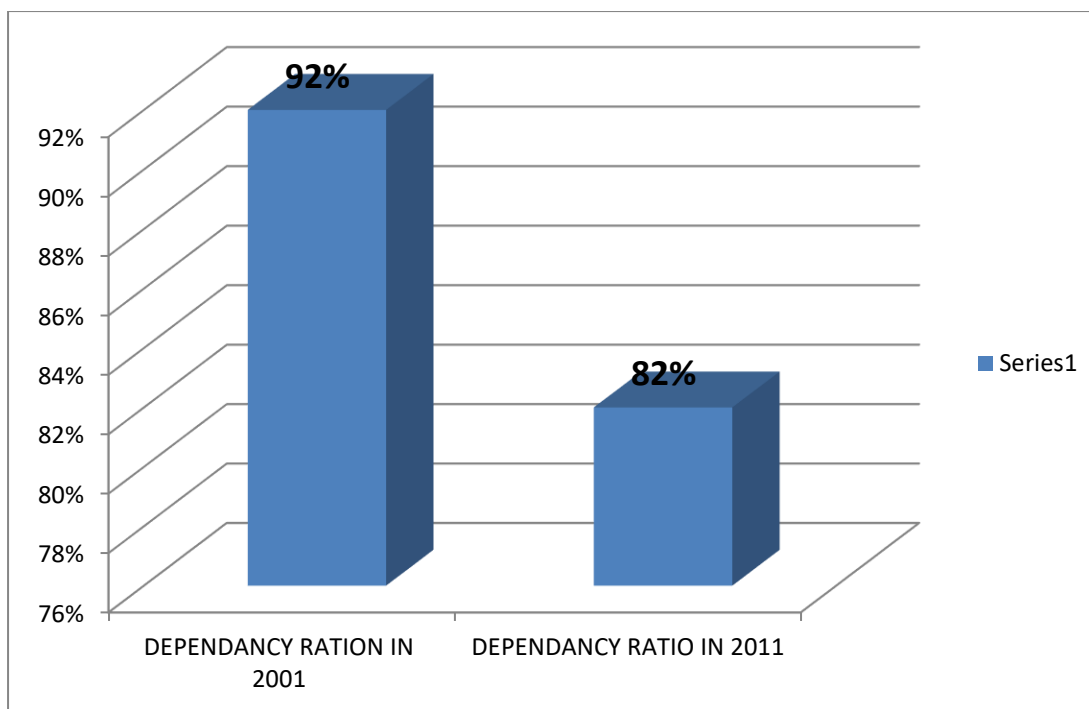
The municipality is maintaining public walkways and flower gardens in line with the Public Amenities Management Plan. The service provider has been appointed for the greening programme of all the municipal sites in order to facelift the profile of the town. The service provider has to undertake an intensive town beautification programme, which includes landscaping, planting of trees along the internal streets with the aim to support the physical attraction of town. The project will improve the cleanliness and beauty of town for possible development or attraction of the potential tourism.

4.4.9 Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include: -

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

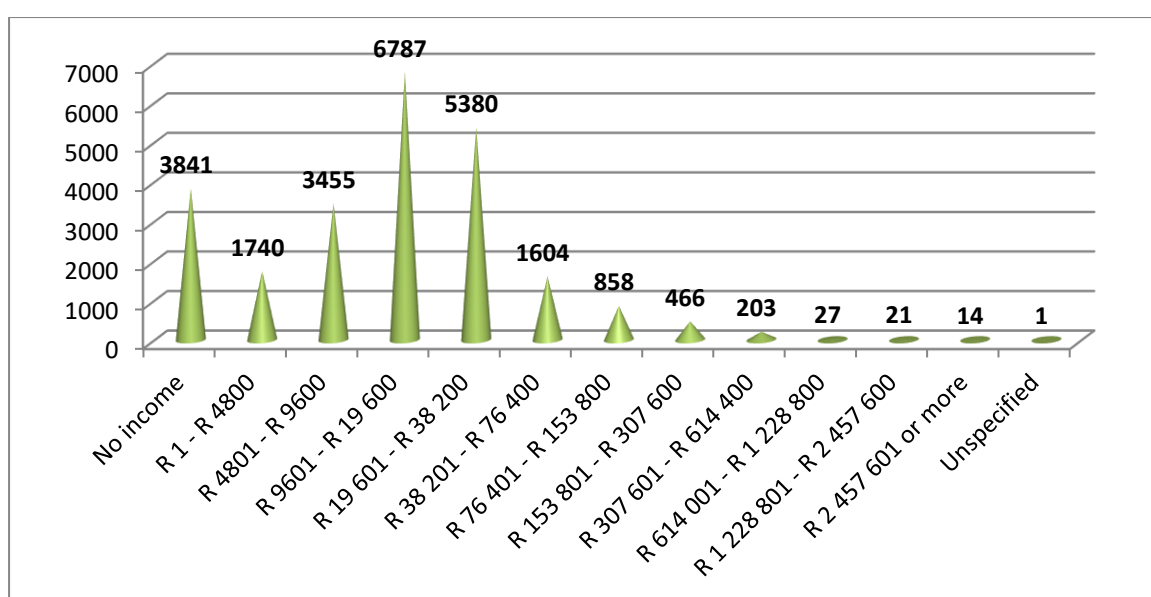
LED unit has strengthened relation with roleplayers in which the LED forum is held quarterly with sector departments where presentation were made by the Municipality in pursuit of Grant funding. The following depts DEDEAT, DRDAR, LAND AFFAIRS have provided funding to agricultural projects and call for proposal have been advertised for Municipality to apply for Grant funding.



Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

4.4.10 Annual Household income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

4.4.11 Education

According to Ntabankulu Community Based Plans conducted by Sullivan, Fadane & Associates in partnership with the Ntabankulu Local Municipality discovered that very low levels of education are evident, which is a major detriment to the economy and development of the municipality. Approximately 17.8% of the population has no schooling and 96.2% is at primary education. There are very few individuals (2.3%) in the municipal area that have a higher education level and even less people have gone to adult education centers. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area.

To substantiate the above information, numbers of children per grade, per school were calculated. Figure 6 below reflects that at junior level numbers of children fluctuate probably as a result of children having to move from school to school as some only offer junior primary. At high school level, a trend of numbers drastically decreasing between grade 10 and 12 has been noted. This is as a result of either a high failure rate or high rate of children dropping out of school.

4.4.11.1 Education as per Statistics South Africa 2011 and Community Survey 2016

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
No schooling	11124	25758
Grade 0	6863	6706
Grade 1/Sub A/Class 1	6687	5231
Grade 2/Sub B/Class 2	6305	4197
Grade 3/Standard 1/ABET 1	6906	8137
Grade 4/Standard 2	8226	7256
Grade 5/Standard 3/ABET 2	7466	7167
Grade 6/Standard 4	8114	8607
Grade 7/Standard 5/ABET 3	7513	7414
Grade 8/Standard 6/Form 1	8092	8823
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	7533	10162
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6426	8705
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6424	8808
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5878	8683

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
NTC I/N1	39	19
NTCII/N2	27	-
NTCIII/N3	50	66
N4/NTC 4/Occupational certificate NQF Level 5	35	271
N5/NTC 5/Occupational certificate NQF Level 5	30	61
N6/NTC 6/Occupational certificate NQF Level 5	68	105
Certificate with less than Grade 12/Std 10	38	-
Diploma with less than Grade 12/Std 10	63	33
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	282	140

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	450	601
Higher Diploma/Occupational certificate NQF Level 7	647	320
Post-Higher Diploma (Master's)	77	345
Bachelor's degree/Occupational certificate NQF Level 7	259	488
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	112	213
Master's/Professional Master's at NQF Level 9 degree	134	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	36	-

LEVELS	STATS SA 2011	CS 2016
Other	81	183
Do not know	17992	111
Unspecified	0	237

From the tables above it can be depicted that the Local area has **low levels of educational** with only **6.7%** of the population having completed matric and only **1, 5%** completed higher education. This compares poorly against the Eastern Cape. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area.

There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.

The municipality is also characterized by high failure rate of grade 12 learners, this being attributed to scarcity of Maths and Science educators amongst others. Alternative interventions including the provision of eLearning establishments to supplement learning are necessary.

4.4.11.2 School infrastructure in the area also needs attention.

To ensure sustainable intervention in eradicating illiteracy, the municipality must galvanize stakeholders on the establishment of Early Childhood Development infrastructure. It is understood that the mandate on the development of this infrastructure rests with the municipality, but the MIG budget allocation is too little to ensure recognizable impact. The municipality has in the current and the last financial year from the equitable share prioritized construction of four pre-schools at Xhopo, Mpoza, Madwaba and Bulelani in wards 2, 4, 6, 8 & respectively. Three out of four pre-schools is still under construction. In 2017/18 the municipality had prioritized provision of space for early childhood development through provision of containers that are easily moved from one place to another. The change of technique is motivated by the cost related issues and also by the dynamic movement of people thus affecting the number of children available in a particular area for early childhood development. The wards that are prioritized to benefit from the movable pre-schools are, 06, 07, 09 & 14.

A clear programme by the department of Education to eradicate mud schools is needed. The department is only building 10 schools under the eradication of mud schools programme. Seven schools are constructed under the intervention programme. The Department supplied mobile classrooms in the financial year 2016/2017 for the following schools, 1 classroom at Mzimhlophe Primary School, 2 classrooms at Bhayi Primary School, 2 classrooms at Mqumangwe Primary School, 3 classrooms at Gobintsasa Primary School and 4 classrooms at Ngozi Primary School.

Mqumangwe Primary School was constructed by ASIDI and completed in 2016. The department of Education constructed ablution facilities for the financial year 2016/2017 in the following schools, Ndakeni J.S.S. and Mjila Primary School.

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Ingwe TVET College has come on board to mitigate this predicament by opening a satellite in Ntabankulu. However there is still a need for support on the construction and resourcing of a fully fledged TVET or a skills development centre. A potential site for this establishment has been identified through engagements between the municipality and the Traditional Leadership.

Despite the above initiative, there is still an intensive need to train and develop the local community. In an effort to address the need to train and develop the local community, the Municipality has signed a Memorandum of Understanding with the Ingwe TVET to share services in terms of placing interns in the Municipality for in-service training & internship. The Municipality registered unemployed youth in plumbing, computer literacy, mechanical engineering, bricklaying and plastering, business management, human resource management and management assistant.

Ntabankulu Local Municipality has signed the Memorandum of Understanding with Walter Sisulu University in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences and promote shared knowledge and understanding among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas:-

- short courses for Municipal Councilors, Officials and unemployed,
- training of entrepreneurs, SMME's,
- research and learning, policy development, review, implementation and
- Business plans development.

The municipality is also focusing on the provision of access roads in order to make schools more accessible. As a result budget has been set aside in the financial year 2016/17 for the construction of Ntlangano; Madwakazana and Buntshentshe access roads in ward 1, 07 & 10 respectively. In 2017/18 focus is being given to Madwakazana, Mowa-lalei, Buhlambo and lalashe access road from ward 07, 14, 16 and 8 respectively. These have been identified as critical areas for providing access to schools. Chibini to Manaleni via Nyabeni and Mhleleni access roads had also been prioritized for maintenance in the financial year as mentioned above.

The access roads highlighted above were part of the three-year capital plan that had been adopted by the municipality. Currently the three-year capital plan is under review to identify roads that need to be prioritized.

The Municipality is bringing a Program that promotes the **BACK TO SCHOOL** campaigns, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism and accountability. The purpose of this program is to enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life.

An overall assumption is that youth today will create a self-reliant society in the future. To provide the youth a second chance to develop into positive young people. **The Municipality** has developed a strategy which is aimed at providing interventions to the development of youth by creating an **ENABLING and CONDUCIVE** environment by the local government partnering with Department of Education and other potential institution. Part of the strategy should be to develop a new type of thinking and commitment amongst young people through coordinated support. The programme seeks to maintain and increase the capacity of youth in order to support themselves and to contribute to the wellbeing of those around them by creating an enabling environment for better educational purposes.

The key approach is to build an integrated and sustainable approach with all other supportive institutions including but not limited to:-

- Improved pass rate on matric and illiteracy levels

- Forged partnership with Provincial Departments through engagements with relevant Minister
- Organized High Note Fundraising Session
- Established relations with MINDSET program DSTV channel which is to be accessible locally and in the region
- Established relations with Vodacom E- Learning program facilities
- Lobbied local retailers for support during camping sessions and Promoted camping sessions in preparations for Exams
- To Lobby sponsors towards funding of programs
- Integrated local emerging businesses in furniture refurbishment for the purpose of revitalizing the school furniture
- Provided learning guides to schools to enhance the learning environment and Acknowledge the best performing learners in Ntabankulu areas and provide support
- Other Youth development initiatives based on multi – sectoral interventions and creating enabling environments
- Identify more priority areas and sectors of possible intervention in terms of the existing cluster system used in government

ENGAGEMENTS WITH DEPARTMENT OF EDUCATION CIRCUIT OFFICE WITH SCHOOL PRINCIPALS

In the meeting held with the Schools Principals on the 11 January 2019, in preparation for Back to School Achievers Awards it was outlined that the programme is having a direct and positive impact in improving the illiteracy level in Ntabankulu and also has created a remarkable increase percentage of illiterate young people in Ntabankulu. The Department applauded the support given by the Municipality to schools through the programme of Back School.

It was highlighted that the Youth Structure and all related stakeholders should take a lead in visiting schools in the purpose of educating Youth in school on Drug Abuse and Teenage pregnancy.

School Principals in a meeting that was held on the 11th January 2019 elaborated on the challenges facing Ntabankulu learners, those challenges may result to poor academic performance by learners.

HIGHLIGHTED CHALLENGES

- Shortage of Teachers
- Limited Classrooms
- No Computer Labs
- Lack of sanitation
- No access roads to Schools
- Limited Maths Teachers

DESIRED INTERVENTIONS

- Municipality to seek assistance from Educational Foundations (funding) to improve the level of illiteracy rate in Ntabankulu.
- Career Exhibition to be done and hosted per school in order to accommodate all schools and transport be provided.
- Provision temporal structures for those schools with large numbers of learners, and also address the challenge of shortage of classrooms.
- Municipality to provide security in all 11 High Schools through EPWP to make Teaching and Learning to be Conducive.
- Municipality to be clear on communicating the benefits of Back to School Programme.
- Municipality to work closely with Dept. of Education (Local Office)

- Youth Office to communicate with School Principals regarding their programmes
- Honorable Mayor to make a quick intervention on the issue of access roads to schools.
- Municipality to engage the Dept. of education at a provincial level to respond those schools that are having as shortage of Teachers.
- Municipality to provide and co-ordinate a center area for Matriculants to attend extra classes for Mathematics and Physical Science.
- The Department of Education to provide updated information on the status quo regarding literacy levels

ACHIEVEMENTS TO DATE

- The Municipality has assisted 21 students from all 11 high schools in the year 2016 with registration to Walter Sisulu University; each was supported with R4 800.00
- For the year 2017 the Municipality has assisted students with early applications and NSFAS applications, 10 top achievers were provided with Laptops and The overall achiever Xolisa Myolwa was awarded with R86 000.00 for his tuition fees. The Municipality has also paid R5540.00X15 students for registration
- In the year 2017, Municipality assisted 101 applicants with early applications to different institutions and with NSFAS applications, The Municipality paid R100X33 (R3300.00) application fee for Top achievers.
- For the year 2018 ,15 students were assisted with registration fee (R5540X15)
- paid by Municipality, and 18 students their registration was paid by NSFAS, Top Archivers from all Ntabankulu High Schools were also assisted with laptops
- Three schools that performed very well were awarded with printers and 1 laptop for each high school.
- 2016 Beneficiaries of Back to School Programme have now completed their Bachelors Degree some of them have been employed by the Municipality as Interns.

STATUS QUO ON THE 2019 INTAKE

- 407 applications to various Universities and NFAS facilitated through Municipality for 2019 intakes.
- 55 statements of results for Ntabankulu top archivers have been submitted to WSU to facilitate admission. The following are the names of people applied to WSU which 41 of them have been admitted with approved NSFAS
- 41 applicants have been admitted to Walter Sisulu University, while other applications are waiting for final selection.
- 55 statements of results for Ntabankulu top archivers have been submitted to WSU to facilitate admission. The following are the names of people applied to WSU which 41 of them have been admitted with approved NSFAS
- From the 09th of January-2019 the office of the Mayor started visiting high schools as part of back to school support program, wherein the SGB raised number of challenges they are experiencing, such as shortage of classrooms, non-availability of computer labs, shortage of educators, destitute learners who cant afford uniform and scientific calculators.
- In an effort to respond to theses challenges raised above the office of the Mayor wrote letters of request to
 - MEC for Department of Econmic Development Tourism and Environmental Affairs
 - MEC for Daprtment of Education
 - Minister of Communications
 - Services SETA

- National Youth Development Agency
- For the 2020 intake 327 applications to various Universities and NFAS facilitated through Municipality.
- In January 2020 the office of the Mayor started visiting high schools as part of back to school support program.
- Office of the Mayor visited high schools to check the state of readiness for Covid-19. Mfazwe Comprehensive School forms part of the schools that were visited and challenges were raised which ranged from shortage of classrooms and technical workshop laboratory. The Department of Public Works has responded by committing to build a technical workshop laboratory.
- The Office of the Mayor embarked on supporting identified OVCs by providing school uniform and eLearning material.

4.12 Health (emphasis on HIV/AIDS Prevalence)

A number of challenges have been identified which hinder the effective provision of health services in the area.

Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is a District Road DR080125 to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors serving Siphethu hospital. Shortage of staff and equipment in health facilities poses serious challenge in the delivery of health care services in the area. The municipality nevertheless appreciates the intervention on tarring the DR080125 road by the provincial department, but would embrace the plan to fast track the complete construction of the road, thereby connecting it to Ntabankulu town. This would improve accessibility to the hospital and also benefit the community from the north and eastern part of the municipality as Siphethu is currently the only hospital within Ntabankulu.

The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing. Consequently there is an increase in the number of orphans and child headed households. The department of Health has accredited all health centers in Ntabankulu to supply ARV's as response to fight against AIDS. About 48 support groups were established and trained on symptoms, treatment management and disclosure and de-stigmatization. Training assistance was provided by TAC, department of Health local NGO (Bambisanani). In 2012/2013 Financial year the municipality in partnership with Siyanqoba and TB/HIV Care Association focused on awareness campaign held in Ngqane, and covered Wards 15, 16 & 17, with aim of reducing the plight of HIV/Aids infection.

4.3. HIV+ and AIDS estimates

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

The table below shows the prevalence of HIV/AIDS in the municipality as compared with the district from 2003 to 13.

Table 6: Number of HIV+ people - Ntabankulu, Alfred Nzo, 2003-2013 [Number and percentage]

Year	Ntabankulu	Alfred Nzo	Ntabankulu as % of district municipality
2011	12,500	80,000	15.6%

2012	12,400	81,800	15.1%
2013	12,400	82,600	15.0%
2003-2013	1.03%	2.51%	

Source: IHS Global Insight Regional explorer version 752

The table shows that the rate of infection peaked between 2003 and 2013 has decreased slightly (by 1.03%). It is however yet to get to its 2003 level of 11 200. Also worth noting is that the rate of infection in Ntabankulu (1.03%) between 2003 and 2013 is lower than in the district as a whole (2.51) over the same period.

However despite the above picture, it is important that the municipality continues its efforts to combat HIV/AIDS because it can cause considerable economic and social problems for communities. This may result in the diversion of scarce resources from other important functions by both individuals and the state.

4.3.1 The statistics to date is as follows: February 2014 to February 2015

- Clients pre-tested counseling for HIV/AIDS=13 555
- Clients tested for HIV/AIDS= 13 391
- Clients tested positive for HIV/AIDS= 5150
- Positive Females= 3 564
- Live births to HIV/AIDS= 120
- Number of people on ART (adults)=4642
- Annual attendance = 42051 (adults)
- Number of children on ART 15 years=241
- Annual attendance = 2342 (children)
- Baby PCR tested positive around six weeks=51

The Human Sciences Research Council (HSRC) in collaboration with Mr. Andrew Whiteford, a South African economist, generated estimates that Ntabankulu's average life expectancy is 42 years whilst the national average is 49 years. The statistics reflected above therefore confirms the study by HSRC.

It is against this background that the municipality has developed a Special programs strategy focusing on vulnerable groups including those who are infected and affected with HIV/ AIDS. Currently the municipality, in partnership with stakeholders such as Department of Health, Department of Social Development and Special Programs, Department of Home Affairs, Department of Education, Department of Justice, Department of Correctional Services, Local Non-Governmental Organization, is in a process of establishing Local Aids Council. The Council will therefore develop a Program of Action for awareness campaigns, prevention and curing HIV/AIDS.

The Department of health implemented the following programs for the financial year 2014/2015. These programs intend to identify, prevent and manage health problems experienced by Ntabankulu Community.

- HPV Campaign was conducted in 114 schools, 1315 grade 4 girls immunized, 216 grade 4 girls were not available for immunization,
- Reengineering in primary health care Implemented in 11 wards, 22 CHWs trained and assessed, 09 Team Leaders trained, 11 CHWs passed are to enter phase two of the programme, 11 CHWs are employed
- Expanded programme for immunization: Mop-up campaign conducted exclusively for THC catchment areas, 745 under-fives immunized, Measles awareness at Sebeni – 430 under-fives immunized and 20 were given Vit A
- Disease prevention and screening: Mother-Baby friendly Initiative, All health workers trained on Infant and Young Feeding, Promotion of child care practices through community engagements on exclusive breastfeeding, THC assessed by both provincial and national offices, now waiting for the outcome, Open Days : Dambeni, Mnceba,

Dumsi, Gxwaleni, Manaleni, Ndlantaka, Ndakeni, Solomon, Sipetu, Mmangweni, Door-to-Door visits = 1409, Areas visited – Dumsi, Siyaya, Ndlantaka, Ndakeni, Gxwaleni, HCT Promotion: Matshona, Dambeni and Town, HCT = 83

- Commemoration Of Health Days: 16 Days of Activism, Candlelight Memorial at Zwelebantu Primary, Women's month – Saphukanduku, Ndlantaka JSS and Methodist Church, Men's Health Day at NLM
- Awareness: Measles at Sebeni, Health and Hygiene - Ntshamanzi and Ludeke, Promotion of physical activities in old age centres, Fun walk for elderly people, Friendly matches played
- Empowerment Programme: Training on STI, HIV&AIDS conducted for Umpisi Construction Company employees, Screening done - HCT = 13, Traditional Health Practitioners Imbizo, Youth programme at Ward 10 (Caba)
- Health Promoting Settings: Celebration of Women's Month at Ndlantaka JSS, Situational analysis done at Apostolic Church in Zion, Health education sessions conducted at 17 schools
- Schools Health Services: Learners screened = 151, Immunizations--Vit A = 214, De-worming = 128, TD 6 years = 20, Measles = 14, Minor Ailments, Tooth decay = 02, Sores on scalp = 01, Discharging ear = 04
- Male Medical Circumcision (MMC): No. of MMC performed = 748, All the required tests were undergone by MMC clients, All clients circumcised were discharged in a satisfactory condition
- Traditional Circumcision: Legal schools=39, Legal initiates =855, No. deaths = 03, Identified:- Illegal schools =09, Illegal initiates =73, Five meetings held with Traditional Leaders, 13 awareness on traditional circumcision

4.4. SPATIAL ANALYSIS

4.4.1. Land, Spatial Development and Human Settlement

The municipality appointed the Eastern Cape Socio-economic Council to develop the 2020-2025 SPLUMA compliant Spatial Development Framework and a wall-to-wall Land Use Scheme. The final Spatial Development Framework was adopted by council on 29 September 2020, with resolution number **SCM/3/21/005.2.2**

The municipality has a SPLUMA by-law in place that was adopted by council with a resolution number SCM.10.30/03/2017. The public participation process was conducted in all 17 wards; without any comments received the SPLUMA by-law will be gazette in the 2021/2022 financial year.

The following policies were adopted with spatial development framework:

- ✓ Bed & Breakfast policy
- ✓ Encroachments policy
- ✓ Policy on land use restrictions / controls: minimum Erf sizes, road width, parking and building line relaxation.
- ✓ Occupational practices in residences
- ✓ Second dwelling units and out buildings
- ✓ Land Disposal Policy

A draft Land Use Management Scheme (LUMS) was developed by ECSECC and adopted by council on 29 September 2020 with resolution number **SCM/3/21/005.2.2**. A precinct plan was developed by YB Mashalaba and Associates and recommendations have been incorporated into the SDF and LUMS

In compliance with the newly promulgated Spatial Planning and Land Use Management Act, the council has taken a resolution on the Joint Tribunal Planning with Alfred Nzo District

Municipality, council resolution **O.C.M.27.27/05/15**. The municipality entered into a service level agreement with Alfred Nzo District Municipality for the establishment of a District Municipal Planning Tribunal; the agreement is clear on the operation of the tribunal towards receiving and scrutinizing development applications. The municipality has also partnered with the Alfred Nzo District Municipality on the workshopping of Traditional Leaders on SPLUMA Implementation. The Department of Agriculture, Land Reform and Rural Development, COGTA and ANDM provide additional technical support to the municipality on SPLUMA Implementation.

Environmental issues such as soil degradation, waste management, forestry, sand & quarry mining are covered by SDF.

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System. The Alfred Nzo District Municipality took an initiative of shared service, an approach that will see all the Local municipalities within the district gaining access to GIS through intranet which was installed in 2012 but in July 2015 the personnel allocated to all Local municipalities were recalled. Due to high demand of the GIS shared service, the ANDM decided to allocate an official in each and every Local municipality within its jurisdiction.

Economic nodes and economic corridors have been identified during the analysis phase of the SDF. Primary nodes and secondary nodes have been identified, informed by key issues as raised during stakeholder engagement and principles of National Spatial Development Framework, Provincial Spatial Development Framework & National Environmental Management Act.

Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land.

There are nine land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight of which are still under investigation.

- Mbangweni Community with 62 beneficiaries land claim is awaiting financial compensation
- Amaxesibe community with 150 beneficiaries
- Umkhonde claim with 200 beneficiaries
- K. Mpongwana with 100 beneficiaries
- Mandla Ntikinca with 60 beneficiaries
- Joseph Tsita with 100 beneficiaries
- Mpindweni Community with 250 beneficiaries
- Ntikinca with 500 beneficiaries
- Mpongwane with 30 beneficiaries

The Mbangweni land claim over erf 87 (commonage) was resolved on 12 December 1998 and the only outstanding issue is the financial compensation of the claimants. The Mbangweni Communal Property Association and the municipality signed a memorandum of understanding on how development should be guided. The MOU is still in place and any development on the commonage is prohibited by a court order until final resolution of the land claim. In 2015 there are new individual, community and family land claims that are being submitted to the municipality, and we are responsible to generate forms and distribution. The Community Property Association has signed an agreement with the Regional Land Claims Commission on final compensation of the land claim. The land claim will be resolved at a total of R 13 MILLION divided amongst 62 beneficiaries.

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society. The complex housing issues of Ntabankulu Local Municipality are well documented in the Housing Sector Plan and delivery of housing from the Department of Human Settlements is guided by the same tool and priority lists adopted by council. The municipality has sought to further investigate the land ownership and housing crisis within the municipality by preparing a Social Housing Demand Survey. The Social Housing Demand Survey was contracted to ECSECC and was completed in August 2020. The recommendations of the Social Housing Demand Survey was adopted by council on 31 August 2020 with resolution number **OCM/1/20/007.2.6.**

In achieving the Sustainable Development Goals, South African Government Policy is to ensure that its citizens live in inclusive and mixed human settlements. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distance.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. In 2001, the Municipality conducted an informal settlements upgrade of the 471 units in Ntabankulu ward 8 and 13 respectively. The current housing backlog for the entire Ntabankulu stands at **75%** the municipality has had to identify a portion of land to accommodate additional 500 units for both low cost and middle-income housing settlement. The remaining 113 units from the 471-housing project will be constructed upon provision of services on the portion of land that has been provided for construction

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The middle-income housing development has been initiated to address the individuals that fall into the gapmarket who are unable to receive government grants. The municipality does not have rental stock or social housing to further address different income levels; the municipality is on a mission to explore these avenues and their feasibility. The Social Housing Demand Survey has further details on how the municipality plans to address the mixed housing issue in Ntabankulu.

The Department of Human Settlement is currently implementing 8 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The 471-housing project falls within the urban area and has a number of challenges that need to be resolved by the community, municipality and the Department of Human Settlements. The project is towards completion and 113 units are in the process of construction to complete the 471 units that were initially planned.

130 structures is completed and handed over to beneficiaries.

There are currently five running projects in rural areas, Bomvini 300 units, Ngqane 300 units, Bonxa 200, Ntabankulu 471 Phase 2 and Matshona Community Facility. Phungulelweni/Lubala 500, Ntabankulu 604, Sidakeni 43 and Silindini 500 are complete and handed over to beneficiaries. These projects are aimed at delivering 2918 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage. The contractor is on site in Ngqane 300 units, but progress is very slow. Bonxa 200 is doing very well, and the contractor intends to complete the project before end of their financial year. The implementation of housing projects by the Department of Human Settlements is spread over a number of financial years and this is due to budgetary constraints. The municipality had

applied for temporary housing from the Department of Human Settlements for a 2017 disaster that had occurred. The department approved 157 temporary structures to be constructed in Ntabankulu, the project commenced in October 2020.

A Housing Needs Register system, informed by the national Department of Human Settlements, is currently in place to address the current housing backlog. The information on this questionnaire will be fed into the nation human settlements system and will cause ease of access to housing backlog lists.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council and proposed Land Disposal Policy will guide the management of investment properties and residential sites.

4.4.2. Middle income (extension six)

Glad Pam Supply & Logistics was appointed to implement the extension 6 mixed use development. The site consists of 126 residential erven, comprising of 1 public open space and Roads subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilised as a residential for municipal purposes.

The service level agreement for this development has been terminated. A new plan has been developed on how to use the remaining erven optimally to the benefit of the municipality and to promote principles of the Land Use Management.

4.4.4 Erf 52 (commercial site)

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The municipality sought a legal opinion on the validity of the contract between the municipality and the service provider and is currently resolving the matter.

4.4.5 Ntabankulu Dam

The municipality will embark on requesting proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

4.4.6 Erf 254& portion of erf 87

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. An amended service level agreement was signed between the municipality and the appointed service provider in October 2019. The registration process of the natorial leases is currently underway with municipal appointed conveyancers. The development is currently in the planning and design stages.

4.4.3. Community Survey 2016 Main dwelling that households currently lives in

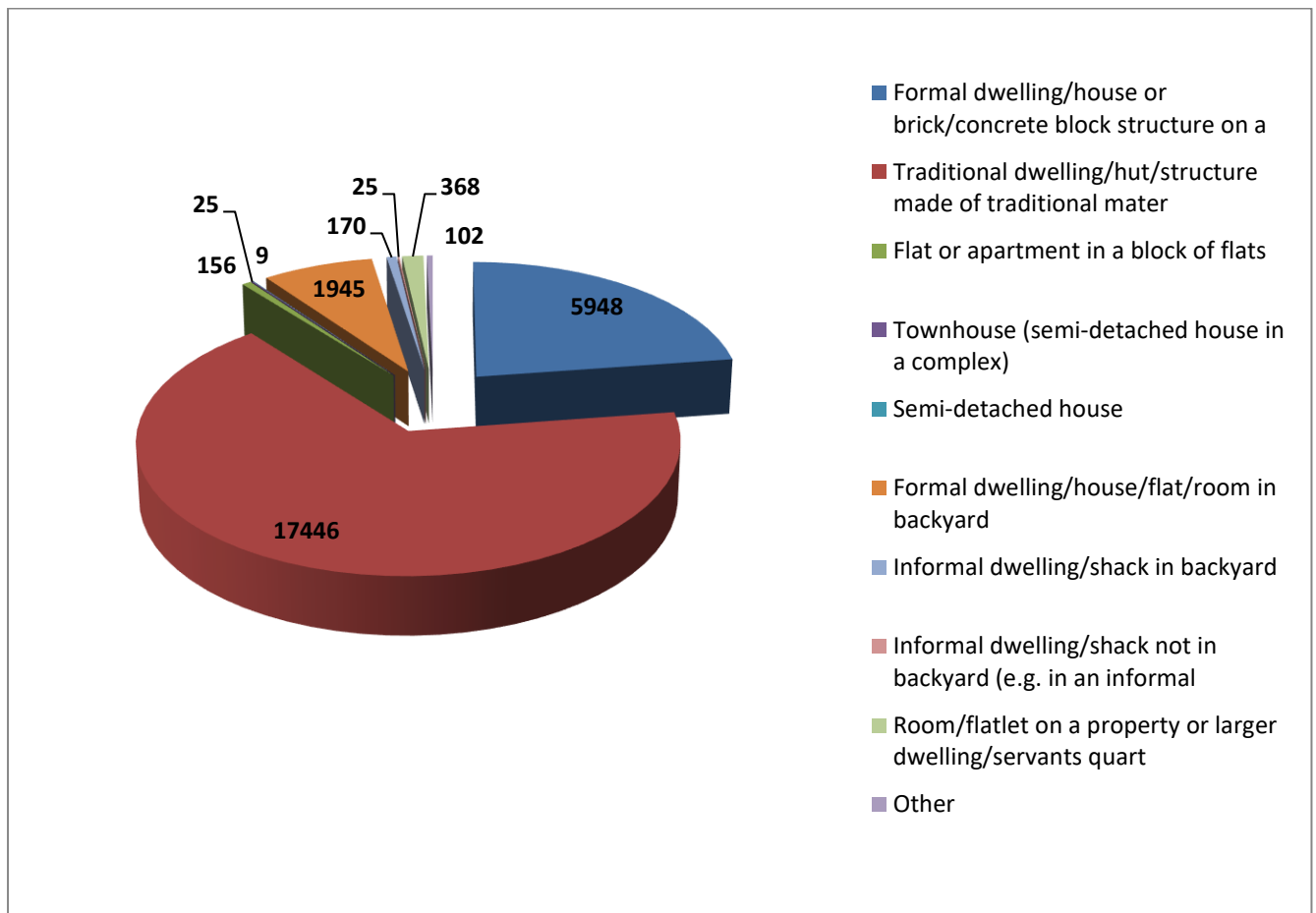
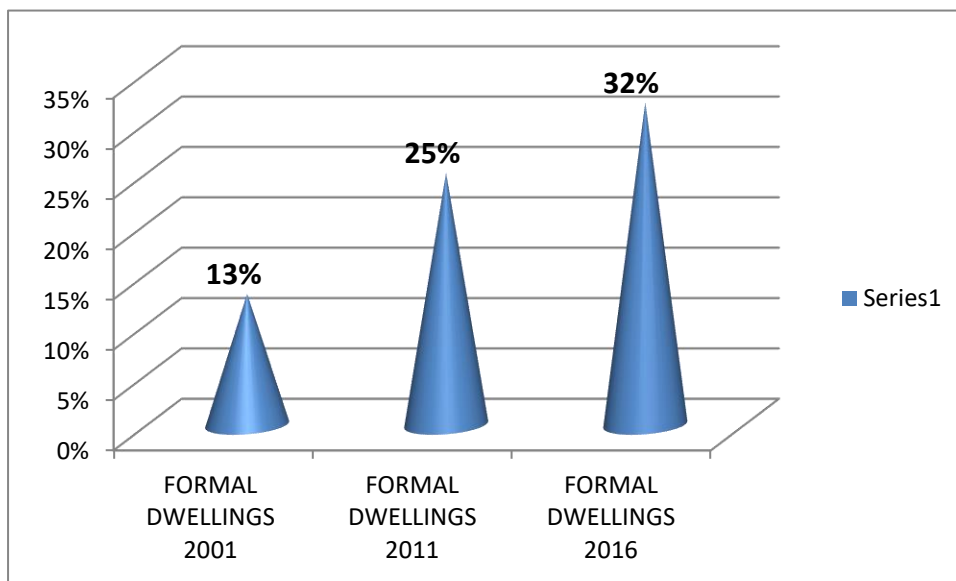


Figure above shows main dwellings that household of Ntabankulu lives where 67% of household's lives in traditional dwelling or a structure made of traditional mater, 22,7% lives in formal dwellings, a structure made of concrete block and 7,4% lives in formal dwelling/house/flat or room in the backyard.

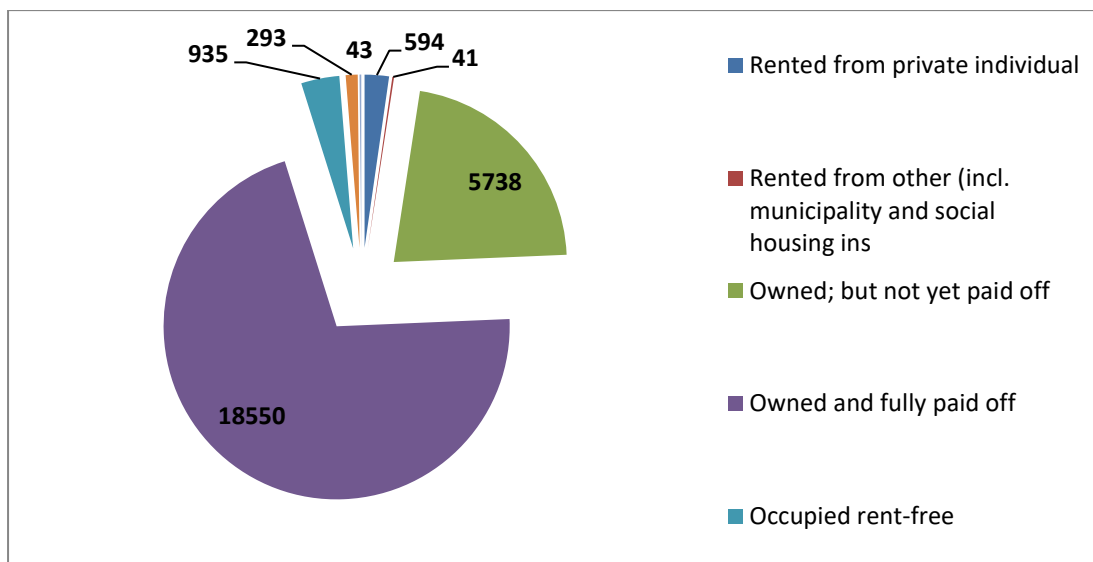
The Figure below shows comparison in households living in formal vs. informal dwelling

4.4.4. Percentage of households living in formal dwellings



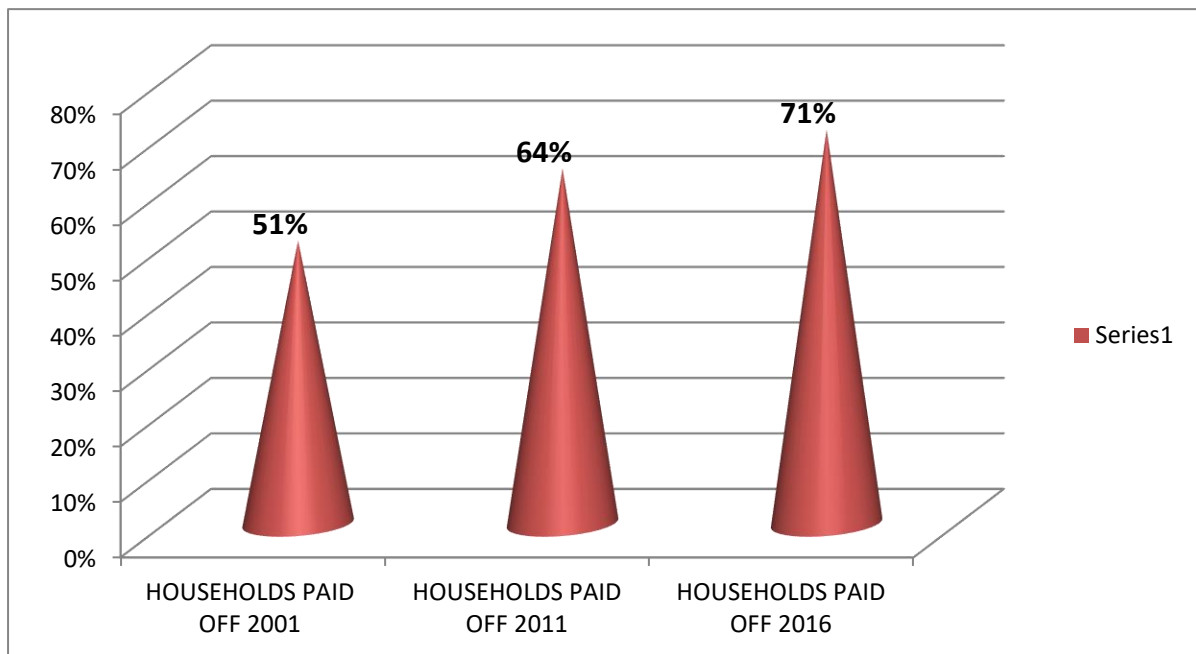
4.4.5. Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with the vast majority of houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.



The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet fully paid off and 2, 3% of households is privately rented.

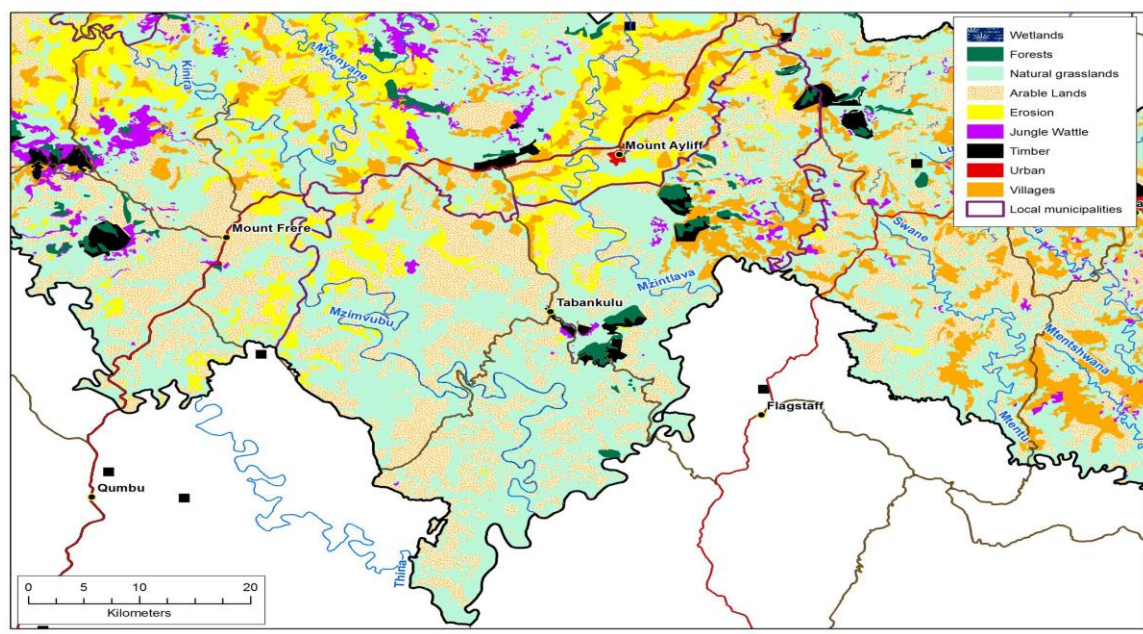
4.4.6. Percentage of households owned/ paying off



The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by **13%** and from 2011 to 2016 it has increased by **7%**.

4.5. Natural and Environmental Analysis

4.5.1. Vegetation



The environmental attributes to the Ntabankulu Local Municipality's natural resources are mostly based on the state of the preserved environmental resources, and how these resources are harnessed to contribute towards the enhancement of the quality of the environment. The endowed natural resources contribute to the social well-being upliftment of the municipality's communities and the overall health and of these communities. The environmental features can be looked at and valued based on their utility, which to contribute to economic growth, and maintenance of culture and ecological goals, and non-use values. The environment attributes can only add value and be viewed as such if the users conserve them and educated about their importance and their needs in order to balance the ecosystem.

Vegetation: Dense forms of valley bushveld penetrate deep into the grasslands in and around the Ntabankulu LM. In the south-eastern part of Ntabankulu, the deep hot valleys are associated with a dry form of Eastern Valley Bushveld that penetrates deep into the municipality.

Forests: The Ntabankulu LM has a significant number of indigenous forests. All forest patches are significant, for the biodiversity value, cultural value and their legal status. Many important animal and plant species are endemic to these forest patches, and key species such as cape parrots, move between the patches – using them as steppingstones to move across the landscape. Forests also play an important role in several ecosystem services, including carbon sequestration, nutrient turnover, and water security. Many communities use forests for socio-cultural reasons.

Land degradation: the Ntabankulu Local Municipality experiences land degradation due to man-made and natural forces like deforestation, overgrazing etc. The municipality's prone to tornados and floods that are the main agents of agricultural land degradation. The most contributing factor is the land topography and low soil moisture capacity. The soils are shallow and have limited and poor quality for livestock grazing. The most of the arable and nonarable land land has lost its grass cover, and woody plants are dominant on the landscapes.

Rivers: the Ntabankulu Local Municipality has a very limited network of enchatchment streams towards the major rivers that are draining the municipal area. The the two major rivers in the district are passing through the Ntabankulu Local Municipality (Umzimvubu & Umzintlava Rvers). The municipality is generally experiencing water scarcity due to the limited springs and infrastructure to draw water from sources i.e major rivers. The water scarcicity is worsened by the extensive land degradation that is manifesting itself through the networks of dongas and very dry landscapes that support the very little grass vegetation.

ENVIRONMENTAL MANAGEMENT

The value of the environment is determined by the ecosystem services that are contributing to the human well-being. The district-wide Environmental Management Framework, which was developed by the Alfred Nzo District Municipality during the 2011- 2012 FY (January 2012) and adopted by the Council in May 2013, dedicated a chapter to the Ntabankulu LM. The following environmental challenges were identified according to different zones:

STRENGTH

Timber: There are five plantations in Ntabankulu LM ranging in size between 25 and 572 ha, all of which are managed by DAFF except one which is under Merensky. Timber plantations in Ntabankulu LM, are

WEAKNESS

Soil Erosion: Ntabankulu is characterized by landscapes with steep rocky terrain and based on need and living conditions, the land has been allocated for crop and animal production. Uncontrolled livestock movements and cultivation on steep slopes have resulted in

interspersed with, or have replaced natural forests. The desired environmental conditions for these plantations including soil moisture and depth, are similar to the requirements of the natural forests in the area, hence the competition for the same land parcels.

extensive vegetation removal, with widespread erosion and soil loss is on all landscape types. Veld fires, lack of application of legislated infrastructure development procedures and its poor maintenance are also major contributors to the erosion.

THREAT

Deforestation: The most of indigenous forests are under threat of deforestation.

Wattle: Ntabankulu Local Municipality has noticeable invasive species in the form of wattle and harmful weeds. Most of the wattle is in the high lining areas and it affects the encatchment areas of the two perennial river, although there is very little in the valleys of these main rivers (Umzimvubu & Umzintlavu). However, the threat exists because the wattle is encroaching to the valuable grazing lands.

THREAT

Natural grassland: Most of the areas designated as natural grassland are very highly degraded and the grass cover is less than 50 percent due to improper land uses mostly associated with the lack of control of livestock movements. The potentially natural area for Ntabankulu LM is presently dominated by bare soil patches and woody plants with no grass cover associated with them. Due to the extensive erosion, uncontrolled veld fires and unmanaged grazing in the area, most of the grassland is in very poor condition and is continuing to deteriorate due to the lack of implementation of proper land management systems.

WEAKNESS

Arable Land: Most of the land designated as arable land is to the west of the Ntabankulu LM. The land is very highly degraded, and a high proportion is not used for crop production as it is highly eroded and unproductive. Some of the land designated as arable is on very steep slopes and the soils are very shallow and infertile. The subsistence production systems are not producing to their potential, nor are there measures applied consistently to ensure land maintenance to sustain food security for the municipality. The land that is still actively planted is mostly along the rivers where there are alluvial accumulations; even there the production is very limited.

OPPORTUNITY

Forest Reserves: Ntabankulu Local Municipality has 2559 ha of mistbelt forest, the second largest coverage in ANDM after Umzimvubu LM. The forests are located to the north east of the municipal area and east of the Ntabankulu town. Although the mistbelt forests are protected under the National Forest Act (1998) and as such, are considered as exclusionary zones for potential forestry development, they remain under pressure mainly from timber producers as the desired environmental conditions for both are similar. Natural forest areas such as those found in Ntabankulu have been identified as conservation priority areas that warrant special conservation status. The natural forests are highly fragmented due to unmanaged harvesting and removal to make way for plantations

The Ntabankulu Local Municipality is predominantly rural and remains the poorest of the four local municipalities within the Alfred Nzo District Municipality. The communities of Ntabankulu are largely dependent on healthy ecosystems for their daily living. Therefore, it is imperative for our communities to be educated on how to co-exist with the biomes, including the legislations protecting the environment and the trends of integrating indigenous knowledge on proper environmental practices to optimise environmental conservation and protection throughout the municipality. The municipality is often celebrating environmental calendar days, including the identification of ward-based environmental challenges. This is done in collaboration with relevant sector departments and traditional authorities with the aim to ensure sound environmental management within Ntabankulu Local Municipality.

The municipality took a note that it is equally important to enhance environmental knowledge and thus engaged school learners through school environmental auditing for purposes of water conservation, energy efficiency, and food gardens and covering bare lawns. The school programme placed an emphasis on practical environmental

management learning at school by linking the school curriculum with current trends of climate change. The municipality has undertaken an initiative to extend refuse removal services to previous unserved rural areas such as Isilindini, Ndaken and Mvenyane village.

However, the municipality does not have a functional Environmental Services Section but gets support from the Department of Environmental Forestry & Fisheries (DEFF). The DEFF employed for a fixed period, 07 Environment Educators and 15 refuse collectors. The contract for these participants will end by 31 December 2021 and they are placed within the municipality.

The Environmental Services Section plays a critical role on environmental related awareness activities, including cleaning up campaigns. The municipality is also implementing the environmental management projects such as removal of alien species at Msukeni A/A. The municipality is undertaking collection, transportation, and disposal of waste services. The municipality is also benefiting from the project driven by the Department of Environment Forestry & Fisheries through the implementation of projects that include training of artisans. The programme empowers the youth to acquire accredited qualifications. The participants on environmental programmes are received stipend, which is equivalent to EPWP daily rate. The details of the environmental projects are outlined as follows:

- The Thuma Mina Green Deads: The programme recruited forty three participants. The employed participants include one Youth Ambassador, seven youth Campaigners and thirty-five refuse collectors. The purpose of the programme is to coordinate educational programmes on environmental management, waste disposal, disaster management and performance of cleaning services around the Ntabankulu urban area.
- The Skills Development Programme: The programme is focusing on Occupational-Plumber, SAQA 642601, with 17 participants contracted for a fixed period of 36 months.

4.5.2. Geology and Soil

Ntabankulu Municipality is made up of undulating plateau between 800m to 1600m above the sea level. The area is underlying of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations. The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degradation by alien species. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation.

The following environmental management tools are available at the municipality as mandated by the environmental legislations:

CLIMATE CHANGE VULNERABILITY ASSESSMENT

The Ntabankulu Local Municipality has adopted a Climate Change Response Strategy. The municipality convened a Climate Change Summit on the 13th and 14th September 2017. The summit was held to respond to local climate change challenges. It was conducted in line with the National Climate Change Response Policy. The Ntabankulu Local Municipality (NLM) hosted the summit in partnership with Walter Sisulu University (WSU). The idea of the summit was to draw knowledge from both the indigenous and scientific experts by bringing together a host of stakeholders to share their knowledge and develop a strategy that could be used to address the climate change related challenges that are affecting the predominantly rural communities of Ntabankulu.

The summit received presentations with thematic areas focused on scientific studies, examining the vulnerability and resilience of the municipality as a whole to climate change impacts. The presentations in the summit focused on three (3) concepts, namely;

- Areas of Supporting Climate Change Resilience
- Ecosystem-based Adaptation, and
- Ecological Infrastructure

Moreover, the presentations and discussions at the summit spanned a range of topics that fell under the following sub-themes:

- Climate Change Awareness and Early Warning Systems,
- Water & Food Security,
- Natural Resources Management,
- Waste Management, and
- Renewable Energy.

The entire process was informed and guided by the Lets Respond – Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning 2012), which was developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance and Traditional Affairs (CoGTA) and in collaboration with South Africa Local Government Association (SALGA).

As means of supporting and collating data, the summit broke away into commissions that dealt in depth with focal areas like climate change resilience, mitigation and adaptation measures that can be identified as climate-related challenges affecting the Ntabankulu Municipality's predominantly rural communities. The summit also identified a number of initiatives that can be prioritized as panacea to mitigate climate change, include the following:

- Environmental education,
- Awareness about alien invasive plant species.
- Water scarcity.
- Functioning of local government structures and related mechanisms for effective oversight of government; and
- Global efforts and experiences regarding climate-related challenges.

CLIMATE CHANGE RESPONSE STRATEGY

The Ntabankulu Local Municipality acknowledged that climate change is of growing concern in many parts of the world, and it is a phenomenon that poses serious threats to prosperity and

development of the global community. The municipality further understood that a major contributor to this phenomenon is the human-induced emission of greenhouse gases, which results in significantly increased temperatures. This leads to major climatic shifts in the form of devastating heat waves, persistent droughts and unprecedented floods. Therefore, the Ntabankulu Municipality believes that climate change impacts heavily on the foundations of human societies, including food, water and health security.

The Ntabankulu Local Municipality views the climate change being amongst the most pervasive threats to people and biodiversity for today. The impact of climate change is recognized globally and presents a significant challenge to economic development and human well-being.

In response to climate change, the municipality developed a Climate Change Response Strategy with approaches to mitigate challenges of climate change. The strategy carries small scale-initiatives with the objective to educate and provide support to communities for better understanding of nature conservation. The strategy recommends a number of initiatives aimed to address climate change effects. These initiatives include environmental management; focusing on waste management, alien species removal, prevention of veld fires, planting of indigenous and/ or fruit trees etc. the other activities include grazing land restoration, donga rehabilitation as well as the improvement of livestock in communal areas. There are awareness campaigns that are being conducted aimed to equip school learners, traditional authorities, municipal officials, councillors and communities on environmental management.

The Climate Change Response Strategy of Ntabankulu Municipality is ultimately spanned with a range of outcomes that shall respond to the following concepts:

- Climate Change Awareness and Early Warning Systems,
- Water & Food Security,
- Natural Resources Management,
- Waste Management, and
- Renewable energy.

The Ntabankulu Municipality's Climate Change Response Strategy is also intending to tackle a whole range of climatological challenges centred on tornadoes, lightning, droughts and floods. The strategy considers the waste management initiative to be central in an attempt to mitigate climate change, this includes prevention of disasters and related subjects. The strategy further proposes the planting of indigenous trees against exotic trees. The following are areas of significance that are identified to be addressed by the Climate Change Response Strategy of Ntabankulu Municipality:

- **Areas highly significant for climate change**

The indigenous knowledge on climate change has been identified as the key aspect, and the Ntabankulu Municipality accounts for landscapes such as the indigenous forests and well-vegetated mountain slopes that have been identified as important in contributing to climate change resilience within the

municipality, the Alfred Nzo District Municipality, and the Province of the Eastern Cape. Therefore, there is a need for Ntabankulu Municipality to keeping these areas in a natural or near-natural state something that will help the ecosystem and species to adapt naturally to climate change, and thus supporting ecologically healthy landscapes and the ability of ecosystem to continue to provide a range of biomes services. These include the preservation of water sources from the high lying areas, the major streams and rivers and the wetland areas

- **Areas of moderate significance for climate change**

The areas of moderately intact are mostly near-natural areas that are not strategically important for climate change adaptation because of their modifications through different kinds of developments. Then, some of the landscapes in Ntabankulu, which would otherwise be significant for climate change have been modified and have different levels of degradation and most of them have undergone significant transformation mostly associated with lack of planning of utilization of the landscapes, this includes deficiencies of land use management in rural areas.

- **Areas of low significance for climate change**

These areas of low significant for climate change cover the biggest proportion of the municipal physical area. The most zones of Ntabankulu Municipality are dominated by alien vegetation invasions, soil erosion, widespread settlement sprawl, degraded river systems and unmanaged agricultural expansion.

AIR QUALITY MANAGEMENT

The air quality management is a legislative requirement that each municipality develops an Air Quality Management Plan (AQMP). The NLM has not developed this plan, however the Alfred Nzo District Municipality is in the process to develop a district-wide Air Quality Management Plan. The air quality issues within the Ntabankulu Local Municipality, therefore been catered on the plan. The ANDM AQMP has not yet been adopted by the Council. Potential ambient air quality sources are sawmills, dust roads, vehicle emissions and landfill sites that are not operated according to license conditions. Air quality licensing is by law a district function.

4.5.3. Temperature and Rainfall

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

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes once or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely:

- (1) Damage leafy crops,
- (2) Blow off plateau towards coast, and
- (3) Hot winds damage crops, particularly seedlings.

4.6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Technical Services Department has a functional Project Management Unit. The aforementioned Unit is being co-funded through MIG and Equitable share allocation made to the Municipality to the value of 5.0% of the total annual allocation. A three-year capital implementation plan reviewed for adoption by Council annually.

The Project Management Unit is responsible for Implementation of all capital projects i. e: Roads and storm water, Social Infrastructure (Sports fields, Community halls and Pre – schools), Bridges and Electrification.

Technical services Department is also responsible for maintenance of Municipal Access Roads, Municipal Buildings, Community facilities and Municipal Public Lights. The municipality has roads and stormwater maintenance plan and LTP which was reviewed and approved by Council in June 2020. The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance.

TECHNICAL SERVICES DEPARTMENT

KEY PERFORMANCE INDICATOR	FUNCTIONS	POLICIES & PLANS	LAST UPDATED
Project Management Unit	- Managing and implementing capital projects - Management of Municipal Infrastructure Grant (MIG) - Management of Integrated National Electrification Program (INEP) - Management & Implementation of all internal Capital projects - Planning, facilitation and co-ordination of capital projects - ISD (Municipal/Institutional programmes/projects) - Monitoring and implementation of capital projects - Draft and Write reports of work-in-progress - Manage and certify work-in-progress and	2020/2021 Three-year Capital Plan 2020/21 PMU Business Plan 2021/2022- 2024 Draft three-year capital plan.	- February 2021 - February 2021 - January 2021

	- issue completion certificates - Registration and reporting of expenditure on MIG Management information system.		
Operations & Maintenance	- Managing the maintenance of all built capital infrastructure viz. ✓ Municipal buildings, ✓ Halls, ✓ Sports fields, ✓ Public facilities - Managing the maintenance of Surfaced Roads - Managing the maintenance of Gravel Roads - Manage the maintenance of Storm Water Drainage systems - Updating of the Municipal Road networks - Plant & Equipment Maintenance - Maintain of streetlights and high masts lights	- Roads maintenance policy - Roads & Stormwater maintenance plan - Building maintenance policy - Local Integrated Transport Plan	- May 2020 - May 2020 - May 2020 - June 2020

4.6.1. Roads

The municipality has Roads and Storm-water maintenance and Building maintenance policy developed 2019/20 financial year. The purpose of the policy is to guide maintenance of roads and stormwater infrastructure. The policy is reviewed annually to accommodate necessary changes. The municipality has a council approved roads and Stormwater maintenance plan which is up for review on an annual basis.

The Municipality has also got a Local Integrated transport plan which was approved by Council in June 2020. The purpose of the LITP is to give status of, road networks, Public transport facilities and Public transport modes within the municipal areas. It also gives improvement proposals on the afore mentioned.

Road's infrastructure in the municipality is classified as worse since most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Only about **44km** of roads within the municipal jurisdiction are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are largely gravel which is now deteriorated. This compromises safety and

accessibility and resulting in high user maintenance cost to motorists. DR080125 from the N2 was surfaced through phase one and phase two which is equivalent to 24 kilometres was completed. Phase three linking phase one and two, equivalent to 10km is currently under construction. A 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing. It has been re-gravelled during the 2017/2018 financial year. This is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. This has impacted negatively to the transport industry of Ntabankulu since they are dependant to only one surfaced road. The other mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of the Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well-known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication, and public amenities.

The department of transport has allocated 10,5m to cover road maintenance in 2019/20 and 2020/21 financial years. An amount of 3.1m was allocated for maintenance of gravel roads and 1.7m for the surfaced area. In addition to this there is an existing roads forum composed of all the affected parties that is scheduled to seat every quarter to look at road's infrastructure needs around Ntabankulu local municipality jurisdiction. However, the forum is not functional due to non-attendance of stakeholders. The Municipality has developed Local Integrated Transport Plan which has been adopted by the council and submitted to ANDM. The Local Transport Plan seeks to address integrated transport planning.

The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into surfaced roads to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The Municipality sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 an amount of R66.6m has been transferred to complete the project. The project will be completed during the financial year 2020/21

In addition to the R66.6m that was allocated by provincial treasury, the office of the Premier had an indicative allocation of R154m for upgrading of the town focusing mainly on surfacing of urban roads starting in the financial year 2016/17 to 2019/20 financial year. An amount of R8m was spent for professional services for the planning and design of the roads. However, in 2017 the Office of the Premier pulled out its funding support when the project was at Tender stage. Through constant engagements, the Office of the Premier has since reconsidered funding the Ntabankulu Small Town Revitalization from 2021/2022 financial year. The municipality has also requested the Department of Transport to consider upgrading of 1km gravel road that further unlocks economic potential of the area.

The Department of transport implemented the following projects for the financial year 2020/2021 to reduce the level of backlog on roads infrastructure:

PROJECT	BUDGET	STATUS
Flood Damage: DR08103	R 2,800,000.00	Completed
Flood Damage: DR08108	R3,200,000.00	Completed
Flood Damage: DR08163	R3,600,000.00	Completed
Flood Damage: DR08164	R4,484,500.00	Construction stage
Flood Damage: DR08109	R2,100 000.00	Completed
Adhoc maintenance on DR08019: Pothole patching		Construction stage
5km Re-graveling on DR08102		Construction stage
N2 to Siphetu Hospital Phase II (14 km up to Siphetu Hospital)		Completed
N2 to Siphetu Hospital Phase III (10 km up to)		Contractor appointed; construction commenced

The current MIG allocation for the MTREF is as follows: 2020/21; R 27,005,000.00; 2021/22 R 28 524 000.00; and 2022/23 R 30 576 000.00 The municipality is in dire need for surfacing of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

More funding is needed to better the status of roads infrastructure as the current backlog is about 568 km of access roads, and 245 km of District Roads.

MIG allocations used for all types of capital infrastructure that needs to be implemented as per the IDP, it is very minimal to address infrastructure backlog. The municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlog. The municipality has invested an amount of R3.75m for the financial year 2020/21 on the maintenance of access roads.

The MIG appropriation in the current financial year and the two outer years (starting from 2020/21 financial year to 2023/24 financial years) has been appropriated and used as per the detail below.

2020/2021 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ March 2021	Kilometres & Metres
Vulindlela to Mbhotshongweni A/R	MIG	R 3 866 282.41	Construction	3,3 km
Mazeni Community Hall	MIG	R 1 464 600.52	Completed	320m ²
Caba Community Hall	ES	R 1 749 026.74	Completed	320m ²
Mjelweni Access Road	MIG	R 3 843 327.39	Completed	2km

Ntabankulu MPCC	ES	R 5 234 150.37	Completed	
Cacadu Sports Field Phase 2	MIG	R 1 909 145.37	Completed	
Ntabankulu Traffic Department Offices	ES	R 10 598 814.01	Service Provider appointed	
Manzana To Xhamisa via Jakuja Access Road	MIG	R 3 516 389.14	Under Construction	6,5km
Dumsi Community Hall	MIG	R 4 357 685.14	Under Construction	320m ²
Solar LED Streetlights	MIG	R 2 448 000.01	Under construction	40no.
Tladi to Cedarville Access Road	MIG	R3 915 003.00	Under Construction	10,6km
2021/2022 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ March 2021	Kilometres & Metres
Mafinyela Access Road	MIG	R 819 011,05	Planning	2,7km
Ward 04 Community Hall	MIG	R 3 742 566,00	Planning	320m ²
Ngqwashu to Mabhalani Access Road	MIG	R 5 100 000,00	Planning	6km
Ngozi Access Road	MIG	R 3 400 000,00	Planning	4km
Dikidikini Bridge	MIG	R 6 000 000,00	Planning	40m
Manzana To Xhamisa via Jakuja Access Road	MIG	R 3 320 290,95	Under Construction	6,5km
Tladi to Cedarville Access Road	MIG	R 4 715 932,00	Under Construction	10,6km
2022/2023 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ March 2021	Kilometres & Metres
Mafinyela Access Road	MIG	R 2 180 988,95	Planning	2,7 km
Ngqina to Sidakeni Access Road	MIG	R 3 400 000,00	Planning	4km
Silindini to Zinyosini Access Road	MIG	R 3 400 000,00	Planning	4km
Zamukulungisa Pre-school	MIG	R 1 719 077,85	Planning	180m ²
20 Solar LED Streetlights	MIG	R 1 481 209,66	Planning	20no.
Mantlaneni Sports Field	MIG	R 5 651 773,49	Planning	
Noncolosa to Habhu Access Road Phase 2	ES	R 4 250 000,00	Planning	5km

Ngonyameni Access Road	MIG	R 4 675 000,00	Under Construction	5,5km
Madlalisa to Mafusini Access Road	MIG	R 2 805 000,00	Under Construction	3,3km

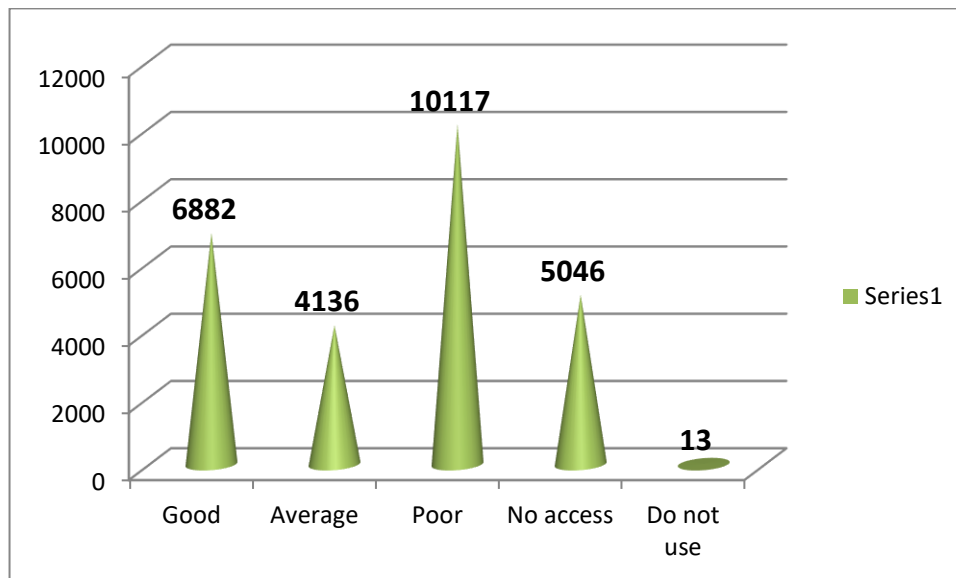
2020/2021 allocation for maintenance of access roads was equivalent to R3.75m. The municipality has no machinery for maintenance it uses outsourced services.

Project Description	Source of Fund	Project Cost	PROGRESS as @ MARCH 2020	Kilometres & Metres
Re-gravelling of 3.9km Nyanda – Diko Access Road	E/S	R 1 250 000.00	Tender	3.9km
Re-gravelling of 3km Ngcwamani	E/S	R 1 250 000.00	Tender	3 km
Re-gravelling of 2.5km ward 8&13	E/S	R 1 250 000.00	Tender	2.5km

4.6.2. Water

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy.

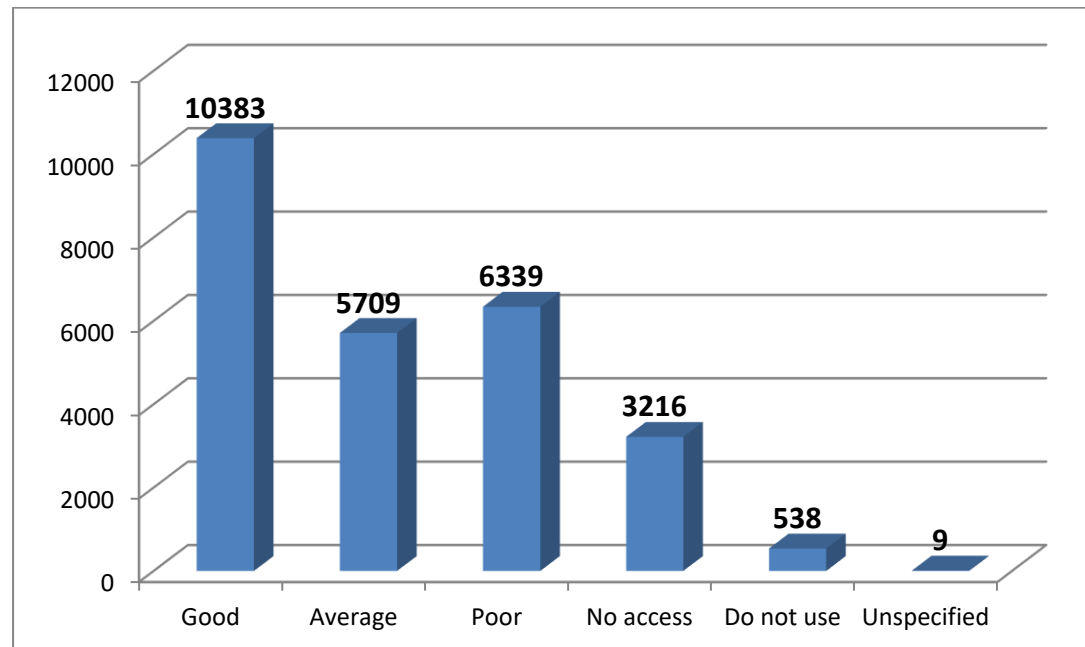
Rating of the overall quality of Water Services



The current estimated backlog for the district for water is **54.1 %** and the backlog for Ntabankulu municipality is estimated at **63.3%** as per 2016 community survey by Statistics South Africa. The water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards. The district municipality is currently refurbishing the non-functional water schemes through MIG re-prioritization.

4.6.3. Sanitation

Rating of the overall quality of toilets/Sanitation Services



Households with good access to water/sanitation is at **40%** of the total number of households, **22%** is at average, **21%** access is poor and **14%** has no access to water and sanitation as per Statistics South Africa Community Survey of 2016.

The status of sanitation is no exception, with about 70% backlog as per Statistics South Africa Census 2011. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system

Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality. The system will finally reduce effluent volumes caused by septic tanks.

Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2020/2021 and 2021/2022 financial years. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

PROGRESS REPORT ON PROJECTS BY THE ALFRED NZO DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2014/2015

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget
Bomvini & Nyokweni Regional Water Supply Scheme	Bulk infrastructure and reticulation	Ward 6	Phase 1 – Phase 2 stage 1: 100% complete Phase 2 stage2: 90% complete anticipated completion in 2021/2022 FY	R 23 159 394,44
Ntabankulu Ward 12 Water Supply Scheme	Bulk infrastructure and reticulation	Ward 12	Phase 1: 86% complete Phase 2: construction started in February 2021 anticipated completion in 2021/2022 FY	R 30 400 000.00
Ntabankulu Ward 14 Water Supply Scheme	Bulk infrastructure and reticulation	Ward 14	Phase 1: 90% complete Phase 2: construction started in February 2021 anticipated completion in 2021/2022 FY	R 15 253 321.00
Ntabankulu Sewer and Water Reticulation	Reticulation	Ward 8	Phase 1: 100% complete Phase 2: The contractors, Egxeni Construction & SBM Engineering, were appointed by Alfred Nzo District Municipality Outstanding work consist of the following: Supply of Electrical work Installation of Electrical work	R 10 800 000.00

			Civil Work Snag list Mechanical Snag list anticipated completion in 2021/2022 FY	
Ntabankulu WSIG	Drought Relief water intervention schemes.	Ward 14	Contract 1: 90% complete – KwaVeni village Contract 2: 90% complete – RCC village Contract 3: 20% Mabofu village	R 23 000 000.00

Planned Projects for 2021/2022

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget
Bomvini Nyokweni Phase 2C2	Water reticulation	Ward 6 and 7	Planning stage	R 19 000 000.00
Bomvini Nyokweni Phase 2B	Water reticulation	Ward 6 and 7	Planning stage	R 35 000 000.00
Ntabankulu Ward 12 Phase 2 B	Water Reticulation	Ward 12	Planning stage	R 28 000 000.00
Ntabankulu Ward 14 Phase 2 B	Water Reticulation	Ward 14	Planning stage	R 29 000 000.00

4.6.4. Electricity and Energy

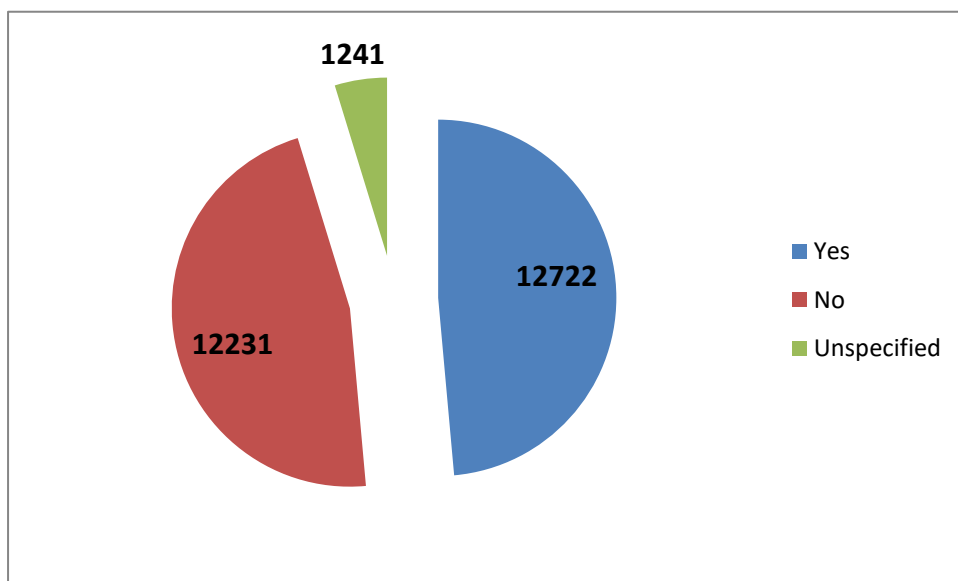
Electrification backlog has decreased tremendously in the past six years through the intervention from various government departments like DOE, COGTA, OTP and Eskom.

To date 94, 9% households had been electrified, 2,1% is currently under implementation in 2020/21. The remaining backlog is made of inaccessible villages which is 3%, the municipality is planning to install non -grid electrification (solar system). Council has prioritised the construction of Dikidikini bridge in 2021/2022 financial year that will enable the electrification of Dikidikini village.

For 2020/21 the municipality had been allocated an amount of R14 910 000.00 for electrification of the following projects:

2020/2021 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ March 2021	Number of Households
Extensions and Infills	INEP	R 14 910 000.00	Construction stage	741

Statistics South Africa Community Survey 2016 on Household Electricity



Statistics South Africa Census 2011 highlighted that 23% had access to electricity. Community Survey conducted in 2016 by Statistics South Africa revealed that households with access to electricity are at 49% and 51% have no access to electricity. This indicates that from 2011 the Municipality increased access to electricity by 26%.

4.6.5. Free Basic Services

The Ntabankulu Local Municipality is providing Free Basic Services in terms of alternative energy such as paraffin. The alternative energy is provided in the form of 5 litres to every qualifying indigent beneficiary every month. The municipality is also providing the grid electricity in the form of 50Klws vouchers to every qualifying indigent beneficiary every month. The qualifying beneficiaries are required to meet the requirements that are not exceeding the threshold, which is equal to the income of two (2) state pensioners per household.

In 2018/2019, the Indigent Register had 5 270 which the benefit is as follows: 1973 beneficiaries received alternative energy which was delivered every month were each beneficiary receive 5L of rapparfin, 3297 beneficiaries received 50Klw voucher of grid electricity every month. The vouchers are supplied by Eskom when the qualifying beneficiaries are purchasing electricity from the vendors. The budget allocated for 2018/2019 was R3.2 Million. It was decreased from 2017/2018 budget due to the decline of the number of qualifying beneficiaries for the alternative energy.

In 2019/2020, the Indigent Register had 5 270 beneficiaries which the benefit is splited as follows: 725 beneficiaries for alternative energy who receives 5L of paraffin every month and is delivered by Municipal vehicle and 4545 grid electricity beneficiaries who are receiveing 50KLws of electricity every month. The budget allocation is R2, 700,600.00 for 2019/2020 financial year and all programs concerning Indigent were included in this amount.

In 2020/2021, the Indigent Register has 5 270 beneficiaries which the benefit is splited as follows: 766 beneficiaries for alternative energy who receives 5L of paraffin every month and is delivered by Municipal vehicle and 4504 grid electricity beneficiaries who are receiveing 50KLws of electricity every month. The budget allocation is R3, 550,400.00 for 2020/2021 financial year and all programs concerning Indigent are included in this amount.

The municipality is embarking on the review of registration for the eligible beneficiaries to free basic services before the start of every financial year. The municipality thereafter consolidates an indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year.

The Indigent Steering Committee is comprised of the following: Ward Committees, Ward Councilor, Traditional Leader, CDW, Church leader, 2 community members and Ward Secretary. The committee is involved in the indigent verification processes prior to the submission of the indigent register to the Council for approval. The Municipality has established a Social Intervention Unit which is responsible for execution of indigent services. The unit is staffed with the following personnel: Manager: Social Intervention, Indigent Support Officer and Indigent Support Administrator.

4.6.6. Public and Social Infrastructure

The municipality has invested on proper social amenities in the form of sport facilities, community halls, pre-schools and waste management facilities (landfill site). The municipality has allocated 5% of the MIG for the development of the sports and recreational facilities. The municipality has completed the construction of the Ntabankulu Sportfield and the Cacadu Sportfield. The 15% MIG allocation had been budgeted for the construction and upgrading of sporting facilities and 5% allocated for LED projects such as Transido Market place. The Mhlonyaneni Sportfield had been constructed during 2014/15 financial year at Mhlonyaneni village at the cost of R3, 8m, and the project was handed over to the community.

The municipality had also started the construction of two sportfields, namely the Ntabankulu Sportfield at the value of R17m and the Cacadu Sportfield at the value of R4, 3m. The Cacadu Sportfield was partially completed in October 2017 and the Ntabankulu Sportfield reached practical completion in December 2018. The constructor is on site at Cacadu Sportfield for completion of minor defaults, and the Ntabankulu Sportfield has been handed over to the community.

The municipality has least invested in the construction of pre-schools, and there are six (6) pre-schools completed (Xhopo, Habhu, Mpoza, Bulelani, Zamukulungisa, and Madwaba), albeit there is still a huge backlog for the provision of early childhood development (ECD) centres within the municipal area of jurisdiction. This remains a challenge that requires an urgent turnaround to improve the level of illiteracy rate.

The municipality conceived an idea use a new technique proven to be cost effective and establish new pre-schools, and the new technic was identified to to be easy to move around the municipal jurisdiction. The new technique was about the movable container structures to used as pre-schoos and this was due to the fact that the numbers for children to benefit in the ECD in all villages are fluctuating. The villages that were set to benefit first from the new technique were Sihlonyaneni, RCC, Madwaba and Siqithi from ward 09, 06, 14 & 7 respectively. The idea was never realized, and the construction of pre-schools remains an obvious backlog.

The Ntabankulu Local Municipality is also investing on community halls development. There are two community halls that are under construction namely, Mazeni and Caba Community halls and they were started during 2019/2020 financial year. These community halls under construction are adding up to the 20 community halls, one town hall and one Multi-Purpose Community Centre (MPCC) that are in the asset register of the municipality.

The Ntabankulu Local Municipality has a total number of 23 community halls, 01 town hall and 01 MPCC that are within the jurisdiction of the Ntabankulu Municipality. There are 10 community halls upgraded since 2016/17-2017/18. The municipality is constructing Dumsi Community Hall at ward 02 and the Chibini Community Hall (ward 03) and Zola Community Hall are earmarked to be upgraded during 2020/2021 financial year.

There are 10 community halls that are still in need for the upgrade. The list of community halls is provided as follows:

Community hall		Ward
1.	Dungu Community Hall	01
2.	J.J. Ntlabathi Community Hall	06
3.	Sidakeni Community Hall	03
4.	Zinyosini Community Hall	03
5.	Chibini Community Hall	03
6.	Ngozi CommunityHall	05
7.	Xhukula Community Hall	05
8.	Cola Community Hall	05
9.	Matshona Community Hall	05
10.	Madwakazana Community Hall	07
11.	Bomvini Community Hall	07
12.	Ludeke Community Hall	07
13.	Ntabankulu Town Hall	8
14.	Mjila Community Hall	11
15.	Cacadu Community Hall	11
16.	Mnceba Community Hall	12
17.	Bhakubha Community Hall	13
18.	Lucingweni Community Hall	13
19.	Dambeni Community Hall	09

20.	Nggane Community Hall	14
21.	Zola Community Hall	17

The municipality has done well in terms of providing public amenities in the form of community halls, and almost all wards have benefited to the investment of public amenities development like community halls, but the the municipality remains with the backlog of developing the sport facilities. The community halls are positively contributing to poverty reduction through EPWP initiative, and the programme employs the unemployed youth and women to work and maintain community halls. Currently, there are 23 hall caretakers employed to maintain the community halls and they are receiving an EPWP stipend of R1400.00 a month

4.6.7 HOUSING

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes, and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society. The complex housing issues of Ntabankulu Local Municipality are well documented in the Housing Sector Plan and delivery of housing from the Department of Human Settlements is guided by the same tool and priority lists adopted by council.

In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live in inclusive and mixed human settlements. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity and access to clean, safe water within a reasonable distance.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. In 2001, the Municipality conducted an informal settlements upgrade of the 471 units in Ntabankulu ward 8 and 13, respectively. The current housing backlog for the entire Ntabankulu stands at the municipality has had to identify a portion of land to accommodate additional 500 units for both low cost and middle-income housing settlement.

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The middle-income housing development has been initiated to address the individuals that fall into the gap market who are unable to receive government grants. The municipality does not have rental stock or social housing to further address different income levels, the municipality is on a mission to explore these avenues and their feasibility. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017.

The municipality has entered into a service level agreement with the Department of Human Settlements to be an implementing agent for the construction of Lwandl'bomvu MPCC and housing projects (Bomvini 300 (206) and Bonxa 100).

The Provincial Department of Human Settlement is implementing the following projects:

2020/2021 PROJECTS			
Project Description	Budget	Status as at March 2021	Number of units completed
Ntabankulu 654	R 0	Completed	654
Ntabankulu 471	R 1 320 000.00	Construction stage	131

Phungulelweni/Lubala 500	R 1 000 000.00	Completed	500
Ngqane 300	R 6 750 000.00	Construction stage	113
Silindini 500(30)	R 3 040 000.00	Completed	530
Bonxa 200	R 3 000 000.00	Construction stage	76

2021/2022 PROJECTS			
Project Description	Budget	Status as at March 2021	Number of units completed
Bomvini 300	R 4 650 000.00	Planning stage	94
Ntabankulu 486 emergency	R 1 600 000.00	Planning stage	0
Ngqwarhu/Xhukula 500	R 800 000.00	Planning stage	0
Dumsi 500	R 800 000.00	Planning stage	0
Mfundisweni 210	R 775 000.00	Planning stage	0
Ndakeni /Mthukazi/Chibini 110		Planning stage	0
Mvenyane/Madwakazana/Nyasa 109		Planning stage	0

2021/2022 projects

Project/Program Name	Project/Program Description/Nature of the Project
Gwebindlala SSS	SAFE – Water and Sanitation
Mtukukazi JSS	SAFE – Water and Sanitation
Mzwakazi JSS	SAFE – Water and Sanitation
Ndile JSS	SAFE – Water and Sanitation
Sapukanduku JSS	SAFE – Water and Sanitation
Xakani JSS	SAFE – Water and Sanitation
Zwelitsha SSS	SAFE – Water and Sanitation
Mnceba JSS	SAFE – Water and Sanitation
Dumsi SSS	Beta security Fencing
Dalindyebo SPS	SAFE – Water and Sanitation
Jiliza PS	SAFE – Water and Sanitation
Mpindweni JSS	SAFE – Water and Sanitation
Mazeni JSS	SAFE – Water and Sanitation
Mhlonyaneni HPS	SAFE – Water and Sanitation
Msukeni PS	SAFE – Water and Sanitation
Nkosibomvu PS	SAFE – Water and Sanitation
Nyanda Diko PS	SAFE – Water and Sanitation
Solomon Gagane SPS	SAFE – Water and Sanitation
Tonti JSS	SAFE – Water and Sanitation
Zanokanyo SPS	SAFE – Water and Sanitation

4.7. Environment and Nature Conservation

In general, the environmental issues are in the agenda of current practises for environment management in the Ntabankulu Local Municipality.

The Ntabankulu Local Municipality has developed a five-year **Integrated Waste Management Plan (IWMP)**. The plan was adopted by the Municipal Council on the 31st October 2015. Thereafter, the plan was endorsed by the Office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) during April 2016. The plan has to be reviewed after five years, which is in April 2021. The municipality is implementing the waste management programmes in line with the IWMP as contemplated in the IWMP.

The Ntabankulu Municipality implements the IWMP which is a regulatory framework that regulates the waste management activities. The municipality has appointed and/or formally designated a Waste Management Officer (WMO), who is responsible for coordination of the activities on waste management within the municipality. The WMO reports on waste management programmes, this includes the reports on the implementation of the IWMP. The plan covers collection, transport, and disposal of waste from the generation source to the landfill site. The other activities covered in the plan include recycling of recyclable material for minimization of waste disposed to the cells and reporting of waste tonnage to SAWIS. The municipality provides support to waste recycling initiatives, this includes the recycling project managed by Zibambe Ziqine Cooperative and Mgebhozi Waste Management and other Projects Primary Co-operative Limited. The municipality had capacitated the cooperative on financial management, and also supported the cooperative with the bailing machine.

The municipality has conducted environment management awareness campaigns in the form of environmental education with the view to empower local communities on waste and environmental management. The municipality has waste management by-laws in place that are used to prevent illegal dumping of waste. The waste management by-laws are being enforced by the Public Safety Section.

The Ntabankulu Municipality has a well-developed landfill site, which is being operated according to the standards and norms of the Landfill Site as setout in the Landfill Site Permit, and it responds to the issues of climate change. The waste disposed in the landfill is compacted within the designed disposal cell in terms of standards and norms of the Landfill Licence and IWMP. The aim is to mitigate any possibilities of burning waste and risk of air pollution.

The Ntabankulu Municipality is part of the District Environmental Management Forum (DEMF). The funding opportunities and other alternative methods of reducing & re-using waste material are dealt with in the DEMF. The DEMF is coordinated by the ANDM and it comprises by the number of stakeholders, including local municipalities, and sector departments. The DEMF serves as a body to advice on environmental management issues, in general, within the ANDM. The forum also ensures collaboration in capacity building of communities and environmental education to members of communities and learners at schools.

Waste Management By-Laws

The Ntabankulu Local Municipality has developed Waste Management By-laws. The following three by-laws on waste management have been developed and adopted and gazetted,

namely: Dumping, Littering and Waste Collection; Disposal of Contaminated and Health Care Risk and Control of Refuse Disposal Site By-laws. The Ntabankulu Municipality is required by the law to ensure that the by-laws are reviewed, adopted and gazetted after every five years.

Trade Effluent Policy

Lack of financial and human resources of the municipality has delayed the development of such policies such as the trade effluent policy and therefore no budget has been allocated for the development of this policy.

4.7.7 Community Safety

The Ntabankulu Municipality has established a Community Safety Forum. The objective of the structure is to create a safety environment by intensifying awareness on the fight against crime and corruption in Ntabankulu. The crime prevention awareness programs are coordinated in collaboration with the SAPS and other affected stakeholders in different wards within the municipality.

The municipality has facilitated the establishment of Community Safety Forum, but the forum is not effective as expected because the member departments are not participating as expected. Furthermore, there is a need for community members participating in the forum to be assisted with training by the Provincial Safety and Liaison Department. The aim for the community safety forum is to develop and implement an integrated community safety plan. The Community Safety Plan is in place and its projects are partially implemented.

The Public Safety Section has been prioritized by the municipality. The municipality has an operating Driving Licence Testing Centre (DLTC), which at grade "E". The DLTC renders driving licencing services to public such as renewal of driving licences, applications for professional driving permits (PrDP), and learners licence applications issuing. The Testing Grounds had been completed and marked as prescribed; the outstanding part is to start testing applicants for drivers' licences. The pre-established route is under construction, but not yet finalized. The DLTC is also planning to extend services of Registering Authority (RA). This service will assist the motorists to renew and license motor vehicles. The project is at advanced stage, and the Strong Room with filing cabinets has been finalized. The buglar proofing has been installed and the Provincial Department of Roads and Transport visited the offices for pre- inspection and the municipality is awaiting for the approval of the Registering Authority services in Ntabankulu pending to compliance with the RA requirements as setout by the National Department of Transport.

The Ntabankulu Municipality had registered 15 Traffic Wardens under the EPWP for internship in 2017/18 financial year. The participants were registered as trainees with the Nelson Mandela Traffic College. They had completed the basic traffic officers' diploma and qualified as traffic officers. Department of Roads and Transport has recruited 8 traffic wardens in 2018/19 financial year. The municipality retained 7 traffic wardens. At present the municipality employed 2 traffic wardens as traffic officers permanently, 1 deceased. The remaining 4 traffic wardens are contracted by the municipality as EPWP participants for a period ending 30 June 2021. Furthermore, the enforcement of municipal by-laws has been intensified with particular focus on street trading and waste management.

4.7.8 Disaster Management and Fire fighting

The service of disaster management and fire fighting are rendered by the Alfred Nzo District Municipality (ANDM). The ANDM had established a disaster risk management satellite in Ntabankulu, and the center has been upgraded and resourced with additional staff, vehicles for firefighting and support of disaster victims. The center responds to various disasters that are

natural and /or man-made, including hailstorms; storms, tornadoes, and floods and man-made (veld fires and car accidents, hazardous chemicals).

The Ntabankulu Municipality has developed and adopted a Disaster Management Plan level 1 for purposes of immediate relief measures. The municipality's disaster management plan level 1 stipulates the emergency measures for responding to disasters with budget for immediate relief. The municipality is a member of the District Disaster Advisory Forum, wherein all municipalities within the ANDM are represented in the forum.

SWOT ANALYSIS: BASIC SERVICES DELIVERY

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Existence of a policy on the maintenance of Roads and Stormwater, the maintenance of Municipal Buildings and the LITP	Implementation of a Roads and Stormwater Maintenance Plan. Prioritisation of capital projects relating to roads and transport infrastructure.
Policies and plans on waste management and public amenities are in place.	Implementation of waste management and public amenities programmes guided by legislative prescripts.
Landfill site is operational in terms of the permit and it impacts positively to the environmental management and climate change	Disposal of waste in a manner that will mitigate the degradation of the environment as regulated by the licencing norms and standards in the permit.
Existence of Roads and Stormwater Maintenance Plan that is reviewed annually	Prioritization of roads and stormwater for budgeting and maintenance
Existence of access roads leading to various villages in the wards	Implementation of the road's maintenance plan
Existence of a Three-Year Capital Plan that is reviewed annually	Implementation of the three-year capital plan that would have an impact to communities on social infrastructure, road and electrification
Existence of a design report for Ntabankulu Town streets and future developments	Registration of projects to CoGTA for funding by MIG. Sourcing of funds from potential funders i.e., OTP, treasury, and DBSA
Full expenditure of conditional grants	Project preparation and readiness for the NT/CoGTA reallocation process
Procurement of service providers on a framework contract	
Sound Intergovernmental Relations	Participate and benefit in opportunities available from national, provincial and district departments and ensuring compliance with sector requirements
Eradicated backlog on Human Settlements registration	Application of human settlements projects and delivery
SPLUMA compliant Spatial Development Framework	Implementation of guided development projects to strengthen local economic development.

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Creation of employment opportunities through infrastructure projects	Labour intensive projects through EPWP programs.
Grant funding: MIG, INEP and equitable share	To implement infrastructure projects as per the Three-year capital plan
Creation of employment opportunities on waste management initiatives (green economy .)	Poverty alleviation.
Revitalization and beautification of the Ntabankulu Town	Development of business plan and Prioritization of projects within the urban area
Contractor development	Develop and implement subcontracting strategy
Human settlements spatial planning will increase to attract skilled professionals	Develop mixed use settlements

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES	
Lack of proper monitoring and supervision on municipal projects	Enhancement of resources i.e., Human capital, vehicle, and systems.	
Limited personnel for environmental management in the form of environmental specialists	Employment of environmental specialists to undertake environmental programmes.	
Limited waste fleet for environmental management.	Procurement of specialized waste fleet to execute environmental tasks.	
Non-compliance with waste by-laws by residents through illegal dumping and burning of waste.	Encourage compliance with waste by-laws through enforcement of municipal by-laws.	
Lack of exit strategy on indigent register	Mobilization of resources for skills development, especially artisans.	
Poor records management	Improvement on project and contract management and Introduction of record management system.	
Poor monitoring of the health and safety compliance during construction of projects	Utilization of the Professional Service Providers to address health & safety concerns and ensure compliance with legislation.	
Lack of compliance monitoring for environmental management in infrastructure projects.	Employment of Environmental Control Officer to monitor compliance with the environmental legislation	
Limited budget for infrastructure maintenance	Increase on the infrastructure budget allocations.	
Lack of sanitation infrastructure in urban area.	Continuous engagements with ANDM regarding the completion of the project.	
Lack of a working conducive environment - shortage of office space	Develop master plan for construction of municipal offices.	

Lack of services (electricity, street lighting, water, sewer and roads) for new developments	Develop business plan for services of the municipal housing developments. Provide high masts lights for peri-urban areas.
Poor lighting within the peri-urban settlements.	Resource allocation to focus on those roads that are identified as key in the road networks and have a potential to affect economic growth and have accessibility to other government amenities.
High infrastructure backlog and poor maintenance of newly constructed assets.	Forge partnership with Department of Transport and Department of Public works
Limited grant funding for infrastructure projects	Prioritisation of key infrastructure projects and more funding for each area of infrastructure that will provide impact on economic growth
Non-functional Roads Forum	Escalate the non-functionality of the road's forum to IGR committee. Encourage prioritization and attendance of the road's forum.
Poor stormwater management within the urban area	Develop stormwater management plan
The dispersed nature of settlement patterns as well as sprawl has led to spatial fragmentation and high cost in service provision	SDF to identify sustainable land for huan settlements and rehabilitation.

STRATEGIES TAKING ADVANTAGE OF THREATS	
THREATS	THREATS
Tempering and illegal connections	Strengthen community policing forum through SAPS. Eskom to conduct awareness on dangers of electricity tampering and illegal connections.
Scarcity of Water source in the whole Ntabankulu area	Facilitate feasibility studies that could lead to sustainable provision of water.
Lack of expansion and development of Ntabankulu Town due to lack of bulk electricity capacity	Engagement with the DoE to construct substation dedicated to supply the town
Stoppage of implemented projects due to non-compliance with the OHS Act	Recruitment of a Registered Construction Safety Officer
Land invasion on commonage	Finalize land claims for land to be unlocked for development
Failure to provide adequate housing to communities	Prepare business plans to source funding for mixed development projects
Competitiopn from neighbouring municipalities in terms of development	Ensure installation of services to stimulate development

4.8. LOCAL ECONOMIC DEVELOPMENT

4.8.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

KEY PERFORMANCE INDICATOR	CORE FUNCTIONS	POLICIES & PLANS	LAST ADOPTED
LOCAL ECONOMIC DEVELOPMENT	- Drafting and Implementing a Master Economic Development Plan for Ntabankulu (vision 2030) - Draft and Implement LED Plan and strategy - Enhance key economic drivers in Ntabankulu i.e., Tourism, Agriculture - Entrepreneurship Support and establishment of new Businesses - Investment attraction and promotion - Coordinate funding institutions (SEDA, SEFA, ECDC etc.)	- LED Strategy - SMME Development Policy - Liquor by law - Street trading by law - Sale of food by law - Draft Informal Trading Policy	30 May 2019 (By laws sent to be gazette to government printers)
Planning Services	- Co-ordination and management of land use - Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA) - Evaluation & Certification of all building plans - Building Control & Building Monitoring - Spatial Development Framework - Plotting, zoning and keeping the Geographic Information System (GIS) - Environmental Impact Assessments - Manage Human Settlement development - Interfaces with Traditional Structures and other Land Stakeholders	- SDF - SPLUMA by-law - Final LUMS - Land Disposal Policy - Building control by Law	SDF adopted 29 September 2020 draft LUMS adopted on 29 September 2020 SPLUMA by-law adopted by council

	• Prepares and facilitates transfers of stands and developments to owners		

The municipality adopted Local Economic Development Strategy in 2019/2020 financial year with the assistance of COGTA, focusing on the potential commodities such as agriculture both animal improvement and crop farming; tourism (arts and craft, heritage); sand and quarry mining; and forestry. The LED strategy is being reviewed to intergrate drastic economic programs adopted by Council on its "Eccelerated Radical Economic Transfformation Program"on the 2019/2020 Financial Year. The review would be done following five year process plan accordingly to the phases for 2018/2022 financial year. Projects to be implemented are prioritized annually by Council to inform the implementation plan for each financial year.

LED strategy analyses the resource endowment and capabilities of the Ntabankulu local economy. This is followed by a sector analyses and the major economic activities currently taking place in the various sectors. It then gives a picture of the sector contributions to the regional gross value added (and where relevant relative to the other local economies within the district and the province at large). The section then discusses the comparative and competitive advantages of the Ntabankulu local economy based on the individual contributions of the various sectors relative to the district. Following this is the pattern of expenditure on goods and services in order to gain an understanding of the market structure of the economy. The section concludes with a brief profile of the economy based on the analysis undertaken in the preceding sub-sections.

4.8.2. Inventory of resources

The following are the resources in the local economic space:

A. Natural Resources

- a. Land (arable, grazing, indigenous forests, human settlements, etc.). The pattern of land ownership (according to the Spatial Development Plan, 2012-2013) is as below:

Table 7: Land Ownership in Ntabankulu LM, 2013

Ownership	Number of land parcels	Total area (Ha)	% of total area
Municipal	437	4113.1	97.0
Private	1032	97.0	2.3
State	15	15.8	0.4
Unknown	38	15.9	0.4
Total	1522	4241.8	100

Source: Ntabankulu LM, SDF 2012-2013

- b. Water – 2 major rivers (Mzimvubu and Mzintlanva Rivers)
 - c. Flora and fauna - medicinal and game
 - d. Mining – sand (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
 - e. Forestry potentials in Wards 16, 17 and 18 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km² of which plantations account for 11.5 km².
 - f. Potential for sunflowers
- Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall is over 800mm annually.

B. Tourism Potentials

(Reminder: Tourism is not classified as a Sector in SIC.)

- a) Leisure/Business
- b) Cultural
- c) Medical
- d) Religious

A. Economic Infrastructure/facilities (must be in ppoint form)

- a. Communication network-telephone, internet, cellular and broadband services.
- b. Transportation network – totally road transport with 99.5% of the roads being gravel and only about 20km tarred. On the whole, there is road infrastructure backlog of 555km of access roads and about 281km of district roads.
- c. Distribution network – efficient chain of distribution intermediaries from supplier to the consumer including retail outlets
- d. Financial institutions – banks, insurance institutions, etc.
- e. Markets – several retail outlets
- f. Energy supply – sources of energy mainly electricity (grid) and solar panels (non-grid)⁶

B. Tourism Specific Infrastructure/Facilities

- a. Ntabankulu dam
- b. Ntabankulu Cultural Village
- c. Lalashe – horse shoe development
- d. Gomo forest hiking trail 3km(ward 07)with the following ancillary activities :
 - I. Horse riding and racing
 - II. BEE keeping
 - III. Mushroom farming
 - IV. Craft work
 - V. Alien species removal

The above inventory shows that the Ntabankulu economy is relatively resource endowed for its size. It is particularly noticeable that the municipality and state own a combined total of 97.4% of the total surface area. This is an advantage to the municipality in terms of land accessibility and release for various land uses. It also has remarkable cultural and historical sites to boost tourism. The extent to which these resources are exploited is catalogued in the next sub-section.

4.8.3. Regional Economic Opportunities

Even though most definitions of LED emphasise the use of local resources, this does not imply 'self-sufficiency'. This fact is clearly stated in the 'National Framework for LED in South Africa, 2006 – 2011, pg 8' which advises 'non-local relationships to local development'. This relationship also relates to resources within a municipality's regional economy as a whole. In other words, LED initiatives should not only rely on resources, processes and institutions within its narrow local economy but also look beyond it into the wider region and tap into existing and potential opportunities and endowments. With regards to Ntabankulu LM, the following opportunities either exist or are potential within ANDM into which our LED can take advantage of:

- a) Grain storage facilities in Matatiele LM – for the storage of surplus grain as a result of improvement in grain cultivation
- b) Grain storage facilities in Mfundisweni (ward15) for the storage of surplus grain as a result of improved grain cultivation (not yet operational).

- c) Chicken abattoir in Mbizana LM (Awaiting transfer from OR District Municipality to ANDM to be operational)- as a market for chicken production in the local economy;
- d) Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing;
- e) The defunct goat processing plant (goat project) in the district situated at Mount Ayliff – for agro-processing facilities;
- f) The Alfred Nzo Economic Development Agency (ANDA)- for technical support in project appraisal and management;
- g) Seda Alfred Nzo Agro Manufacturing Incubator (SANAMI)- for know-how in the bottling of water;
- h) The Alfred Nzo District Support Team to offer technical support and coordination to LED initiatives in the local economy;
- i) The Umzimvubu Multi-Purpose Development Project – for the participation of local SMMEs in the supply of goods and services to create jobs and diversify the economy.

4.8.4. Sectors and their major economic activities

This sub-section shows the sectors and their industries with the major economic activities and potentials within each.

A. Primary Sector

- a) Agriculture –
 - i. Crop farming (maize, sorghum, deciduous fruits, beans). Currently, temporary commercial dry land farming covers approximately 0.48km² while temporary semi-commercial / subsistence dry land farming occupy some 183 km².
 - ii. livestock (beef, sheep, goat, piggery, chicken)
 - iii. Piggery Production (pork production)
 - iv. Vegetable Production (processing)
 - v. Poultry Production
- b) Mining – sand (Ward 3, 4, 5 & 11) and quarry mining in Wards 13 and Ward 17.
- c) Aloe for both medicinal and other purposes.
- d) Moringa Plantation for medicinal and Nutritional Purposes
- e) Forestry
 - i. Community afforestation in Wards 2,15,16 &17
 - ii. Forest products – gum woodlots on the outskirts of Ntabankulu and wattle (black and green) jungles found throughout the area.
 - iii. Forest products- School Furniture manufacturing and refurbishment
 - iv. Non-forest products - bee keeping in Gomo forest (Wards 2 & 7 and mushroom farming

B. Secondary Sector

- a) Manufacturing – presently there is no formal manufacturing activities going on in the local municipality
- b) Water bottling manufacturing
- c) Construction –mainly brick making and house construction
- d) Electricity/Water (no major activities)

C. Tertiary (Services)

- a) Trade – retail – most commonly traded goods (food, clothing, household items, hardware, etc.)
 - i. 15 Retailers and 150 SMMEs:
 - ii. Major outlets – 3 Shopping complex, 6 Supermarket, and 10 hardware stores
- b) Finance – ABSA bank, U-Bank and NEDBank service centre
- c) Transport – main mode of transportation is by taxi.
- d) Communication – the municipal area is services by all major South African internet, cellular and broadband service providers.
- e) Community/Personal Services (state employees, medical, NGOs, etc.)

D. Tourism Specific Activities

- a) Lwandlulubonvu Traditional festival
- b) Amanci Tourism Adventure
- c) Ntabankulu dam –(no specific activities)
- d) Ntabankulu Cultural Village – occasional cultural activities
- e) Lalashe – horse shoe development
- f) Gomo Forest Hiking Trail- 3km (ward 7)
- g) Accommodation – there are 3 Bed & Breakfast/Guesthouses in Ntabankulu
 - Noffy's Bed & Breakfast – Grade
 - TC Lodge – Grade 3
 - Imvelo Guest House – Grade 3

Apart from the current use of local resources as shown above, a lot of potentials remain to be exploited. For example according to the Ntabankulu Spatial Development Framework 2012/2013, 'the historical sites need to be assessed, declared and protected in terms of the South African Heritage Resources Act, 1999 (Act No. 25 of 1999) for them to be placed in the national, provincial or local heritage records'.

The sub-section below analyses the main activities in the tourism industry in Ntabankulu LM from 2003 to 2013 in more detail.

4.8.5. Broad Tourism Activities

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips – these are all included in tourism. Ntabankulu LM seeks to benefit on the Beach to Berg tourism strategy implemented by planned Local Tourism Sector Plan by NLM.

4.8.6. Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. This analysis narrows this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not by household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- a. Leisure / Holiday
- b. Business
- c. Visits to friends and relatives
- d. Other (Medical, Religious, etc.)

Table 8 below shows the number of trips per purpose to Ntabankulu LM between 2003 and 2013.

Table 8: Number of trips by purpose of trips – Ntabankulu Local Municipality, 2003-2013

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2003	70	489	63,600	5,120	69,200
2004	61	449	61,700	4,830	67,000
2005	67	402	57,700	4,370	62,600
2006	104	403	56,800	4,160	61,500
2007	194	433	55,400	4,190	60,200
2008	317	441	49,800	3,960	54,500
2009	443	447	44,400	3,740	49,000

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2010	490	413	33,200	3,530	37,600
2011	432	359	22,100	3,120	26,000
2012	356	617	15,800	2,910	19,600
2013	244	261	12,100	2,810	15,400
Average Annual growth					
2003-2013	13.31%	-6.10%	-15.28%	-5.83%	-13.94%

Source: IHS Global Insight Regional explorer version 752

In Ntabankulu Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2003 (69.9) to 2013 (244) at 13.31%. Although visits to friends and relatives recorded the highest number of visits in 2013 at 12 100, it also experienced the lowest average annual growth rate of -15.28%. This decline is serious in the sense that the visit to friends and relatives component constitutes the largest share of tourist numbers (e.g. 78.5% share of the total tourist in 2013) and as such has a pronounced influence on what happens in the industry as a whole. The assertion here is confirmed by the almost 14% decline in the entire tourism industry even though the leisure/holiday component grew by 13.3% and the others declined by a maximum of 6%. It is also noted that even though the leisure/holiday tourism recorded the highest average growth over the decade, it also consistently constituted the smallest share of the total tourism within Ntabankulu Local Municipality.

4.8.7. Origin of Tourists

In the following table, the number of tourists that visited Ntabankulu Local Municipality from both domestic origins, as well as those coming from international places, are listed.

Table 9: Total number of trips by origin tourists - Ntabankulu Local Municipality, 2003-2013

Year	Domestic tourists	International tourists	Total tourists
2003	68,300	949	69,200
2004	66,000	1,040	67,000
2005	61,500	1,110	62,600
2006	60,300	1,170	61,500
2007	59,000	1,160	60,200
2008	53,400	1,090	54,500
2009	48,000	1,050	49,000
2010	36,500	1,100	37,600
2011	24,900	1,120	26,000
2012	18,500	1,140	19,600
2013	14,300	1,120	15,400
Average Annual growth			
2003-2013	-14.47%	1.66%	-13.94%

Source: IHS Global Insight Regional explorer version 752

The number of trips by tourists visiting Ntabankulu Local Municipality from other regions in South Africa has decreased at an average annual rate of -14.47% from 2003 (68 300) to 2013 (14 300). The tourists visiting from other countries increased at an average annual growth rate of 1.66% (from 949 in 2003 to 1 120). A drop in the number of domestic tourists is crucial to the entire industry because they form a very large chunk of the whole industry over the years (almost 93% in 2013).

4.8.8. Bed nights by origin of tourist

4.8.9. A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Ntabankulu Local Municipality between 2003 and 2013.

Table 10: Bednights by origin of tourist - Ntabankulu Local Municipality, 2003-2013 [Number]

Year	Domestic tourists	International tourists	Total tourists
2003	530,000	8,290	538,000
2004	492,000	9,300	502,000
2005	392,000	10,400	403,000
2006	360,000	11,500	371,000
2007	359,000	12,000	371,000
2008	330,000	12,600	342,000
2009	295,000	13,100	308,000
2010	232,000	14,700	247,000
2011	162,000	15,100	177,000
2012	121,000	14,200	135,000
2013	88,000	13,100	101,000
Average Annual growth			
2003-2013	-16.44%	4.70%	-15.40%

Source: IHS Global Insight Regional eXplorer version 752

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -16.44%, while in the same period the international tourists had an average annual increase of 4.70%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -15.40% from 538 000 in 2003 to 101 000 in 2013. It is clear that arresting the decline in and subsequently boosting domestic tourism will have a substantial positive effect on the whole tourism industry.

4.9. Gross Domestic Product by Region (GDP-R)⁷

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual (nominal) Rand while constant prices measure the economy by removing the effect of inflation and therefore capturing the real growth in volumes, as if prices were fixed in a given base year. Consequently, when measured in constant prices, GDP-R can be compared over a number years to determine the real growth in the regional economy. The table below shows the GDP-R in relation to the Alfred Nzo District and the province as a whole from 2003 to 2013.

Table 11: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo, Eastern Cape and National Total, 2003-2013 [R billions, Current prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape	Ntabankulu as % of district municipality	Ntabankulu as % of province
2003	0.2	2.0	101.2	10.0%	0.20%
2004	0.2	2.1	111.9	9.5%	0.18%
2005	0.3	2.4	122.8	12.5%	0.24%

2006	0.3	2.6	134.7	11.5%	0.22%
2007	0.3	2.8	150.9	10.7%	0.20%
2008	0.4	3.2	169.0	12.5%	0.24%
2009	0.4	3.6	182.7	11.1%	0.22%
2010	0.5	4.0	202.8	12.5%	0.25%
2011	0.5	4.4	215.7	11.4%	0.23%
2012	0.6	4.8	233.0	12.5%	0.26%
2013	0.6	5.2	249.8	11.8%	0.24%

Source: IHS Global Insight Regional eXplorer version 752

With a GDP of R 613 million in 2013 (up from R 228 million in 2003), the Ntabankulu Local Municipality contributed 11.80% to the Alfred Nzo District Municipality's GDP of R 5.19 billion in 2013 increasing in the share of the Alfred Nzo from 11.59% in 2003. The Ntabankulu Local Municipality contributed 0.24% to the GDP of Eastern Cape Province. (as measured in nominal or current prices).

Table 12 below shows the trend in the changes to GDP in Ntabankulu, Alfred Nzo and the Eastern Cape in the past decade.

Table 12: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo and Eastern Cape., 2003-2013 [Annual percentage change, Constant 2005 prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2003	-2.1%	-2.2%	2.6%
2004	1.0%	2.3%	3.6%
2005	3.8%	2.8%	4.9%
2006	4.1%	3.9%	5.4%
2007	3.3%	2.6%	5.4%
2008	3.3%	2.4%	3.7%
2009	0.8%	0.0%	-1.1%
2010	3.2%	3.6%	2.4%
2011	3.1%	4.0%	3.6%
2012	3.6%	3.0%	2.6%
2013	1.2%	1.1%	1.6%
Average Annual growth 2003-2013	2.75%	2.55%	3.19%

Source: IHS Global Insight Regional eXplorer version 752

The table shows that in 2013, the Ntabankulu Local Municipality achieved an annual growth rate of 1.24% which is a slightly lower GDP growth than the Eastern Cape Province's 1.60%, but higher than that of the district, where the 2013 GDP growth rate was 1.1%. Similarly, the longer-term (2003 to 2013) average growth rate for Ntabankulu (2.75%) is also lower than that of the province (3.19%) but higher than the growth of the district. Of significance is that the economic growth in Ntabankulu peaked in 2006 at 4.14%.

4.9.1. Historical Economic Growth

Based on the typical profile of a developing country, it is no surprise that the secondary and tertiary sector grew faster than the primary sector as the table below shows. One of the reasons for the relatively slower growth in the primary sector is that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes. For the period 2013 and 2003 the GVA in the finance sector had the highest average annual growth rate in Ntabankulu at 15.72% followed by the construction sector (4.33%). It is worth noting that the transport sector had an average annual growth rate of 0.00%, while mining is a declining sector with a growth of -9.02%. Also of interest is that though the Community services sector contributed 57% to GVA in 2013, it only been able to grow by the relatively small margin of 2.88%. Overall a positive growth existed for all the industries in 2013 with an annual growth rate of 3.03%.

Table 13: Trend in Gross Value Added (GVA) by broad economic sector - Ntabankulu Local Municipality, 2003, 2008 and 2013 [R, 2005 constant prices]

	2003	2008	2013	Average Annual growth
Agriculture	R 8,564,577	R 10,237,462	R 10,910,625	2.45%
Mining	R 5,217,398	R 4,139,170	R 2,027,248	-9.02%
Manufacturing	R 8,068,339	R 9,441,180	R 9,196,267	1.32%
Electricity	R 0	R 0	R 0	N/A
Construction	R 4,809,329	R 7,129,477	R 7,347,308	4.33%
Trade	R 45,100,446	R 51,250,672	R 50,638,711	1.16%
Transport	R 9,306,786	R 10,568,255	R 9,302,617	0.00%
Finance	R 7,474,832	R 20,391,099	R 32,188,057	15.72%
Community services	R 124,108,713	R 139,942,877	R 164,921,199	2.88%
Total Industries	R 212,650,421	R 253,100,192	R 286,532,032	3.03%

Source: IHS Global Insight Regional eXplorer version 752

4.10. Labour

4.10.1. Labour force

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 14: Working age population in Ntabankulu and Alfred Nzo, 2003 and 2013

	Ntabankulu		Alfred Nzo	
	2003	2013	2003 (excluding Ntabankulu)	2013
15-19	17,100	14,900	101,000	97,500
20-24	12,700	12,100	73,100	77,300
25-29	7,540	8,100	43,600	53,900
30-34	5,080	6,030	32,100	41,400
35-39	5,340	3,930	32,700	28,200
40-44	5,320	3,510	33,700	25,300
45-49	4,910	4,050	29,600	27,400
50-54	4,440	4,230	27,000	29,300
55-59	3,820	4,160	25,500	27,700
60-64	3,300	3,820	18,800	26,000
Total	69,598	64,848	417,371	434,003

Source: IHS Global Insight Regional eXplorer version 752

The working age population in Ntabankulu in 2013 was 64 800, decreasing at an average annual rate of 0.70% since 2003. For the same period the working age population for Alfred Nzo District Municipality increased at 0.39% annually (it is noted that until 2011, Ntabankulu LM was part of OR Tambo District and not Alfred Nzo District). The working age population in the local municipality could be attributed to out-migration from Ntabankulu to other parts of the district (or province/other provinces)

4.10.2. Economically Active Population (EAP) and labour force participation rate (LFPR)

The economically active population (EAP) is "the fraction of the population that is either employed or are actively seeking employment" (Business Dictionary). This normally falls between the age group of between 15 – 64 years. It is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force but not necessarily working.

The table below shows that Ntabankulu Local Municipality's EAP was 14 100 in 2013, which is 11.5% of its total population of 122 720. This amounts to a 1.4 percentage point decrease from 2003. The municipality also had the lowest EAP compared to the other economies in the district (not reflected in table). Among the likely reasons may be a growth in the number of discouraged workers owing to an increasing and persistent dwindling of job opportunities in the local economy.

Table 15: EAP and LFPR – 2003 & 2013

	Working Age Population	EAP	% of Total Population	LFPR
2003	6 9598	17 300	12.9%	24.8%
2013	64 848	14 100	11.5%	21.7%

Source: IHS Global Insight Regional eXplorer version 752

The labour force participation rate (LFPR) is the ratio of the economically active population (EAP) to the total working age population. Using this definition, the table also shows that the Ntabankulu Local Municipality's labour force participation rate decreased from 24.80% to 21.74% from 2003 and 2013 (which is a decrease of 3.1 percentage points). This is to be expected considering that the EAP had been decreasing faster (1.4 percentage points) than the working age population (0.07 percentage points) over the same period.

4.10.3. Key objectives of the LED Strategy are as follows:

The strategic objectives developed by the municipality are guided by the vision set above which represents the long-term aspirations of its communities. In all circumstances, these objectives sought to clearly specify and define the strategic direction and trajectory for the development of the local economy. Below is the list of the objectives.

- Build an economy that promotes sustainable human settlements in both rural and urban communities.
- Build a single integrated economy through the establishment and promotion of rural-urban linkages.
- Adopt development paths that promote economic growth through job creating strategies in which the products of growth are distributed in a manner that addresses inequality within its communities.
- Exploit opportunities in all its available/accessible resources (natural, human, physical, social and financial)
- Build the capacity of local community members and other stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable LED development initiatives.
- Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understanding its impact and share learning and experience.

4.11. Guiding development directives

The choice of development strategies was greatly informed by all relevant national, provincial and district directives. These are embodied in the National Development Plan (NDP), the Eastern Cape Provincial Development Plan, the Second Economy Strategy (discussed in this sub-section) and all district prescriptions.

4.11.1. National Development Plan (Vision 2030)

This National Development Plan (NDP) outlines among other things, what needs to be done for our economies to grow, create job and fairly distribute the resultant incomes and wealth. It points out that to achieve sustainable and inclusive growth, there is the need for investment in a strong network of economic infrastructure which is designed to support medium and long-term objectives. Furthermore, considering that the Ntabankulu economy is mostly rural, the NDP's vision of an integrated and inclusive rural economy is vital for municipality's LED Strategy. The above realisations are summarised below:

Employment Creation – Most Relevant Elements for the local economy

- a. Creating an environment for sustainable employment and economic growth
- b. Identifying and promoting areas of competitive advantage
- c. Diversifying the local economy to increase participatory opportunities for all skills levels
- d. Promoting employment in labour-absorbing industries
- e. Skills development to enhance the employment potentials of the labour force and its productivity.
- f. Improving the water and energy efficiency of industry

Economic Infrastructure

- Ntabankulu Farm 11 hectares fenced in ward 08 by NLM, Installed irrigation system and a storage container.
- Mowa 5 hectares fenced, irrigation system and storage container in ward 14 by NLM
- Xhibeni moringa 2 hectares fenced, Irrigation system in ward 05 by NLM
- Installed 8m x14m Galvanised Structure for fish farming on site, 7 fish tanks delivered and fish farming material.
- Sondlilizwe cooperative 2 hectares of fencing material in ward 09 by NLM
- Emathunzini village farm 5 hectares of fencing material in ward 06 by NLM
- Eyethu Cooperative supported with 4 refurbishment machinery (Rip Saw, Edge Laminator, Multiborer and Air Compressor.
- Elethu Secondary Cooperative supported with 2 Header Embroidery Machine
- Grain Storage in Mfundisweni ward 15 by ANDM
- Maize production projects supported with fencing material 5 hectares at Ngqwashu village ward 13 by ANDM.
- Multi purpose shed in Mnceba ward 12 By DRDAR.
- Phakameni fencing of sharing shed in ward 12 By DRDAR.
- Phakameni fencing camps in ward 12 By DRDAR.
- Ciderville fencing of erable lands in ward 11 By DRDAR.
- Amantonta fencing of erable lands in ward 12 By DRDAR.
- Bhonxa drinking thoughts in ward 13 By DRDAR.
- Provision of 3 tractors for Khula Ntabankulu secondary cooperative by DRDLR
- **Agri Park cropping development project by ANDM:**
 - Barefoot Agency social facilitation completed, fertilizer and seedlings delivered in ward 8 for 5 hectares of land

-Mfundisweni Skills Development and Resource Centre social facilitation completed, fertilizer and seedlings delivered in ward 15 for 5 hectors of land

- **Dry Beans Production:**

- Bagqozini Cooperative in ward 11 for 10 hectors of land plantation of dry beans
- Sinothando Primary Cooperative in ward 13 for 10 hectors of land plantation of dry beans

- **Yelow Maize Production:**

- Siyaphambili Maize Producer fencing and plantation of maize for 5 hectors of lands in ward 13 By ANDM
- Mngeni Maize Project fencing and plantation of maize for 5 hectors of lands in ward 15 By ANDM
- Mazeni Maize Project fencing and plantation of maize for 5 hectors of lands in ward 16 By ANDM
- Emfundisweni Skills Development and Resource Centre fencing and plantation of maize for 3 hectors of lands in ward 15 By ANDM
- Siqalo Company fencing and plantation of maize for 5 hectors of lands in ward 15 By ANDM
- Nabo bonke Project fencing and plantation of maize for 5 hectors of lands in ward 15 By ANDM
- Vangiethango Multi Purpose Limited fencing and plantation of maize for 20 hectors of lands in ward 15 By ANDM
- Qhamani Nande fencing and plantation of maize for 15 hectors of lands in ward 11 By ANDM
- MBI Development fencing and plantation of maize for 50 hectors of lands in ward 12 By ANDM

The plan realises the need for economic infrastructure provision owing to its numerous benefits. Critical among these benefits are that it creates jobs for low-skilled people, encourages private investment, lowers the cost of doing business, promotes spatial inclusivity and has strong backward linkages to supplier industries. The strategy also recognises the fact that the mere provision of infrastructure does not automatically lead to economic growth unless it is appropriate in nature and placement, well maintained and delivered using appropriate mechanisms. The following cooperatives were provided with infrastructure such as Sondlilizwe cooperative 2 (two) hectors of land fenced, deisil pump to suck water, sprinkling system with 2 x 5lt of Jojo tanks as resiovoirs and park home as a storage. Mowa cooperative 05 (five) hectors of land fenced, deisil pump to suck water, sprinkling system.

Emathunzini Village Farm 5(five) hectors of land fenced.

Ncama Egg laying project are producing 9000 eggs per month with 300 hens that are available in their holding pans. The project is showing signs of viability with the assistance of the farm co-ordinators as they are able to track/project monthly targerts vs the number of chicks. It has been indicated that in the month of December the demand exceeded the supply as per the farm co-ordinator report.

Ntabankulu farm has been able to plant patatoe seeds on a two hectors land and currently they have 8740 plants with anticipated revenue of R17, 480.00 maximum income. To-date 28 bags @ R40.00 each to a local retailer (fish and chips outlet). The cooperative is currently producing cabbage.

Mowa farm has been able to plant 14,000 spinach seedlings on a one hector land and currently they produce 14,000 bunches with anticipated revenue of R98000.00 maximum income. To-date 60 bunches have been sold to Boxer Supermakert @R7.00 per bunch.

Integrated and Inclusive Rural Economies

The NDP proposed the following differential approach to rural development.

- a. Agricultural development based on successful land reform, employment creation and strong environmental safeguards. To achieve this, irrigated agriculture and dry land production should be expanded, beginning with smallholder farmers where possible.
- b. Quality basic services, particularly education, health care and public transport. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities.
- c. In areas with greater economic potential, industries such as agro-processing, tourism, fisheries and small enterprise development should be developed.

4.11.2. EC Provincial Development Plan (Vision 2030)

The Eastern Cape's Vision 30 derives from the National Development Plan and customized to suit the circumstances of the province. The Plan has five goals the first of which is "a growing inclusive and equitable economy". This, it notes can only be achieved through unlocking our economic potentials and addressing the current high unemployment rates.

As a point of departure, the development plan recognizes that over 70% of the inhabitants of the province live in depressed rural areas and as such identified rural development as a key priority in its development. This observation is even more pertinent to the Ntabankulu LM where over 95% of communities are in the rural areas. However, for the development of our rural areas to be sustainable, it should be underpinned by transformed rural economies. The Plan's rural development agenda include the following (most directly informing LED):

- a. Strive for inclusive development and growth, contribute to eradicating poverty and reduce inequalities.
- b. Ensure food security, accelerated agricultural development and opportunities for small-scale producers and family farmers in local, provincial, national and global value chains.
- c. Create more and better jobs, as well as economic self-sufficiency in rural areas.
- d. Take advantage of, and appropriate indigenous knowledge for development programmes in a range of areas and sectors.
- e. Encourage regional development and rural economic diversification, playing to the competitive strengths of the various regions of the province. This should also help improve rural labour markets and rural/urban migration in the long term.
- f. Be cognisant of the climate and environmental challenge, enhance environmental resilience and sustainability, use scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

In developing this LED Strategy, full cognisance is taken of the fact that the agenda as outlined above, emphasises not only agriculture but also non-agricultural activities. Furthermore, like the NDP, infrastructure development (and for our purposes, economic infrastructure) is also identified as a prerequisite for sustainable economic development. It further recognises the value and therefore optimum utilisation of indigenous knowledge in rural development.

4.11.3. The Second Economy Strategy

According to this paper 'the concept of the second economy is underlain by inequalities in the economy in the form of the structure of the economy, spatial inequality and human capital

development'. This has resulted in economic marginalisation that further deepens poverty and social alienation. It therefore proposes that 'any strategy to address inequality should frame strategies to address the second economy'. It therefore prescribes that any such second economy strategy should:

- a) 'Increase the level of participation in the economy.
- b) Improve the terms of – and returns from – economic activity to levels that lift people from poverty.
- c) Increase the ability of the poor to gain and secure assets.
- d) Ensure basic needs are accessible and affordable.
- e) Improve the distribution of returns from economic activity across society'.

These prescriptions are relevant to the Ntabankulu economy due to its under-developed nature (the result of homeland policies under the apartheid regime) and dominance by the characteristics of a 'second economy'. The strategy and its implementation therefor needs to take them into serious consideration.

4.12. Development priorities and goals

It is evident from the Chapter 2 (Situation Analysis) that the municipality faces many development gaps with varying dimensions. The analysis also points out glaring shortfalls in the necessary resources including infrastructure, needed to form the backbone of any development initiatives to be undertaken within the local economy.

In view of this, it is only important that communities come up with priority programmes/plans that will serve as either catalytic interventions or corrective measures that will enable economic growth, job creation and reducing inequality. The prioritization process took into account, all guiding directives (national, provincial and district) and available resources. This is preceded by identifying high potential development sectors which are aligned to the LED vision and on which the strategy must be built. The development of all economic sectors, to varying degrees based on potentials will then find expression within one or more of these pillars. In view of this, the following pillars have been identified.

4.12.1. Priority Sector 1 - Agriculture

Promote agriculture to serve as a catalyst for the growth of the local economy. In the first place, agriculture is the primary economic activity in Ntabankulu LM. Secondly, apart from the fact that sector contributes substantially to GVA, (23% in 2013), it can be argued that this does not sufficiently reflect its total contribution to the local economy. Owing to the linkages (both backward and forward) within the economy, agriculture plays a prominent role in other sectors in terms of increased economic activities and employment creation. Furthermore, being the basis of the livelihood of communities for decades, there is abundance of indigenous knowledge in the sector which can be utilized to the benefit of expanded agricultural initiatives. In addition to these, it is a well-known fact in agrarian transformation programmes that, 'agriculture is one of the sectors that offers a possibility of massive job creation and a revival of the rural economy' and therefore there is the need for the revival of agricultural production in communal areas. Finally, the identification of the agricultural sector as a catalyst for development is further supported by the fact that the area experiences adequate rainfall to enable dry land farming as indicated in the situation analysis. However, for the sector to be able to exploit its linkages with the other sectors in the economy it must move away from subsistence mode of production to large scale commercial agriculture. This is the only way it can produce in volumes to support for example agro-processing.

The following agricultural sub-sectors have been identified as priority areas:

- a) Crop farming
- b) Livestock improvement
- c) Forestry (new ; category B & C and indigenous forests)
- d) Fish Farming

The following cooperatives were funded on 2018/2019 and 2019/2020 financial year.

- The establishment of Agro –hub with provision of production inputs and infrastructure on four cooperatives for Piggery production, Egg laying, Poultry production and Moringa Plantation. The project implementor has been appointed.
- Piggery production – Sinothando cooperative. Two beneficiaries on training for piggery production, Site identified and in process of being fenced.
- Egg laying cooperative, egg laying equipment in place with infrastructure. The 300 egg laying hens and feed have been provided.
- Moringa plantation in ward 05 – Two hectare of land has been fenced, Irrigation installed and seeds provided and planted.
- Ntabankulu Farm production cooperative – 10 hectares of land for crop production with 15 beneficiaries. The site has been fenced and supported with soil preparation, seeds and seedlings planted, installed, Irrigation system installed.
- Mowa Farmers Primary Cooperative in ward 14: The cooperative has been supported with soil preparation on 5 hectares of land, the site has been fenced, and fertilizers, seeds and seedlings have been provided. Irrigation scheme has been installed, Storage container.
- Eyethu youth wood cooperative in ward 08: workshop renovated for operations, supply of machinery (Rip Saw, Air Compressor, Edge Laminator and Multi borer). Eyethu Youth Co-operative beneficiaries were trained for coffin making and furniture refurbishment.
- Aqua Culture Cooperative: eight (8) beneficiary members have been trained on fish farming, the site establishment have been done and fish farming material has been delivered.
- Zibambe Ziqine cooperative for recycling services Bailing scale and bailing machinery has been provided.
- Support of two SMME –Machinery has been provided for one smme in Robololo in ward 08 and second service provider to be provided with infrastructure, Fefe silhouettes has been provided with sewing machine.

4.12.2. Priority Sector 2 - Mining

As indicated in the situation analysis, Ntabankulu LM has a huge potential in sand mining and quarrying, titanium and nickel. Currently, some informal activities are taking place in sand mining and quarrying but nothing in the last two. It was noted that in 2013, mining contributed about 2,4% to the total GVA of the local economy and employed. Despite this, the sector contributed only 0.8% to formal employment and just 1.5% to total labour remuneration. These figures depict its informal and low paying nature. It was also noted that in the decade 2003 to 2013 production in the sector declined by just over 9%. The implication is that if it was a growth sector in that decade, it would have contributed substantially to the local economy in terms GVA, employment and income. Considering the fact that sand mining in particular is labour intensive requiring low level skills, the sector needs to be developed to create jobs, reduce unemployment and generate income. However, before these can be achieved, it is necessary to arrest the decline in the sector as a starting point; there can be no positive growth if the decline is not reversed.

The following sub-sectors will be prioritised:

- a) Sand mining - (from Mzimvubu River potential areas ward 4, 5, 6 and 11)
- b) Quarrying - (ward 11 in Nozolisa and ward 17 Gxwaleni)

Apart from the above, long term plans will be devised to exploit the titanium and nickel endowments of the area (ward 7 and 8)

The sand mining cooperatives have been established in ward 11 registered as Mthonjeni sand mining cooperative, two cooperatives in ward 05, Manaleni Sand Mining cooperative and Nyabeni sand mining cooperative they are all active and regulating the mining of sand. In Gxwaleni quarry mining, there is a potential mining permit holder lobbying for investors to industrialise the area.

4.12.3. Priority Sector 3 – Youth/Women/Disability Development

It will be recalled from the situation analysis that there is a very high level of youth (all genders) and female unemployment in the municipality. Specifically, youth unemployment in 2011 stood at 60,7% of all ages between 15 and 34 years; the same goes with women although at a less pronounced level. Although data was not readily available on unemployment among the disabled and other vulnerable target groups, it is a well-known fact that there is discrimination against this group in terms of employment and hence relatively a few are employed. Consequently, for full and inclusive participation in the mainstream economy, this population segment must be catered for with specifically crafted development programmes and projects to improve their quality of lives. This will be done through the following initiatives:

- a) Review and implementation of the Youth Sector Plan
- b) Review and implementation of the Women Sector Plan
- c) Review and implementation of the Disables sector Plan
- d) Review and implementation of the Elderly Sector Plan
- e) Review and implementation of the OVCs Sector Plan
- f) Tourism initiatives/programmes

4.12.4. The youth summit resolutions

On the 11 and 12 October 2018 Ntabankulu Local Municipality held Youth summit consisting of **466** delegates from all 17 wards of Ntabankulu including identified strategic partners from sector departments where a number of issues affecting youth development were addressed also the platform was utilized to respond to the above mentioned challenges.

Ntabankulu Local Municipality has since Launched the Ntabankulu Youth Council on the **11 July 2018** as per the call of the National Government with an aim of institutionalizing youth development to ensure proper coordination of youth development within the jurisdiction of the municipality. It is however evident that the youth is still faced with serious challenges that prohibit their development. To name but few challenges:

- High level of HIV/AIDS
- High unemployment rate
- Teenage Pregnancy
- Lack of skills
- Lack of recreational facilities
- Substance abuse
- Education disparity
- Lack of Career Guidance
- Drugs & Alcohol Abuse
- Many young people do not have ID's and that creates limitation of participation in Sport.
- No mentorship programmes.
- No Incubator Programmes

- No access to land for implementing Youth Projects
- No access to Funding

On the 11 and 12 October 2018 Ntabankulu Local Municipality held Youth summit consisting 466 delegates from all 17 wards of Ntabankulu including identified strategic partners from sector departments where a number of issues affecting youth development were addressed also the platform was utilised to respond to the above mentioned challenges. Delegation for Youth summit was categorised as follows:

- In School & Out- Of School Youth
- Employed & Unemployed Youth
- Youth at Risk
- Youth in Colleges & Universities
- Youth Living with HIV/Aids
- Youth in the Wards
- Youth in Commercial Farming /Agriculture
- Youth in Economic Development Enterprises
- Youth in Politics
- Offenders and Ex –Offenders Youth (Youth in conflict with Law)
- Youth in Sports and Recreation
- Youth in Disabilities
- Youth heading Households.
- Youth in Medical/Health Services/Traditional Healing
- Youth in NGO's, CBOs and FBOs

4.12.5 .OUTLINE OF SPECIFIC OBJECTIVES OF THE SUMMIT

- To develop a coordinated and holistic Ntabankulu Youth Development Plan Implementation for the 2018 - 2022 period.
- To contribute to building the capacity of young people, workers with young people, Government Ministries and Youth Organizations through participation in the development of the Ntabankulu Youth Development Plan and integrate it within the Integrated Development Plan
- To develop principles and guidelines and make recommendations on matters affecting young people to both district and local municipality, for the implementation of the Ntabankulu Youth Development Plan
- To develop and implement strategies to redress the imbalances of the past relating to various forms of disadvantage suffered by young men and women generally or by specific groups or categories of young people.

4.12.6. OUTLINE OF THE SUMMIT COMMISSIONS

- **Local Economic Development Support Base** –Aggressive agricultural sector projects, support the development of small- Enterprises and cooperatives and support for the youth craft industry.

- **Generation of employment opportunities:** The projected programmes that will create sustainable jobs.
- **Enabling environment:** Establishment of incubation centre for young constructors and SEDA Alfred Nzo Agro Manufacturing Incubator (SANAMI).
- **Human Resource Development:** Human resource development projects/initiative which will improve the importation of rewarding long term skills development investment from various industries, private sector, Government institutions, funders and agencies attracting additional injection to boost the Local economy through planned integrated visionary interventions. Back to school and Living Dream for youth, partnership with Institutions of higher learning.
- **Sports and Recreation:** the packaged Edutainment and Community Development Programmes support Facilities for young people Sport fields, recreation centres, theatres, galleries, multipurpose centre.

Progress to date

- Ntabankulu Local Municipality in response to Local Economic Development Pillar has implemented Living my Dream Programme at which Amathole Engoma in ward 11 were assisted to record albums and assisted to access mainstream music platforms such as iTunes, Deezer, Playstore.
- In order to provide conducive environment for youth business development, the municipality has funded IB Technologies in ward 5 with 8 desktops, a printing machine and workplace to start an internet café business. The business has since grown into an Accredited computer training school.
- The youth summit has also identified opportunities in the forestry sector, and the municipality has funded UL Timber in ward 14 and Gobiqolo in ward 8 operating in forestry with an amount of over approximately two hundred thousand rands. These SMMEs have benefited through the supply of chainsaws and protective clothing.
- In the 2020/21 financial year, the municipality has funded Salu Project in ward 10 with sewing equipment as the strategy to fight youth unemployment and create conducive environment for youth businesses to prosper.
- The summit also identified agriculture as a potential local economic stimulus at which youth can benefit from. In response, the municipality has funded a Monaheng Poultry Farm in ward 11 with chicken cage, 50 chicken feed bags and 30-layer hens.
- Gangeni Poultry Youth Farm in ward 6 was funded with 50 chicken feed bags to bolster the SMME's progress.

4.12.5. Tourism initiatives / programmes

Ntabankulu LM has no comparative advantage in tourism relative to either the district or the province. This is borne out by the fact that its contribution to its regional GDP has been consistently lower than the tourism shares of the GDPs of both the district and the province. The formation of Local Tourism Organisation that seeks to advance tourism initiatives.

- a) Transport – main mode of transportation is by taxi.
- b) Tourism: -Lwandlulubomvu Traditional festival (Matshona Location Annual event)
- c) Lalashe – horseshoe development
- d) Gomo Forest Hiking Trail

The developments of DVD footage for heritage sites have done which promote cultural tourism. The updated brochure features for following activities as part of tourism attraction and services: accommodation, business centres, scenary, filling stations, historical sites, cultural events etc.

Ntabankulu Local Municipality together with Lwandlelolumvu Traditional Council officially received and welcomed amakhosi from various kingdoms, dignitaries from across the country and beyond, and traditional groups or amabandla to a Pondo Festival. Pondo festival was held in Matshona Village in ward 5 from the **11 to 15 of September 2019** with the purpose to promote, market as well as to share Pondo Culture and Heritage with fellow South Africans and the world at large. The highlights of the programme are areas follows **On the 11th September 2019 there was an Horse Racing and fashion Show and On the 12th of September 2019 there was a** career guidance and apply on time campaign for all the local high schools with the municipal jurisdiction. This festival was also held to revive, preserve Pondo culture, language and history which is very rich but not known to many South Africans and the world at large as well as to promote ubuntu, patriotism, pride and values. In this festival Ntabankulu municipality together with Ulwandlelolumvu council celebrated the presence of icons form Pondoland and beyond who have played a meaningful role and made a difference to humanity

This event was also attended by a number of high profile people including government officials eg., fomer MEC of Department of Economic Development who pledged to the community of Ntabankulu that a Ntsikayezwe Multi-Purpose Community Centre (N-MPCC,) will to be built in ward 5 at Matshona village, as a one-stop center that provide integrated services and information from government to communities close to where they live, as part of a comprehensive strategy to better their lives.

This center is established as a hub of development communication based on Batho Pele values and principles, which put people first. NTSIKAYEZWWE THE STALWARTS Establishment and building of Ntsikayezwe MPCC approach is seen as a response to the particular historical, social and economic factors, which characterized freedom of access to information and citizen participation, in our past political system. This includes socioeconomic problems such as high levels of poverty, high unemployment, low standards of living (people living below the poverty line), poor access to basic services, remote settlement patterns of Ntabankulu in particular at Emacwerheni , lack of access to technology, lack of information, poor health services, lack of education and skills and lack of infrastructure.

To-date, there are two engagement meetings that have been held with Department of Human Settlement with intention to support the municipality with propose one stop shop. The community engagement meetings have been done by uLwandlelolumvu Traditional Council and the community resolution to persue the construction of a one stop shop has been submitted to the Department together with a Municipal Council resolution dealing with the same matter. Memorial monument for Chief Ntsikayezwe Sigcawu was installed and unveiled funded by DSRAC. The municipality has appointed a Service Provider to develop Tourism Sector Plan, community consultations have been done with communities. Two community members are currently on training as Tour Guides for Gomo Hiking Trail.

4.12.6. Priority Sector 4 – Promotion of Sustainable Enterprises

This includes both the formal and informal sectors. It is evident from the Situation analysis that even though there is relatively subdued manufacturing activity in the economy, trade plays

a significant role in both contributions to GVA, employment (both formal and informal) and income generation. Specifically, in 2013 trade contributed almost 25% to GVA, second only to Community Services with its large general government component. The same is true in terms of formal employment (8, 2%) and labour remuneration. Both are also only second to Community services. In addition to these trades is the largest employer in the informal sector where its performance is more than double that of transport which is the second largest employer in this sector. Furthermore, the situation analysis again reveals that over 64% of role players in the trade sector are either highly skilled or at least semi-skilled which gives the sector a relatively high comparative advantage. Thus developing this sector including the informal sub-sector can contribute greatly to the development of the local economy.

Apart from trade, enterprise development in agro-processing⁸ could promote value adding activities with regards to aloe, grain and peach which are abundant in the area. Agro-processing by its definition (refer to footnote on this page) has a variety of sub-sectors and thus developing activities in them can be a long-term strategy to diversify the economy. The most common sub-sectors are as listed below:

Food

Beverages

Tobacco

Leather and leather products

Textiles

Wood and wood products

a) Paper and paper products

To promote enterprise development, a clear-cut support strategy/plan needs to be developed as part of the implementation of this LED Strategy. Included in this support strategy should be mechanisms for retaining and expanding existing businesses as well as attracting new ones. This can be achieved through skills development, the provision of financial and other resources and appropriate business specific infrastructure. In order to further diversify the economy, enterprise promotion should target all sectors including tourism, transport, construction, mining, etc.

- As outline on the National LED Framework, the LED Strategy seeks to create an environment that enables Sustainable Economic growth that creates jobs for the Local community.
- An Economy that emerges to support the National framework and promote sustainable human settlements in rural and urban areas.
- To exploit opportunities in Agriculture, Forestry and Mining as outlined in the Eastern Cape Medium Term Strategic Framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.

- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understand its impact and share learning's.

The Feasibility studies commissioned by the Municipality recommended an LED Strategy that focuses on the following areas as depicted in the Spatial Development Framework:

- ✓ Crop Farming
- ✓ Livestock Improvement
- ✓ Forestry (New Afforestation; Category B & C and Indigenous Forest)
- ✓ Sand & Quarry Mining.

The sand deposits are from Mzimvubu and Mzintlanva Rivers provide a source of a competitive advantage as a result of its access from the eastern and western side of Ntabankulu making it accessible.

The climate and the topography of Ntabankulu allows for different agricultural commodities such as beef farming which will therefore specialize in Nguni product, indigenous goat farming citrus fruits and crop production.

Currently there are prospects of Nickel and titanium in ward 6 ward 7 where a private company has obtained prospecting rights from Department of Mineral Resources. A plan is that the municipality must play a coordinating role to ensure that natural resources within the municipal jurisdiction contribute towards sustainable economic growth.

The Co-operatives Strategy informed by baseline study commissioned by Ntabankulu Local Municipality has also been developed and adopted by Council in 2008/2009 financial year. The aim of the strategy is to respond to key socio-economic priorities of the area as reflected in the Eastern Cape Provincial Growth and Development Strategy as well as the Ntabankulu Integrated Development Plan. The strategy emphasizes the need for the stimulation of high levels of employment through various sectors of the economy.

To date, 140 primary cooperatives and 1 secondary cooperative have been registered. These cooperatives are active mostly in crop and livestock farming as well as arts and culture, carpentry, transport, recycling and construction. A Cooperatives Indaba was held held in October 2011, with a sole purpose of bringing into the disposal of cooperatives institutions that can assist in their growth and sustainability, and thereby reducing dependency on the municipality, thus promoting self-reliance. A Farmer's day was held on the 30th October 2012 in order to create awareness to all agricultural cooperatives about the existing opportunities.

On Agriculture, since 2013-2014 the municipality; through equitable share funded primary co-operatives as follows:

- On Poultry: Six co-operatives- funded with chicks, vaccines, poultry feeds (Zubenathi in ward 04, Mveliso in ward 06, Liyakhanya ward 18, Ndonga ward 18, Masiphumelele ward 10 and Eluxolweni ward 14)
- On Crop production: Five cooperatives funded with seeds of potatoes and seedlings of spinach, Onion and cabbage and Garden tools: Yandlala – Mpisini cooperative in ward 09, Nolusizo vegetable cooperative in ward 18, Njingalwazi vegetable cooperative in ward 02 and Izandla ziyaphilisa vegetable cooperative in ward 07 and Abahlobo vegetable cooperative ward 07.
- On Beef Production: One cooperative funded Masizameni Bafuyi (ward 5) farming primary cooperatives was funded with feed and vaccines.

The Department of rural development and agrarian reform has provided the following projects for the financial year 2014/2015: These projects intend to reduce the level of poverty in the area of Ntabankulu.

- Cropping through provision of mechanization and inputs to 798 822 hectares from ward 2,3,6,9,11,12,13,14,15,16,17,18 with the total budget of R5 622 000, 00 and 22 projects benefited from the project.
- In wards 11 Qhamani Nande Farm has Two Hundred and twelve hectares for maize production in which these hectares produce 720 bags of maize. This local farmer also does live stock production, with his live stock participating in the Royal show (national agricultural show that is hosted annually in KZN Pietermaritzburg).
- In ward 12 Amantonta Co-operative own 172 hectares for maize production in which 300 tons of maize is produced
- Provided support vegetable inputs poultry, livestock, vaccines, wool pressers and sorting tables to 26 projects in all wards with total budget of R500, 000.
- Provision of soil conservation works to dilapidated areas from ward 11 (Veni and Lufafa) with total budget of R659, 000.
- Infrastructure siting and drilling for three dip tanks in Manzana, Gxwaleni and Mowa, ward 15 & 18 with total budget of R600, 000.
- Dipping sheep scab, ram exchange, TB Tests and rabbies in all wards with total budget of R700, 000.

According to the Department of Rural development and agrarian reform in the Ntabankulu Local Municipality livestock specifications as follows: Cattle 54000, Sheep 80000, Goats 37000, and Horses 1800. The extent and level of utilization of erable land is 2520.3 HA, Forest is 4047.7 HA and Grazing is 23749.6 HA. The backlog on agricultural infrastructure is dipping tanks, Shearing Sheds, fencing livestock camps & fencing of erable land.

On Tourism, the ANDM has appointed the Scientific Roets to link tourists' destinations of Ntabankulu and those of the Alfred Ndzo Region. Arts and Culture are the lead departments in streamlining LED programmes in partnership with municipalities and public entities. Currently in the Ntabankulu Local area, the programme has been allocated R2 million for Ntabankulu Dam Recreational Facilities. The Ntabankulu Dam Recreational Facilities was rescinded by Council due to Land Claims around the area.

- a) 600 sqm² of land in the urban area ward 9 was then identified by Council for construction of Ntabankulu Cultural Village. The funding at a total cost of R2 million aimed at Building of cultural village at Ntabankulu town outskirts. Currently, the first phase of the Cultural Village has been completed which comprises of an exhibition centre and ablutions facilities. There is no electricity on site.
The access control point has been completed.

Apart from Department of Economic Development funded projects, the Department of Sports, Recreation, Arts and Craft funded Arts and Craft centre in 2006/2007, utilized as an arts and craft hub to support Ntabankulu Cultural Village. Secondary Arts and Craft Co-operative, Masilivusithemba Secondary Co-operative with 50 members (women) is currently occupying the site. The Secondary Co-operative has been funded by the municipality with six machines (04 industrial machines and two over lock machines, and sewing material. In 2011/2012 financial year the municipality prioritized to assist the Masilivusithemba Secondary Co-operative in accessing market.

In 2012, the Silindini community in ward 04 identified and availed land in which it intended to develop a game and nature reserve. Engagement sessions with the Department of Land

Reform as well as DEDEAT were conducted and the project is in its initial stages of development. Community buy-in of the project has been ascertained.

On Forestry, the feasibility study and business plan funded by Thina Sinako in 2008/2009 financial year, identified forestry opportunities along the north route to Flagstaff (Wards 2, 8, 15, 16 & 17). The recommendations of the feasibility study include establishment and registration of community business entities, application for licences and permits, and social facilitation to secure community land resolutions. There have since been interests shown by Thaleneni (ward 06); Bhungeni (Ward 15), which were previously not identified by the feasibility report.

Community Forestry Committees have been established in Ward 02(Dumsi); Ward 06 (Thaleneni); Ward 08(Ludeke); Ward 07(Madwakazana); Ward 16(Mazeni and Mabofu); Ward 17(Lunzwana and Cetshe), Ward 18(Manzana and Gxwaleni).

Community Land Resolutions have been done for Dumsi (Ward 02) and are awaiting approval in Thaleneni (Ward 05); Mazeni(Ward 15).

Water Licences; have been issued on behalf of the community Mazeni only in ward 15.

The municipality has established a joint programme of action with the Department of Agriculture Forestry and Fisheries (DAFF) National office to initiate a process of transferring Category B Forests: Gomo; Tonti and Camsholo Forests to the communities. This shall be done in accordance with Section 32 of the National Forestry Act of 1998. Municipal Manager and Chief Director of DAFF are the Co Leaders of the established Project Steering Committee that is to oversee all the Legal and Financial aspects of the transfer process.

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

On Mining, the municipality had commissioned a feasibility study on sand and quarry mining funded by Thina Sinako. The recommendations of the feasibility study include establishment and registration of sand and quarry mining business entities; application for licences and permits. Community Land Resolutions in Wards 4 & 5 have been obtained, the municipality is now in the process of securing environmental authorizations and mining permits. In Ward 18(Gxwaleni) and Community land resolutions in 13(Bhonxa location) for quarry mining the community has entered into a partnership with Norman Dreyer to mine the Quarry prospects in that area. The municipality and the Department of Mineral Resources (DMR) are in the process of renewing the Mining rights for that particular Project. (Gxwaleni quarry)

Ntabankulu Local Municipality has centralised programmes and projects to ensure effective processes in place to ensure sustainable job opportunities. The programs management office is funded by the Department of Economic Development and Environmental Affairs and a long-term plan in partnership with the Department is to develop a credible Economic Development plan.

Ntabankulu Municipality in partnership with Small Enterprise Development Agency has identified 60 hawking business for training in bookkeeping, business management, business skills solution and financial management. Nine (9) hawking businesses have been further assisted with their operational material to the value of Ten Thousand Rands each.

The Municipality has allocated Fifteen (15) hawkers stalls to hawking businesses as means of ensuring sustainability.

4.12.7. Development Interventions

KPI for LED	Core Functions	Policies/Plans	Last Adopted
Expanded Public Works Programme	Coordination, reporting and maintenance of EPWP and CWP programmes.	EPWP Policy	31 May 2020

The Ntabankulu Municipality is confronted with a suit of socio-economic challenges. These socio-economic challenges are ranging from poverty, inequality, and unemployment. The municipality has embraced the Expanded Public Works Programme (EPWP), which is a nationwide government programme aimed at drawing a significant number of unemployed South African into productive work in the manner that enables them to gain skills and increases their capacity to earn income and improve their living conditions. The municipality is implementing the EPWP and Community Works Programme (CWP). These two programmes are contributing to poverty alleviating, reducing unemployment and skilling the unemployable to be employable. The programmes have created employment safety net by providing participants with minimum level of regular, part-time work in practice.

Currently, the municipality has registered 21 projects under the three sectors; namely, Infrastructure, Environment and Social and Culture. The municipality has set an annual target of creating 384 work opportunities for 2020/2021 financial year. The municipality has received a total amount of R2 374 000 incentive grant for EPWP allocation for 2020/2021 financial year. In comparison, the municipality had an annual target of 384 work opportunities with 138 FTEs for the 2020/2021.

The long-term objective of the Ntabankulu Municipality is to adopt a five-year strategy aimed for business retention, expansion, and attraction. Regarding EPWP, and the Ntabankulu Municipality is reporting on following projects:

- Siyacheba Project with 25 participants
- Building Maintenance Project with 5 participants
- Cleaning Project with 13 participants
- Hall Caretakers Project with 20 participants
- Traffic Waders Project with 4 participants
- EPWP Data Collectors Project with 5 participants
- Landfill Attendant Project with 1 participant
- Plant Operator with 1 participant
- Qokelela Project with 12 participants
- Siyacoca Project with 40 participants
- EPWP Farm Co-ordinators Project with 3 participants
- Environmental Management Co-ordinator with 1 participant
- Drains Maintenance Project with 5 participants
- Scholar Patrol Project with 4 participants
- Scanning Administrator Project with 1 participant
- Working for Earth Project with 5 participants
- Assistant Librarian Project with 1 participant
- Revenue Clerk Project with 2 participants
- Filling Clerk with 1 participant
- Library cleaners with 2 participants
- Covid-19 Response Project with 4 participants

As part facilitating the development of a new Agro-processing Hub which entails the construction and operation of 3 Piggery Units worth **R275 914 730.00**, a Poultry Facility and an Abattoir and Meat Processing Plant in three administrative areas being Mbangweni,

Lucingweni and Emadamini Administrative areas in which the first implementation of the project proposed be a component of a piggery thus pork processing the following is highlighted as progress to-date. The total labour force for the first phase of this project will be 79 labourers at R1 824.82 per month over the three sites. This translates to an overall labour cost of R1 729 929.36 per year.

Five engagements meeting to seek partnership have been held with DTI while four beneficiaries were training by Bogatsu Boardery for a period of a year. Project presentation has been made to other local stakeholders including Alfred Nzo District Municipality and DRDAR regional for partnership. The implementation of the Agro-processing Hub initiative is operating on a +- 100 ha of land the piggery component of the pork-processing will comprise three piggery units with a combined capacity of 2000 sows.

Two of the units being in Ward 13 Elucingweni A/A = 500 sows occupying 20 ha of land, in Ward 11 at Emadamini A/A = 500 sows occupying 20 ha of land in ward 09 Mbangweni will accommodate 1000 sows occupying 60 ha of land and Processing plant will be at Mbangweni. Business plan has been submitted to DTI request funding on Critical Infrastructure and amongst the activities to be funded by this fund is access **Road to the sites, Electricity connection** electricity is required predominantly for heating, but it is also required for lighting and for mechanised/automated equipment which is three phase power will be required on all three sites.

Water connection, in which that Water is proposed to be is to be sourced from boreholes and if feasible the Mzimvubu and Mzintlava Rivers, which are located on some of on the property boundaries. **Facility Structure and Mechanization to produce 2000 sows** that is facility layout and design is a key consideration to accommodate production cycle, Breeding, Gestation, farrowing, Weaning, growing and finishing, Slaughter and processing. **Pork processing Plant, Packaging Plant, Storage facility / cold room.** DTI engineers have been to Agro Hub sites on the 31 January 2019 to assess the projects in response to proposals made on the submitted business plan. The DTI has anticipated that project be launched before the 30th of March-2019 only if all the required compliance matters have been met and submission made as proof.

(a) Strategic Partnerships

Strategic partnerships are to be forged to advise the Municipality through formation of Mayoral Economic Advisory Council.

(b) Retail Industry

The SDF identifies Ntabankulu urban Area as a node for retail industry. Currently the projects that are on planning stage:

- Fuel Filling station
- Erf 287 Ntabankulu Spar
- Erf 254 shopping Complex

Anchor projects currently operating within the urban area are as follows:

- Erf 93 Mpitshane Shopping Complex
- Erf 1019 Saverite supermarket
- Erf 34 Bhejane hardware

A long term plan to retain businesses within the urban area is to be developed in partnership with strategic partners and anchor project clients. The SDF further integrates economic

corridors to economic nodes. (DR 08125, DR0819, DR08106, DR08192, DR08109) to sustain economic activity.

(c) SMME development

On Training and Capacity Building, a Memorandum of Understanding has been signed between Ntabankulu Local Municipality and SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business plans, financial reports, business registration, marketing and training.

From financial year 2013-2014 ten co-operative and SMME's with twenty members (20) have been trained in Business plan development, Business management, and financial management. 20 cooperatives from various sectors had been trained in project management and Marketing management with 40 beneficiaries benefited.

Since 2010 the municipality in partnership with the Department of Sports, Recreations, Arts and Culture has trained eight (08) primary arts and culture & sewing cooperatives. SMME Development Policy has been developed and adopted in 2018/19

(d) Forestry

According to the latest study conducted by the Department of Water Affairs for availability where all our projects are situated. The results were that all our areas are not suitable for new afforestation their catchments have been fully utilized and no further development should take place. SAPPI is assisting our communities for water use licenses and community applications that were submitted to DWA in September 2013 were the following.

- Thaleni (ward 05)- 370 ha
- Mazeni (ward 15) -198 ha
- And Lunzwana (ward 16)- 439 ha

Only 15, 16 and 17 those are suitable for afforestation that is Mazeni and, Lunzwana for submitted applications.

To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 000.

4.12.8. Local Economic Development FORUM

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.

The purpose of Local Economic Development (LED) Forum which will be to overall co-ordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / couching, research etc. To this end the forum is seen an important platform to synergizing and co-ordinating the actions of various institutional actors who invest and contribute in their ways to local economic development efforts

4.12.9. Role and Mandate of the Forum

The LED Forum is important governance and advisory component of the municipality on LED matters. The establishment of the forum is in line with the constitutional mandate and legislative requirements. The overall mandate of the LED Forum is to ensure the successful implementation of the LED strategies and plans in a co-ordinated manner. This includes providing support and advice that is necessary to ensure successful implementation, regular reviews and monitoring of the LED initiatives

4.12.10. Principles Guiding the LED Forum

Local Economic Development is a policy matter in the South African context in order to reduce poverty and unemployment. In order to drive this agenda formal structures, have to be established. Various institutions both public and private are involved in different aspects of local economic development at different levels. The institutional platform for local economic development is a crowded place resulting in a duplication of activities. Coordination and integration of LED can be managed by this type of forum.

The following are the **principles** that will guide the work of the Ntabankulu LED forum

- Accountability and transparency
- Commitment and selflessness
- Honesty and Integrity
- And Development Impact

4.12.11. Objective s of the Ntabankulu LED Forum

- To enhance the consistency and integration of government technical support for LED at the municipal level
- To strengthen the Integrated Development Plans (IDP) and LED strategies / plans developed at local municipal level and government participation in the implementation of these plans and strategies.
- To strengthen the effectiveness of the technical support and resources allocations of government departments and entities, their individuals and joint accountability for LED support in the municipal area.
- To improve the quality of LED interventions inclusive of planning, access to financial support, implementation and sustainability as well as monitoring and evaluation

4.12.12. Specific Responsibilities of the LED Forum

The scope of work for the Ntabankulu LED Forum is outlined below. It may overtime be modified and revised based on changing socio- economic and administrative circumstances.

- a) To ensure the successful planning and implementation of the programmes and projects identified.
- b) On regular basis monitor and evaluate LED strategies and plans as specified in LED Forum action plan.
- c) Assist in the mobilization of communities and stakeholders that are relevant for the successful implementation of the strategies / plans
- d) Mobilize funding and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
- e) Participate in the review process of the IDP and its LED sector Strategies and plans.
- f) Encourage those organizations that are participating in the Forum to report regularly to their constituencies in order to foster closer cooperation and better understanding.

Ensure that Municipal Council receives regular LED Forum reports and recommendations.

- g) Serve as the platform to draw and replicate best practices / lessons on LED

4.12.13. Composition and membership

An MOU must be developed between all the primary role players agreeing to the establishment of the structure. Each role-player must formally appoint their members to serve in Ntabankulu LED Forum at least **one primary member and a supporting member**.

The Composition of Ntabankulu LED Forum

- **3** Representatives from the Municipality
- **3** Representatives from the Business Community
- **3** Entrepreneurs per commodity group
- **2** Representatives per Development Agencies
- **2** Representative per Institutions of Higher Learning
- **2** Representatives per Government Departments

The primary members of the forum are the key stakeholders and potential beneficiaries of a successful LED Strategy implementation. The primary stakeholders include:

- Organized Local Business (informal and informal)
- Organized Taxi Association
- Local organized farmers
- Local organized Civil Society
- Organized Local labor Union
- Local tourism organisation

The secondary members of the LED FORUM include government departments, development agencies and institution of higher learning critical to the successful implementation of the LED strategy. The following are the secondary members of the Ntabankulu LED Forum:

Departments of:

Rural Development and Agrarian Reform
Economic Development and Environment Affairs
DTI
Local Government
Labor
Land affairs
Forestry
Social Development
Public Works
Eastern Cape Office the Premier

Development Agencies:

ANDA
ECDC
SEDA
Uvimba
DBSA
IDT
Landbank
ECATU

Private companies and organized structures

Business Chamber
Farmers Association
Caterers Association
Contractor's forum
Hawkers Association
Community Tourism Association
Organized labour

Governance

To ensure the smooth functioning of the forum the following governing procedures have been adopted.

Roles of the Municipality

The Municipality will resume the role to chair the LED meetings. The municipality will also be responsible for coordinating the activities of the LED Forum.

Chairperson

The Ntabankulu LED Forum has elected a chairperson for the LED meetings. As the result the Chairperson of the Municipal Strategic Development and Planning would be the fulltime chairperson of the LED forum meetings.

Secretariat

1.1. The Ntabankulu Municipal LED Manager will be responsible for the convening of the LED Forum meetings/ activities and the LED Unit will also be responsible for the secretarial activities.

4.12.14. STRATEGIC ALLIANCES

- Strategic Alliances and partnerships (formal & informal) to be strengthened with entities that provide technical, institutional support i.e SEDA, ECDC, ECPB, DSRAC, ALFRED NZO and ANDA to intervene in the following areas: -
 - **Department of Rural Development and Agrarian Reform** _ technical and financial support to our local farmers on agricultural side.
 - **Eastern Cape Development Cooperation (ECDC)** _ assist Ntabankulu local Business with product marketing and technical advice on Ntabankulu's SME related Programs
 - **Eastern Cape Tourism Board (ECPB)** assist Ntabankulu local Business (tourism related) with product marketing and technical advice on Ntabankulu's SME related Programs.
 - **Dept. of Economic Development & Environmental Affairs (DEDEA)** provide financial and technical support on Ntabankulu's SME related Programs.
 - **Department of Forestry** –give support in value adding forestry initiatives and community.
 - **Small Economic Development Agency (SEDA)**- assist Ntabankulu local Business with product marketing and business development services
 - **ANDA**_donor for Economic Development Initiative and provide financial and technical support.
 - **Dept. of Sports Recreation Arts and culture (DSRAC)** assist in technical on heritage programs
 - **ALFRED NZO DM**- they provide financial and technical support (assist with Agricultural sector plan and Community Afforestation study)

- **Department of Mineral Affairs** assist with mining and quarry programs

4.12.15. NTABANKULU LOCAL ECONOMIC DEVELOPMENT SECTORS

Within the context of Local Economic Development and Integrated Development Plan, the following sectors are regarded as anchor drivers of the economy: -

1. DRDAR and agri-business
 2. Forestry and timber cluster development
 3. SMME Development (Investment, Mining and Manufacturing)
 4. Tourism and Environmental Development
 5. Special programs Sector
 6. LED infrastructure Development
- 4.5.26 Socio Economic Cluster (LED forum)

Local Economic Development Sub-Sector Forum has been re-structured to convene as Socio- Economic cluster. They are scheduled to sit on quarterly basis. The Ntabankulu LM IGR Forum establishes Clusters to assist and advise it in the performance of its functions and exercises of its powers. The Ntabankulu LM IGR Forum must determine the terms of reference of any cluster established by it but **may not delegate any decision-making powers to these Clusters.**

NB: The established clusters must meet quarterly or as determined by the cluster established so as to consolidate reports to the Ntabankulu Intergovernmental Relations Forum which must also sit on quarterly basis.

4.12.16. ALLOCATION OF THE CLUSTERS IS ALIGNED TO THE FIVE (5) KPAS OF LOCAL GOVERNMENT: -

The composition of Clusters internally is determined by the functional area.

Each Cluster may establish sub-clusters within the cluster to ensure that details of planning, co-ordination, implementation, monitoring and evaluation are discussed.

4.11.16.1. Socio- Economic Development Cluster:

It is the responsibility of each Head of Department (Director Local Economic Development) to nominate Cluster members, in consultation with Portfolio Head; however, the following institutions but not limited shall form part of the LED cluster:

- Standing Committee members of Local Economic Development
- Ingwe TVET College
- Walter Sisulu University
- DEDEA
- ECDC
- DSRAC
- DMR
- ANDM
- DAFF
- Department of Communications

- DPLGTA
- OTP
- DTI
- DRDAR
- SEDA
- Department of Social Development
- Department of Health
- SAPS
- SASSA
- EMS
- Department of Safety and liaison
- Department of Home Affairs
- Department of Justice
- DSRAC

The role of this cluster is to co-ordinate planning, implementation, monitoring and evaluation of socio-economic development initiatives within Ntabankulu Local Municipality jurisdiction focusing but not limited to the following:

- Agriculture
- Manufacturing
- Tourism
- SMME Development
- Forestry
- Mining
- Municipal/Environmental Health
- Primary Health Care and HIV/ AIDS
- Disaster Management and Fire Fighting
- Environmental Services
- Waste Management
- Law Enforcement and Community Safety
- Assessing of enabling documents by community members,
- Educational Programs,
- Crime prevention, and
- Environmental management (solid waste), and maintenance of public amenities.

4.11.16.2. Key Challenges to Economic Development

A high level of factors critical for Economic Development portrays a state of development predicators within the municipality. Though they may impact negatively on the development imperative, these factors can be turned around with resource mobilization and strategic partnerships between the Municipality, the Government of the Eastern Cape, National and Private Partnerships. Some of these negative challenges are as follows:

Poor Roads Infrastructure
 Lack of Basic Services such as water, electricity and access to sanitation
 Limited Skills Base
 Lack of Large-Scale Commercial Presence
 Poor Industrial Base
 Poor Infrastructure support for business/industrial development
 Land tenure system including land claims that affect the urban commonage.
 Lack of co-ordination for growth initiatives

High Crime Rate

As said, some of these factors are not insurmountable. More importantly the municipality is aware of them, and various measures are already being undertaken to deal with these matters. A service provider has been commissioned by the municipality to:

- Strategically identify quick win developmental projects and facilitate the packaging these in a bankable manner.
- Mobilize various strategic, developmental and investment partners for the execution of the identified projects.
- Ensure optimum cooperation between the Municipality and its various stakeholders on matters of economic development.
- Promote economic development in a manner that improves the quality of life of the municipality's residents thus fostering an approach of integrated development.

4.12.17. SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Conducive land suitability for forestation	To increase the number of youth employed in rural area
Conducive land suitability for crop production	
Tourism development initiatives like annual festivals(Pondo Festival as an existing brand) and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Good relation with organised economic development structures	To improve the accountability and transparency platform through credible information from roleplayers to the beneficiaries
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Programs in place to reduce high illiteracy rate i.e. Back to school Campaign, internships, learnerships	Strengthen partnerships with institutions of higher learning
Availability of land for development, agriculture and livestock farming	Assess, analyse and land zoning for required development

Natural landscape and cultural values for Tourism development	Identify tourism development potential areas and request support to the department tourism, arts and culture for investment and other relevant stakeholders
EPWP Initiatives	To increase the number of employed youth and women from rural areas.

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Potential for use of available underutilised land for agriculture	To increase budget allocations for agriculture
SMME support and development programs create opportunity for enterprise development & economic growth.	Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
Commercial & emerging black farming which has lead to job creation and economic growth.	
Agricultural sector development as an employment creation vehicle.	To Promote agriculture to serve as a catalyst for the growth of the local economy
Massive job creation national initiatives like EPWP, CWP, National Rural Youth Service, Coops, ECF, etc. can also increase opportunities for employment.	To Develop a register of Jobs created through LED Programmes
Grant contributes positively towards wealth distribution & income inequality reduction	To Mobilize resources towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans
Massive job creation on national initiatives like EPWP, CWP and Thuma mina green deeds and learnership programs.	To develop register of job created through EPWP and CWP initiatives.

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Inability to provide the necessary services to our clientele timeously.	Improve community-based planning for the benefit of community
Inability to provide the necessary services to our clientele timeously. Inadequate capacity of EPWP unit	To improve community-based planning for the benefit of community.
	Mobilisation of human and tools of trade

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Forests face many treats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Perceived social distance between government & society.	To strengthen the implemantation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests happening elsewhere in the country can have contagious effect and lead to community hostility and negative perceptions about the municipality.	
Powers & functions (decision making)	Strengthening the function of all IGR Forums(IGR; LED; Roads; Safety and Security Forum; LCF)
Capacity constraints to match the country's strong economic performance	Strengthening of investemnt in the development of human capital(Back to School; Skills develoment and Training)
Lack of access to finance for SMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and caparcity building programs for SMME's
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	
Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	
Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and caparcity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	
Grazing land, veld fires, soil erosion and allien species	To strengthen awareness campaigns
Recession on economic growth and job creation initiatives due toCovid 19 pandemics	To strengthen empowerment and capacity building programmes for SMMEs.

4.13. FINANCIAL VIABILITY

Financial Viability comprises of the following key performance indicators:

- Financial Planning and Reporting
- Revenue Management
- Supply Chain Management
- Expenditure Management
- Accounting Services and Stores Management

Key Performance Indicator	Key focus areas	Policies	Last Adopted
Revenue Management	☐ Cash management ☐ Billing of rates and Services ☐ Maintain debtors book including credit control ☐ Resolve Customer related enquiries ☐ Revenue collection, ☐ debtors management, ☐ transfers and subsidies. The main sources of own revenue are:- ☐ Property rates ☐ service charges, ☐ rental of facilities and equipment, ☐ licences and permits ☐ services rendered ☐ interest received, ☐ fines penalties and forfeits ☐ and other revenue. Currently the municipal is implementing supplementary valuation roll 2 which comprises of 1 635 properties that includes government, residential and commercial properties. The Municipality is not a water-services provider and is also not providing Electricity. Alfred Nzo District Municipality is responsible for water provision and Eskom is responsible for Electricity provision. The municipality has appointed a debt collector on November 2020 that will assist in collecting long outstanding debt and promote a culture of paying for property rates amongst debtors. The Municipality appointed service provider to assist with the development of the general valuation roll (effective from 1st July 2019) and supplementary valuation roll. The general valuation roll, the first	☐ Credit control and debt collection policy ☐ Property rates policy ☐ Property rates By-Law ☐ Tariff policy ☐ Tariff by-law ☒ Credit control and debt collection by-law ☒ Property rates by-law ☒ Revenue enhancement strategy ☒ Cash and investment policy	29 May 2020

	compulsory supplementary valuation roll 1 (SV1) and second supplementary valuation roll have been developed and implemented. The municipality is in the process of developing version 3 of supplementary valuation roll that will be implemented on the 1st of July 2021. The staff compliment in this section is as follows: ☐ Manager Revenue Management (Vacant) ☐ Accountant Revenue ▪ Billing Officer (vacant- to be filled before the end of the 2020/2021 financial year) ▪ Cashier		
Expenditure Management	☐ Expenditure Management ☐ Maintaining creditors book. ☐ Payroll processing ☐ Resolve client related enquiries. ☐ Vat Maintanance ☐ Petty cash management ☐ Payment of Suppliers ☐ Reviewal of General Ledger for the identification of missallocations and overspending ☐ Safe keeping of supporting documents The staff compliment in this section is as follows: ☐ Manager Expenditure Management ☐ Accountant Payroll ☐ Accountant Creditors ☐ Sub accountant Creditors ☐ Sub accountant Payroll	• Petty cash policy • Unauthorised, irregular, fruitless and wasteful expenditure policy	29 May 2020

Financial Planning Services	☐ Budget planning & monitoring ☐ Financial Reporting including MSCOA Reporting ☐ Manage cash book. ☐ long and shortterm financial planning ☐ compilation of grap compliant budget ☐ reporting to all spheres of government ☐ development and implementation of budget related internal controls. The staff complement in this section is as follows: • Manager: Financial Planning and Reporting • Accountant Budget and Reporting • Accountant Cash book Vacant Positions: • Sub accountant reporting • Sub accountant Cashbook	• Budget policy • Long term financial plan • Funding and reserve plan • Cost containment policy • Unauthorised, irregular, fruitless and wasteful expenditure policy • Cash and Investment policy	29 May 2020
Supply Chain Management	☐ Procurement in terms of SCM policy and regulations ☐ Contract management ☐ Fleet management ☐ Driver messenger services ☐ Demand management ☐ Acquisition management ☐ Disposal management The municipality has functioning bid committee system and all committees are composed in accordance with Section 27, 28 and 29 of the Supply Chain Management Regulations. The staff under Supply chain unit is as follows: • Manager SCM • Practitioner SCM • Officer Contract Management • Officer Fleet management • Procurement Clerk (Demand and acquisition sub accountant) • 5 Drivers Vacant Positions: • Procurement Clerk (Demand and acquisition sub accountant) • Clerk Fleet Services	• Supply chain management policy • Political Office Bearers' vehicles policy • Fleet management policy • Standard infrastructure procurement delivery management policy (annexture to SCM policy) • Unauthorised, irregular, fruitless and wasteful expenditure policy • Contracts management policy	31 May 2019

Asset and Stores Management	☐ Manage Assets in terms of Grap standards. ☐ Manage Stores ☐ Facilitate the insuring of the newly acquired assets. ☐ Submit claims for lost and damaged assets. ☐ Make follow ups from the Insurance company on claims submitted. ☐ Consolidate the insurance report. ☐ Maintain of Grap compliant asset register. The staff under Asset and Stores Management are as follows: ☐ Manager Asset and Stores ☐ Asset Accountant ☐ Sub accountant: Inbound and outbound ☐ Sub accountant: Assets Vacant positions: Accountant: Stores Sub accountant: Inbound and outbound General Assistants x3	- Asset management policy - Inventory management policy	29 May 2020

Financial Planning

Ntabankulu local municipality infrastructure projects are predominantly funded through conditional grants i.e. MIG, INEP, COGTA and Treasury. The Municipality has further set a certain percentage on own revenue and equitable share to budget for Capital Projects. Below is the table that depicts the capital expenditure:

Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022
104 354 641	90 298 950	80 355 060	41 915 000	28 524 000

In the previous years the municipality has spent their grants with regards to capital expenditure as follows:

Name of the Grant	Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
MIG	2016/2017	R34 569 000	R34 569 000	100%
MIG	2017/2018	R37 581 000	R37 581 000	100%
MIG	2018/2019	R26 681 000	R19 834 191	74%
MIG	2019/2020	R39 785 853	R39 785 853	100%
MIG	2020/2021	R27 076 900	R15 248 405	61%

Name of the Grant	Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
INEP	2016/2017	R42 000 000	R42 000 000	100%
INEP	2017/2018	R40 000 000	R39 952 441	99.99%
INEP	2018/2019	R51 732 000	R40 716 159	79%
INEP	2019/2020	R30 000 000	R30 000 000	100%
INEP	2020/2021	R 14 910 000	R7 808 558	52%

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Provincial Treasury	2016/2017	18 715 729	18 715 729	100%
Provincial Treasury	2017/2018	3 086 595	3 086 595	100%
Provincial Treasury	2018/2019	6 900 000	6 900 000	100%
Provincial Treasury	2019/2020	4 522 007	4 522 007	100%

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
COGTA	2016/2017	13 000 000	13 000 000	100%
COGTA	2017/2018	9 961 112	9 349 664	(99%)
COGTA	2018/2019	-	-	-
COGTA	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Office of the Premier	2017/2018	8 102 726	8 029 556	99%

Ntabankulu local municipality operational expenditure is funded through equitable share and other operational grants e.g FMG, EPWP, DSRAC and MIG top slice. Below are the tables that depict the operational grant expenditure:

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Municipal Finance Management Grant(FMG)	2016/2017	R 1 825 000	R 1 825 000	100%

Municipal Finance Management Grant(FMG)	2017/2018	R 1 900 000	R1 899 687	99.9%
Municipal Finance Management Grant(FMG)	2018/2019	R1 970 000	R 1 969 530	99.98%
Municipal Finance Management Grant(FMG)	2019/2020	R2 435 784	R2 435 784	100%
Municipal Finance Management Grant(FMG)	2020/2021	R2 800 000	R 1 145 834	41%

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Expanded Public Works Programme-(DORA	2016/2017	R1 231 000	R1 231 000	100%
Expanded Public Works Programme-(DORA	2017/2018	R2 311 000	R2 311 000	100%
Expanded Public Works Programme-(DORA	2018/2019	R1 909 000	R1 909 000	100%
Expanded Public Works Programme-(DORA	2019/2020	R1 621 000	R1 620 629	99.98%
Expanded Public Works Programme-(DORA	2020/2021	R2 374 000	R1 153 944	49%

4.13.1. Revenue Management

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Department of Sports and Recreation (DSRAC)	2016/2017	R350 000	R350 000	100%
Department of Sports and Recreation (DSRAC)	2017/2018	R350 000	R321 669	92%
Department of Sports and Recreation (DSRAC)	2018/2019	R400 000	R378 140	88.28%
Department of Sports and Recreation (DSRAC)	2019/2020	R550 200	R468 243	85.10%
Department of Sports and Recreation (DSRAC)	2020/2021	R581 956.45	R29 250	5%

Underneath is the billing of properties per category:-

CATEGORY	AMOUNT OWED
Commercial	8 134 226
Residential	8 896 977
Government	2 561 403
Rental of facilities	1 204 399
Specialised	218 413

The percentage Budgeted revenue that was realized in the past two years per category of own and grant revenue is as follows:

Item Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Own Revenue	7%	12%	8%	11%	12%
Grant revenue	93%	88%	92%	89%	88%

The collection of revenue for five year period is as follows:

Item Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Own Revenue	11 607 114	16 076 462	19 001 632	R9 844 390	-
Grant revenue	202 961 582	193 906 344	203 484 993	R153 156 000	-

There is an under collection on debtors despite implementation of debt reduction incentive programme which allows debtors to settle 50% of debt with the intention of writing off the balance. The municipality has appointed the debt collector to stimulate the culture of paying debts amongst the rate payers as aligned with the credit control and debt management policy. The impact of vovid 19 pandemic has affected the payment parttens for rates and services.

The municipality is not a water and electricity services provider. Water services are the function of the district municipality and the electricity is the function of eskom

Basic service (Indigent):

Item Description	2016/2017	2017/2018	2018/2019
Indigent Support	R4 762 355 (3%)	R3 797 727	R4 705 080

4.13.2. Supply Chain Management

The turnaround time for the procurement processes above R200 000 is 30 days. However, some projects were affected by the effects of covid 19 that caused bid committees not to sit as per schedule. The training of all bid committee members has been onducted during the month of February 2021.

The contract and commitment registers are updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers monthly. The historical irregular, fruitless and wasteful expenditure has been written off by the council of the Ntabankulu Local Munucipality. Irregular expenditure amounting to R78 007 296 was

written off by council in 2019/2020 financial year. A remaining balance of R18 733 434 together with the current year balance, is currently being investigated by the MPAC for consideration in 2020/2021 .

4.13.3. Expenditure Management

Expenditure management unit reviews the expenditure per expenditure type to identify over and under expenditure as compared to budget.

The turnaround time for payment of creditors is 30 days from the date of receipt of valid invoices as required by the MFMA.

Fruitless and wasteful expenditure has been reduced from prior years. The fruitless and wasteful expenditure amounting to R1 222 109 was written off by council. A remaining balance of R4 198 049 and the current year balance, is to be investigated by the MPAC for consideration in 2020/2021.

The current rate of employee related costs to operating expenditure is 42% which is slightly exceeded with the MFMA circular 71 of financial norms and ratios that states that the rate should be between 25% and 40%. The total percentage of repairs and maintenance is 2% which is significantly below the 8% norm as required by MFMA circular 71.

4.13.4. Asset and Stores Management

The municipality maintains GRAP compliant asset register. The municipal assets are insured with Indwe Risk Services.

The municipality has inventory register in place. The inventory consists of stationery and cleaning material.

The total value per category is as follows:

Asset Category	Amount
Investment Property	R 31 207 652
Property Plant and Equipment	R 337 163 670
Intangible Assets	R Nil
Inventories	R 952 016

The Municipality has developed and is implementing the internal controls for effective financial management system. The municipality has separate bank account for all conditional grants.

The municipality does not have any loans.

ANNUAL FINANCIAL STATEMENTS PROCESS PLAN

The 2019/2020 financial statements were prepared and submitted to the Office of Auditor General in line with the MFMA on the 31 October 2020. The AFS are currently being audited as the submission date has been changed in line with national treasury gazett number 43582 of the 05 August 2020 which exempted municipalities from submitting on the 31 August 2020. The Municipality is busy submitting the information requested by the office of the auditor general and they are still happy. The draft management report is expected to be presented on the 12 March 2021 and the final report on the 15 March 2021.

Description	2016/2017 Audited	2017/2018 Audited	Budget Year 2018/2019	Budget Year +1 2019/20	Budget Year +1 2020/21
Operational Grants					
Local Government Equitable Share	93 327 000.00	99 603 000.00	108 982 003.00	122 571 477.00	152 048 000.00
Financial Management	1 824 999.00	1 899 687.00	1 970 000.00	2 435 000.00	2 800 000.00
EPWP Incentive	1 221 382.00	2 318 863.00	1 909 000.00	1 621 000	2 374 000.00
DEDEAT	210 003.00	896 391.00	-	-	-
LGSETA					2 864 000.00
Sport and Recreation -DSRAC	347 959.00	323 710.00	350 000.00	400 000.00	581 956 .00
Pricint lan	204 284.00	66 149.00	-	-	-
Special Support for councillor remuneration and ward committees					7 692 000
Municipal Disaster Relief fund				417 000	-
Total Operational Grants	97 135 627.00	105 107 800.00	113 211 003.00	129 108 471.00	168 359 956.00
Capital Grants					
Municipal Infrastructure Grants (MIG)	35 960 000.00	37 581 000.00	26 681 000.00	39 785 853.00	27 005 000.00
Intergrated National Electrification Programme (INEP)	41 999 999.00	39 952 441.00	51 732 000.00	30 000 000.00	14 910 000.00
Internal Streets- Provincial Treasury	18 715 729.00	3 086 595.00	6 900 000.00	4 522 007.00	-
COGTA	13 000 000.00	9 349 664.00	-	-	-
IEC	2 000 000.00	-	-	-	-
Small Town Revitalisation - OTP	-	8 029 556.00	-	-	-
Total Operational Grants	111 675 728.00	97 999 256.00	85 313 000.00	74 307 860.00	41 915 000.00

Description	2016/2017 Audited	2017/2018 Audited	Budget Year 2018/2019	Budget Year +1 2019/20	Budget Year +1 2020/21
Operational Grants					
Local Government Equitable Share	93 327 000.00	99 603 000.00	108 982 003.00	119 728 000.00	128 000 000.00
Financial Management	1 824 999.00	1 899 687.00	1 970 000.00	2 435 000.00	2 867 000.00
EPWP Incentive	1 221 382.00	2 318 863.00	1 909 000.00	-	-
DEDEAT	210 003.00	896 391.00	-	-	-
LGSETA					
Sport and Recreation -DSRAC	347 959.00	323 710.00	350 000.00	369 250.00	389 559.00
Pricint lan	204 284.00	66 149.00	-	-	-
Total Operational Grants	97 135 627.00	105 107 800.00	113 211 003.00	122 532 250.00	131 256 559.00
Capital Grants					
Municipal Infrastructure Grants (MIG)	35 960 000.00	37 581 000.00	26 681 000.00	25 805 800.00	27 076 900.00
Intergrated National Electrification Programme (INEP)	41 999 999.00	39 952 441.00	51 732 000.00	32 000 000.00	38 400 000.00
Internal Streets- Provincial Treasury	18 715 729.00	3 086 595.00	6 900 000.00	-	-
COGTA	13 000 000.00	9 349 664.00	-	-	-
IEC	2 000 000.00	-	-	-	-
Small Town Revitalisation - OTP	-	8 029 556.00	-	-	-
Total Operational Grants	111 675 728.00	97 999 256.00	85 313 000.00	57 805 800.00	65 476 900.00

4.13.5. SWOT ANALYSIS FOR FINANCIAL VIABILITY

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Financial Management systems in place.	• Generate financial reports through the financial management system. ◦ Tracking Budget vs Expenditure • Good Financial Management ◦ Ability to do orders and track payments on the system
Positive municipal cash flow	• Ability to pay creditors and salaries timeously. • Ability to generate own revenue through Interest received
Revenue enhancement strategy in place	• Increase of own revenue and revenue base. ◦ Rates collection
Good Finance Policies & Internal Controls in place	• Reduce the risk of Fraud and Corruption. • Reduced risk to incur Unauthorised, Irregular, Fruitless and Wasteful expenditure • Safeguarding of assets • Reduce the misuse of municipal resources
Skilled and competent Staff	• Ability to execute and comprehend Finance related duties. Less reliant on External Service providers

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Financial support from sector departments, district municipality and agencies	• To increase relations with sector departments, district municipality and agencies in order to gain more financial support
Improved financial accountability and financial management	• Reduction of audit findings and Queries Improved Compliance and commitment to comply amongst departments in submitting compliant documents
Municipal properties that are not utilised (vacant Land and buildings)	• Opportunity for increased revenue collection
Expansion of Revenue Base.	• Valuation System that is active and has an ability to track new development and government properties that were previously unsurveyed,

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Grants dependency	• To increase our own revenue base such as owning properties and leasing them • 2 Service providers appointed to assist in sourcing of funding
Unrealistic budget patterns (Bloated Head)	Identify other sources of revenue
Long outstanding debt	• Implementation of revenue enhancement strategy and collecting debt through the appointed debt collector. • Incentivise rate payers to encourage settlement of debt.

Inadequate office space	• More offices to be constructed.
Inability to fully utilise municipal properties / Infrastructure	• Utilise fully the municipal infrastructure to increase own revenue such as fully utilising the Licensing department. • To appoint an Estate management Company to assist in managing all municipal properties.

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Culture of non- payment of municipal services reduce revenue base of the municipality	• To conduct awareness to our customers (Ratepayers Meetings, Paper Adverts) • Timely distribution of statements • Collection Strategies such as offering reduced rates for balances, Rate payers awards.
Limited equitable share received by the municipality	• To enhance public education on voter registration • Encourage first time voters to register.
Low revenue base	• Establish dedicated unit to implement revenue enhancement strategy. • Improve town revitalisation to encourage our customers to pay bills.
Failure of local Suppliers to meet SCM requirements	• Conduct Supply Chain day • Conduct workshops for local SMEs
Covid – 19 Pandemic	• To revisit indigent register and update • Might lead to increased indigent people. • Inability to collect revenue.

4.14. GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPI	Core Functions	Policies/Plans	Last Adopted
Public Participation programmes	Public participation programmes, including ward committees, MRM and management of petitions.	Ward Functioning Policy, Petitions Policy Public, Participation Strategy, and Local Geographic Names Change Policy	31 May 2020
Legal Support Services	- Drafting and vetting of Service Level Agreements - Draft Contracts - Prepare Legal Briefings - Assist in the consideration and preparation of Litigations - Co-ordinate the drafting and alignment of By-laws - Interfaces with revenue services in credit control by issuing letters of demand etc	None	Not applicable
Strategic Management	- Drafts the IDP in terms of relevant prescripts. - Drafts the Institutional Score card ensure alignment with SDBIP - Facilitate individual performance agreements for section 54A and 56 employees. - Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees. - Reviews performance of the institution in	- IDP, Budget & PMS Process Plan - IGR Terms of Reference - PMS Policy	31 August 2020 30 May 2019 29 May 2020

	terms of monthly, quarterly, half yearly and annual report		
Operations Management	• Overall administrative management of the Office of the Municipal Manager • Manage second layer performance planning and reporting. • Coordinates the drafting of the SDBIP • Coordinate drafting of the monthly, quarterly, half year and annual report • Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting. • Coordinate research and institutional capacity • Is in charge of the overall institutional operations. • Overall supervision of the implementation of all Municipal Calendar • Facilitate and Champion Back-toBasics program.	• Delegation Framework • Back Basics Action Plan • Status quo Action Plan • Operation Clean Audit Terms of Reference • Institutional Calendar	• 22 November 2019 • 06 July 2015 • 24 January 2020 • 18 February 2019 • 23 June 2020
Internal Audit	• Overall Internal Audit of the Municipality • Draft annual Internal Audit Plan including auditing risk and performance.	• Internal audit charter • Audit committee charter • Audit methodology	• 29 June 2020 • 30 July 2020 • 29 June 2020 • 29 May 2020

	• Conduct Audits and reports to the Municipal Manager and the Audit Committee • Assists the functioning of the Audit Committee. • Assists the functioning of MPAC.	• Risk management policy • Internal Audit Risk based plan. • Fraud and corruption prevention policy • Risk management Committee charter. • Strategic and operational Risk register. • Terms of reference for Financial Misconduct board.	• 29 June 2020 • 29 May 2020 • 29 June 2020 • 30 October 2020 • 29 May 2019
Stakeholder Management & Special Programs Unit (Office of The Mayor)	• General management of the Office of the Mayor • Draft and research Mayor's speeches and presentations • Stakeholder management including traditional leaders. • Special Programmes for the Youth, Women + Men and Disabled • Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age) • Support the HIV and AIDS council • Manage the overall Marketing Communication Strategy • Provide Municipal Branding • Co-ordinate Public Relations and Media Liaison • Co-ordinate the Municipal Calendar of Events • Co-ordinate the IGR for the Municipality	• Office of the school • Mayor's speeches • Communication Strategy • Communication Policy	30 May 2019

The Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee Functioning, Petitions and Public Participation Policy and Strategy. The public participation programmes are aimed for promoting good governance and community participation. The policies encourage the community participation in the governance affairs of local government, including IDP/PMS and Budget processes.

For purposes of good governance and public participation, the Ntabankulu Municipality has established policies and by-laws that are in line with national and provincial legislative framework. The by-laws have been adopted by the municipal council and are in the process for re-gazetting. The municipal by-laws had last gazetted on the 15th January 2010.

The municipality has also adopted the Fraud and Corruption Prevention Policy that had been adopted by Council on the 27th May 2016. The policy incorporates the whistle blowing procedures, and it was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of ward committees. The Ward Committee Functioning Policy had been reviewed and adopted by the Municipal Council on the 27th May 2019.

Comprehensively, the Ntabankulu Municipality had established Ward Committees in all 17 wards, after the 2016 local government elections and are all fully functional. The ward committees are reporting monthly in the Office of the Speaker and are claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers. The municipality has set aside an annual budget of R2 569 971.60 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees.

The Public Participation Section is also coordinating a number of programmes that are directed to improve social cohesion and promoting cordial relations between ward committees and communities. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through community -based plans (CBPs) and IDP representative forums.

The Ntabankulu Local Municipality had embarked on integrated service delivery model (*Covid 19 Ward Rapid Response Teams*). The response task teams are the best possible solution for the municipality to bring together fragmented services offered to individuals, families, and communities. The Ntabankulu Local Municipality had established response task teams in 17 wards. The response task teams are not functional due to numerous challenges, including lack of financial support for the model. Furthermore, there is a lack of capacity, skilling programmes and human resources for the members of the response task teams tasked to provide administration and secretariat work.

It must be understood that the public participation programmes for the municipality are aimed to ensure that communities are informed about government programmes from all three spheres of government and encourage them to contribute to the nation building. These programmes include:

- Ward conferences,
- Awareness campaigns on Gender Based Violence (GBV),
- Moral Regeneration Movement, (awareness on initiation custom)
- Community Consultation on ward delimitation,

- IDP & Budget Outreach programme and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The Ntabankulu Local Municipality has only eight Community Development Workers (CDWs), who are deployed as the Provincial government employees that are assigned to work at ward level. The CDWs are expected to assist progressively to meet the community needs, and are helping communities to achieve their goals, realise their aspirations. They participate in fully in all public participation programmes, this includes assisting community mobilization and administration to the ward.

The Petitions and Public Participation Committee is in place as the Municipal Council and is fully functioning. The committee seats on quarterly basis and is tasked to undertake analysis and recommendations on petitions received by the municipality. The petitions register is also in place and is being updated monthly.

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of jurisdiction. The aim of the sport and recreation programme is aimed to promote, uncover and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport programme of the Mayoral Cup and Provincial Steve Vukile Games, the programme started since 2009/10 until 2019/2020 financial years.

4.14.1. Back to Basics implementation

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. Back to Basics assessment was done by COGTA and a Back-to-Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan.

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program, and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports to National Cogta monthly and on a quarterly basis the municipality reports to the district and further to DMAFO, Munimec and Provincial Cogta.

4.14.2. Council Structures

The Ntabankulu Municipality comprises of 17 wards and 34 Councillors, 17 of which are ward councillors and 17 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker. The Ntabankulu Municipality Council Chambers are at ERF85, Ntabankulu Main Street. There are Five Standing Committees established as follows:

- Corporate Services,
- Technical Services

- Development Planning Services,
- Financial Management Services, and
- Community Services

The Municipality has Rules, Standing Orders and Procedures which are applicable to all the Council Committees. The Rules, Standing Orders and Procedures were reviewed and adopted by the Council in 29th May 2020

The Council consists of the following Section 79 Committees:

1. Municipal Public Accounts Committee
2. Public Participation and Petitions Committee
3. Rules, Ethics and Members Interest Committee

The objectives of the committees are outlined in the Terms of Reference that are contained in the Rules, Standing Orders and Procedures are as follows:

- To serve as an oversight committee to exercise oversight over the executive obligations of council.
- To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.
- To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.
- The Municipal Public Accounts Committee was established, and Terms Reference were reviewed on 29 August 2016 and the MPAC workplan was reviewed and adopted by the Council on the 30 October 2020
- Public Participation & Petitions Committee was established, and the Terms Reference were reviewed and adopted by the Council on the 22 November 2019.
- Rules Ethics & Members Interest was established, and the Terms Reference were reviewed and adopted by the Council on the 22 November 2019.

4.14.3. Policy Environment

All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in January 2010. The review of all by-laws has been done in all wards, but awaiting consultation of Ratepayers for final approval by Council and ultimately gazetting. The Municipality has established a fully fledged Renue Unit. A Revenue Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Munciality is pro-active in terms reporting to disctrict and Eskom when water distribution losses and illegal connections of electricity have been identified.

Maintenance and implementation of reporting regulations (mSCOA)

The Municipality is mscoa compliant underneath are the implementation status per catergy:-

- Expenditure and payables- The system is fully functional however there are still challenges encountered on expenditure and the Service Provider is working on them.
- Revenue, Billing and Recievables:- The system is fully functional but there are challenges and the system vendor is working on them
- Asset Management: The system is partially utilized due to system challenges on calculation of depreciation.
- Supply Chain Management:- The system is fully functional but there still challenges and the system vendor is working on them

- Cash and bank including the bank reconciliation: The bank reconciliations and investments are fully flagged

Revenue enhancement and debt relief programme

The Municipality adopted the revenue enhancement and the debt relief programme. The main intention of the programme was basically to encourage our customers to pay, reduce the high debt and increase the revenue. The debt relief programme has been reviewed and adopted on 25th of January 2019. The January month was declared as rate payers months focusing on implementing the Council resolutions pertaining to our customers.

4.14.4. Governance Structures

4.14.4.1. Audit Committee, Internal Audit and Risk Management

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of four members, the members were five, however one has since resigned during the month of October 2020.

The Audit Committee charter is reviewed annually; furthermore, the Audit Committee has complied with its sittings as outlined in the audit committee charter and Audit Committee Work Plan.

The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done in an attempt to establish an in-house internal audit unit.

The Municipality has received the following audit opinions for the past five years:

2014/2015:	Qualified Audit Opinion
2015/2016:	Qualified Audit Opinion
2016/2017:	Unqualified Audit Opinion
2017/2018:	Unqualified Audit Opinion
2018/2019:	Unqualified Audit Opinion
2019/2020:	Unqualified Audit Opinion

The Operation Clean Audit Committee has been established within the municipality, with the focus to reduce audit findings. Risk management workshop was conducted on the 11-14 August 2020 for staff and Councillors. The audit action plan for 2018/2019 was developed by the municipality, based on the management letter with emphasis on the following areas:

- Revenue Management
- Supply chain management
- Irregular Expenditure
- Performance information
- Non-Compliance with legislation

The process plan for preparation of Annual Financial Statements for the financial year 2019/2020 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2019/2020 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 October 2020

The municipality has set aside an office which is utilised for filing of all the compliance documentation. The municipality is currently developing an audit file for half year financial statements.

The Municipality has developed a strategic risk register for the financial year 2020/2021 which is composed of 18 risks and was presented to the audit committee and Council on the 24 August 2020 and 30 October 2020, respectively. Furthermore, operational risk registers have been developed for all the departments for the financial year 2020/2021 and the progress is being monitored on a quarterly basis.

A Risk Committee was established and is being chaired by the external person, the meeting has sat on the 11 – 14 August 2020, 21 October 2020 and 11 January 2021. furthermore, the internal risk committee meetings are being conducted prior the one chaired by the external person.

4.14.4.2. LEGAL SERVICES

The Municipality had appointed a legal team on a three (3) year contract which commenced on the 26 May 2019 and is due to expire on the 25 May 2022. The names of the Firms are as follows: L. Guzana Inc. Attorneys, NT Vuba Inc. Attorneys and Madlanga&Partners Inc. Attorneys. The new Municipal legal team is responsible for all litigation matters brought by and against the Municipality. The municipality also has an in-house legal coordinator who shall serve as a link between the legal team and the Municipality. Further to this, the legal team shall provide the Municipality with monthly reports on all matters handled by them and the progress of those matters. Those matters are recorded in the Municipal litigation register for easy reference and clarity.

During the year 2020 one of the Legal Law Firms Directors passed on which resulted in Municipality not issuing any instructions until the finalization of the deceased Estate. In the meantime, the Legal Practice Council has appointed Ngxukumeshe Attorneys to keep all Municipal documents that were handled by NT Vuba Inc. The Municipality is currently in the process of appointing two additional Law Firms in endeavour to strengthen the Municipal Legal Team which will be a contract of 36 months with effect from the date of signature of the Service Level Agreement.

4.14.4.3. STRATEGIC RISK REGISTER FOR THE FINANCIAL YEAR 2020/2021

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
KPA 1 GOOD GOVERNANCE	To improve municipal performance towards achieving service delivery objectives by June 2022 (2021/2022 signed Performance agreements for Municipal Manager and Directors by June 2021)	1	1. Unplanned critical vacancies in Senior Management	1. Poor talent retention strategy 2. Inter-Municipal competition for human resources.	Major	4	Moderate	3	12	Moderate	1. PMS Framework 2. Municipal Systems Act 3. COGTA Regulations 4. Quarterly institutional performance analysis	Good	70%		Acceptable	MM	1. Develop and implement talent retention strategy and policy	Corporate Services Director (Policy development)	31-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
	To conduct an independent preliminary or full investigation in terms of the Regulations by June 2022 (4 Financial misconduct board sittings coordinated by June 2021)	2	Non-availability of board members	1. Mismanagement of the institution calendar 2. Power outages and ICT network failures affecting virtual meetings.	Catastrophic	5	Moderate	3	15	High	1. Institutional Calendar 2. Financial Misconduct Board Terms of Reference 3. Register of cases referred to the board by Council 4.External/Independent board members and chairperson	Good	70%		Acceptable	MM	Security of recordings and sessions	Corporate Services Director ICT Manager	Ongoing

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
	To adhere to the legislative prescripts that guide Municipal planning and performance by June 2022. (Evaluated service provider's performance as per signed SLA within the directorate by 30 June 2021)	3	Over ambitious project planning and overstated performance of service providers during project implementation which may not correspond with the quality of the final product.	1. Poor estimation of time and resources required by a given project 2. Overly lenient project evaluation and management. 3. Non-monitoring of service providers	Catastrophic	5	Almost Certain	5	25	Critical	1. Service provider monitoring tool 2. Existing SLA's 3. MFMA S116	Satisfactory	50%		Monitor	CFO	1. To schedule and conduct quarterly meetings with the service providers. 2. Due diligence of service providers- Go below the surface 3.Regular assessment and monitoring of the service provider on a monthly basis. 4. Develop a technical services checklist /performance monitoring tool according to disciplines and sub-disciplines.	All Directors & Managers	01-Sep-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
	Ensure recruitment and management of Human Resources through implementing relevant legislative prescriptions by 2022. (2 wellness programs coordinated by June 2021)	4	Non-attendance of programs by employees	1. Lack of Senior Management buy-in 2. Deprioritization of the wellness programs 3. Outsourced services through the SCM Processes 4. Invitation of Department of Health	Moderate	3	Moderate	3	9	Low	1. Wellness Policy 2. Institutional Calendar	Satisfactory	50%		Monitor	Director Corporate Services	1. Annual Wellness Plan development 2. Senior Management to release employees to attend awareness programs e.g. Capacity building, mental health and health programs	All Directors & Managers	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
	To provide clean and accountable governance structures by June 2022 (90% of 2018/2019 audit findings reduced by December 2020 and 50% of 2019/2020 audit findings reduced by June 2021)	5	1. Failure to address the root causes of the findings	Misunderstanding of the root causes by management as the key focus of remedial action	Catastrophic	5	Likely	4	20	High	1. AG Management Letter 2. AG Action Plan 3. Audit Committee 4. Internal Audit 5. Operation Clean Audit Committee	Satisfactory	50%		Monitor	CFO	1. The Directorate Action Plans should be focused on addressing the root causes of the audit findings and institute Control Self-Assessment focused on progress made on addressing the root causes. 2. Management to prepare the report on the updated progress of the audit action plan and submit to internal audit for review with supported evidence.	All Directors & Managers	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
KPA2 Institutional Development & Organizational Transformation	To provide centrally coordinated ICT Services in line with the ICT Governance Framework by 2022. (3 municipal sites Installed, configured, maintained and monitored network Infrastructure by June 2021)	6	Reliability of the network	1. Unreliable fibre network from outside service provider (Telkom) 2. There is no fail over from Telkom. (Telkom Monopoly) 3. Power Failure 4. Lack of skill and diligence internally to operate the backup system. no back up diesel for the generator , poor maintenance of the generator	Catastrophic	5	Almost Certain	5	25	Critical	1.UPS for the server room 2.Back-up generator 3.POE Switches 4.Disaster Recovery Plan 5.Disaster Recovery Policy	Satisfactory	50%		Monitor	Director Corporate Services	1. Create automatic switch on of the generator during power failure. 2. Support SLA with the client	Technical Services Director Corporate Services Director	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by 2022. (4 quarterly Monitoring reports on ICT Systems & licenses (EDMS, Ms Word, Bulk SMS, Data cubes backups, clocking and ESS) developed by	7	1.Failure to renew licences on time 2.Procurement and use of unverified licences	1. No due diligence on licences procured from third parties rather than Original Equipment Manufacturers. (OEM's).	Catastrophic	5	Almost Certain	5	25	Critical	SCM Policy	Weak	30%		Action	Director Corporate Services	1. Costs that are put in the budget must be well researched 2. Due diligence on licences procured from third parties rather than Original Equipment Manufacturers. (OEM's).	SCM Manager ICT Manager	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
	June 2021)																		
	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by 2022. (4 quarterly Monitori	8	Misalignment between target per old policy vs the actual usage under COVID 19 requirements.	1. No ICT Policy specific to COVID19 requirements. 2. Calculation of the revised volume of mobile data usages during the pandemic has not been	Catastrophic	5	Almost Certain	5	25	Critical	1. 3g and Cell phone Policy	Weak	30 %		Action	Director Corporate Services	1. Reviewing of the 3g and Cell phone Policy to accommodate the COVID19 requirements. 2. Calculation of the revised volume of mobile data usages and device prices during the pandemic. 2.1 General determination of business and private usage. 2.2 Targeted calculations for	Director Corporate Services ICT Manager	01-Sep-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
	ng reports on provision of Cell phones, 3g cards developed by June 2021.)			conducted.													extra ordinary users to guide them in terms of regular use.		
KPA 3 FINANCIAL VIABILITY	Revenue Management and enhancement (Increase down revenue by collecting 30% (R19 318 200) by 30 June 2021)	9	1. Increase in unemployment	1. COVID 19 Pandemic 2. Persistent non-payment culture amongst end users 3. Historical poor delivery of basic services, especially in the urban	Catastrophic	5	Almost Certain	5	25	Critical	1. Revenue Enhancement Strategy 2. Credit Control and Debt Collection Policy 3. Property Rates Policy 4. Bylaws 5. Valuation Roll 6. Billing List 7. Approved Tariffs	Weak	30%		Action	CFO	1. Appointment of a debt collector to assist with collection 2. Gazetting and implementation of Bylaws 3. Improve performance management of Peace Officers 4. Review of Revenue Enhancement Strategy	Chief financial Officer Revenue Manager	01-Feb-21

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
				areas including roads, waste removal and cleansing.															
	Revenue Management and enhancement (Developed supplementary valuation roll version 3 by 30 June 2021)	10	1. The base data from which to base the valuation roll might be inaccurate	1. Town Planning and Building Control Units might not provide up to date information on building improvements. 2. Incomplete survey of	Catastrophic	5	Likely	4	20	High	1. Existing Valuation Roll 2. Property Rates Act 3. Property Rates Policy 4. Deeds Information on changes of ownership. 5. MFMA S52d Reports 6. Land Use Management Plan	Satisfactory	50%		Monitor	CFO	1. Monthly reports on all property improvements and other changes (Town Planning) 2. Monthly deeds office downloads	Revenue Manager Town Planner	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
				properties by the Municipal Valuer.															
	Implementation of effective and efficient processes and systems of managing Municipal finances by June 2022 (Produce	11	1. Incompleteness of expenditure 2. Misclassification of expenditure/Assets	1. Delays in certifying the invoices by the user departments	Catastrophic	5	Almost Certain	5	25	Critical	1. MFMA 2. SCM Policy 3. Petty Cash Policy 4. Expenditure SOP 5. S52 d reports	Satisfactory	50%		Monitor	CFO	1. Improvement of network reliability 2. Improve performance management so that heads of departments be held accountable of invoices not submitted on time	ICT Manager MM All Directors	01-Sep-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk			Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability	Value	Rating		Rating	Percentage	Value	Rating				
	ed four quarterly expenditure reports indicating the financial spending and payables by 30th June 2021)																	
	To review and implement Supply Chain Management Policy by June 2022 (Submission of reports on deviations and	12	Incomplete and inaccurate report on deviations and irregular expenditure might be submitted to council.	1. Lack of tracking of instances and trends of irregular expenditure and variations. 2. Failure to implement audit recommendations (Action Plans) on irregular	Catastrophic	5	Likely	4	20	High	1. UIFW Policy 2. MFMA S 52 reports 3. Quarterly SCM Implementation reports 4. Code of conduct for SCM Practitioners 5.MFMA 6 Treasury Regulations	Satisfactory	50%	Monitor	CFO	1. Internal Audit to increase the audit of UIFW from 1 to 2 per annum 2. Empower Acquisition and Demand Clerk to record all instances of Fruitless and Wasteful expenditure as they occur. 3. Develop an SOP for processing and recording variations.	Internal Audit Manager SCM Manager	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
	irregular expenditure to council and Treasury within 30 days after the end of each quarter by 30 June 2021)			expenditure. 3. Long-term system failures/shortcomings that have been identified in an ICT assessment and have not been resolved. (2years +)													4. Contract Management officer to maintain an updated Commitment Register		
	To ensure compliance with MFMA calendar in terms of reporting by June 2022 (Reconciled control accounts (Payroll,	13	1. System Failure 2. Non-compliance with MFMA requirements	1. System Configurations 2. Network Failure	Major	4	Mode rate	3	12	Moderate	1. MFMA 2. Budget related policies 3. MFMA Calendar 4. Treasury regulations	Satisfactory	50 %		Monitor	CFO	1. Improve PASTEL Configuration and ICT Network	BTO Managers ICT Manager	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
	creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by 30 June 2021)																		

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
KPA 4 LED	To provide support for production inputs and development of five (5) commercialised agri-businesses by June 2022(Argo-hub, 3 piggery farms,2 cropping farms and one fish farming) (Fish produced and sold in the market by June-2021)	14	Implementation Risk (Stakeholder mismanagement)	1. Deprioritization of the project by different political leaders. 2. Scope of the project has been reduced to sub-economic scale. 3. Project has not started keeping fish in 5 years. 4. Termination of a service provider	Catastrophic	5	Almost Certain	5	25	Critical	1. Feasibility study to reduce scope 2. Development of bankable business plans	Weak	30%		Action	Director Development Planning	1. Engagements with COGTA, ANDA and Environmental Affairs for funding. 2. Service provider has developed recommendations for a sensible business models and for a viable business.	Economic Development & Entrepreneurial Manager	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
KPA 5 Basic Service Delivery	To improve accessibility and mobility of community members through Construction of 92,5 km new access roads with Stormwater and 2 bridges by June 2022	15	1. Selection of unqualified service providers (Financial and technical)	1. Appointment of incompetent service providers 2. Late appointment of service providers. 3. Poor performance of service providers and NLM technical staff. 4. No buy-in from the community 5. Poor social facilitation 6. Bid Committees who misdirect themselves to satisfy irrelevant interests. 7.	Catastrophic	5	Almost Certain	5	25	Critical	1. Bid Committees 2. 3-year Capital Plan 3. IDP and SDBIP 4. Panel of Service Providers (Consultants) 5. CIDB Regulations 6. MIG Framework 7. Project Steering Committees 8. PMU Business Processes	Weak	30%		Action	Director Technical Services	1. Training of Bid Committees with special emphasis on Ethics 2. Due diligence of service providers- Go below the surface 3. Regular assessment and monitoring of the projects; stakeholders and service providers performance by NLM PMU Technical staff according to the standardise. COLTO, GCC, JBCC. 4. Develop a technical services checklist /performance monitoring tool according to disciplines and sub-disciplines.	SCM Manager Technical Services Director	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
				Inadequate staff relative to the job															
	To increase the number of households with access to electricity to 27 481 households by June 2022	16	1. Selection of unqualified service providers (Financial and technical)	1. Poor social facilitation . 2. Poor cooperation from ESKOM in terms of permissions. 3. Appointment of incompetent service providers 4. COVID	Catastrophic	5	Almost Certain	5	25	Critical	1.Two-year contract (SLA) with a service provider 2.MOA with Department of Energy 3.ESKOM network planning reports 4. MOU with ESKOM regarding meters 5. PMU Business Processes	Weak	30 %		Action	Director Technical Services	1. Due diligence of service providers- Go below the surface 2.Regular assessment and monitoring of the projects; stakeholders and service providers performance by NLM PMU Technical staff according to the standards.e.g.NEC 3. 3. Develop a technical services	Technical Services Director	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
				19 pandemic affecting the budget of the organisation													checklist /performance monitoring tool according to disciplines and sub-disciplines.		
	To ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022 (Implemented IWMP by	17	1.Poor work attendance of cleansing assistants. 2. Withdrawal of Landfill site permit	1. Shortage of the tools of trade e.g. refuse removal trucks, compacting equipment, TLB's, skip bins. Etc. 2. Unclear work plans 3. Poor supervision	Major	4	Mode	3	12	Moderate	1. Weekly/Monthly Cleansing Plans 2. Attendance Register 3. Spot Checks conducted by Site Supervisors 4. Integrated Waste Management Plan	Satisfactory	50 %		Monitor	Director Community Services	1. Diligent and competent enforcement of Fleet management policy and procedures. 2. Development and monitoring of an action plan specifically for fleet management audit findings. 3. Appointment of suitable personnel to enforce municipal Bylaws	Chief Financial Officer Corporate Services Director	01-Dec-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact				Value	Rating		Rating	Percentage	Value	Rating				
	conducting street sweeping, waste collection, litter picking & spot checks in the urban area by June 2021)			4. Poor enforcement of Bylaws 5. Poor maintenance of infrastructure including water services. 6. Shortage of staff for enforcing cleanliness Bylaws including rubble removal. 7. Non-compliance with landfill site permit requirements. 7. Poor Fleet management including procurement and maintenance													relating to waste management. 4. There must be a link between the Peace Officers, affected specialist department and the Bylaws so that enforcement of Bylaws is based on specialist opinion. 5. Fleet management policy and procedures should have economical, reliable and contracted backup services which serves as insurance for the inevitable breakdown of waste management equipment and fleet. Emergency procurement must be avoided.		

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact	Probability			Value	Rating		Rating	Percentage	Value	Rating				
				nce of fleet.															
	To ensure effective management of public amenities through implementation of regulatory framework by June 2022	18	Inadequate performance of horticultural staff	1. Inadequately qualified staff in terms of horticulture and related services. 2. Poor maintenance planning of horticulture equipment.	Catastrophic	5	Almost Certain	5	25	Critical	1. Public Amenities Management Plan	Satisfactory	50%		Monitor	Director Community Services	1. Formal horticultural staff training Director Corporate Services	Director Community Services Director Corporate Services	01-Jan-20

Key Strategic Objective	Objective Statement	Risk No.	Risk Description	Root Causes	Risk				Inherent Risk		Control	Control Effectiveness		Residual Risk		Risk Owner	Control Improvement	Action Owner	Time Scale
					Impact		Probability		Value	Rating		Rating	Percentage	Value	Rating				
	(Implemented Public Amenities Management Plan through grass cutting and pruning of trees in the urban area and all municipal sites (Erf 85, State House, Library, Manyano, Traffic) by June 2021)			3. Inadequate horticultural planning															

4.14.4.4. Intergovernmental Relations Structures

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2019 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

The Municipality has last reviewed IGR Terms of reference and adopted by Council on the 30 May 2019. Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference as follows:

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

IGR clusters for the first six months of the financial year were not conducted due to prohibition of gathering by COVID 19 regulations, furthermore the sitting of the clusters have been planned for the last quarters of the financial year.

The Municipality convened Community Based Planning review to all wards from the 05th -08th October 2020, where ward councillors were held responsible to coordinate the program as championed by the Executive Committee. The Municipality further convened an IDP Outreach program from the 20th – 22nd October 2020 through media live broadcast with two linked radio stations (Alfred Nzo Community Radio and Inkonzane Community Radio).

Communities reviewed their ward plans and further raised comments relating high backlog of water and sanitation, high backlog of access roads in the urban area, slow progress of sewer project in the urban area, high backlog of housing, high rate of unemployment and high illiteracy rate.

The Municipality did not sit the IGR/IDP representative forum for the first six months of the financial year due to prohibition of public gatherings by Covid 19 regulations. The IGR/IDP representative forums have been planned to sit in the next six months of the financial year 2020/2021. The IGR/IDP Representative Forum has sat on the 3rd of March 2021 through virtual communication with sector departments and on the 4th of March 2021 sat with stakeholders at the Ntabankulu Multipurpose center.

The Municipality developed and adopted IDP process plan for review of 2021/2022 IDP and it was adopted by Council on 31st August 2020 with resolution number **OCM/1/20/007.2.3**. The adopted IDP/Budget/PMS process plan was submitted to Cogta.

Assessment Findings on the IDP For the past Five years 2016/2017-2020/2021

KPA	RATING 2016/2017	RATING 2017/2022	RATING 2018/2019	RATING 2019/2020	RATING 2020/2021
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High	High	High
Basic Service Delivery	High	High	Low	High	Medium
Financial Planning and Budget	High	High	High	High	High
Local Economic Development	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High
Institutional Arrangements	High	Medium	High	High	High
Overall Rating	HIGH	HIGH	HIGH	High	High

The Municipality has developed and adopted a Communication strategy for the Period 2016/2017 to 2021/2022 in line with the IDP. The strategy was reviewed for 2020/2021 in November 2020. The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication platforms and methods which will enhance the image of the municipality.

The strategy also identifies strategic stakeholders with whom the Municipality plans to enhance relations in order to improve community participation and social cohesion.

There is a plan to intensify institutional capacity within communication's unit. These stakeholders include amongst other things, Traditional Leaders, Ratepayers, Faith Based Organisations, Business farterinties, Taxi associations, Hawker Associations, all of whom the strategy recommends the municipality should have quarterly round table sessions with The Municipality has developed a communication policy which regulates communication related aspects. The Municipality has developed branding guidelines as an amendment to the communication policy to regulate the use and display of municipal branding.

The Municipality has re-established Local Communicators Forum as a Rapid Response Team to respond to emergency related challenges and coordinate communication of government work at local level. This forum includes communicators from Sector Departments, SAPS, GCIS, ANDM and IEC. The purpose is also to formulate strategies to respond to community protests rapidly and to cases of COVID-19. The Municipality has consolidated institutional events into one calendar, with the purpose of institutionalizing one single communication message of Government. Municipality is in the process of developing Protocol Guidelines as guided by Office of the Premier.

District Development Model linkage with Municipal IDP

Ntabankulu LM has embraced the District Development Model (DDM) as a model for enhancing joint planning, coordination, budget consolidation, project spatial referencing and strengthening Monitoring and Evaluation. As part of implementation the approach the municipality factored it in the strategic planning session where the planning was largely driven along the DDM. Inputs from the municipality and sector departments were received to factor in efforts in dealing with the current situation as reflected in the situational analysis.

As an example, in dealing with literacy levels, education has been able to provide information that tabulates number of schools, the curriculum driven, number of classrooms and number of learners that are of school going age. Also, in fighting crime and improving youth unemployment DSRAC has been able to come up with programmes, budgets and areas where such programmes will be implemented. The Department of Justice was able to reflect on case statistics and prevalent cases especially assault, theft and murder. This provided a view in planning to fight crime as it became clear that poverty and unemployment are driving crime. A consolidated and integrated list of all projects and or programmes with their projected budgets will be indicated in the municipal SDBIP and as an Annexure to the IDP as summarised Integrated Catalytic Projects for Ntabankulu LM. This will be the municipality's contribution to the contemplated District Profile as part on "One plan, One Budget".

4.14.4.5. Special Groups

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its community economically, socially and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance. In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% (*Source: IHS Global Insight Regional explorer version 752*)

4.14.4.6. Establishment of SPU Structures

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

4.14.4.7. Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a Draft Youth Action Plan.

The municipality has established a fully fledged special programmes unit comprising of:

- Special Programmes Manager x1
- Special Programmes Officer x1
- Special groups facilitators x 3

Currently the function is performed by Manager Special Programmes One Special Programs Officer and Three Special programs facilitators.

The draft action plan is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers. It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Apply in Time Campaign Career Exhibitions, Back to School Campaigns) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

4.14.4.8. ELDERLY AND DISABLED

Municipality is implementing Elderly Sector Plan for integrated implementation of Elderly programs.

The objectives of the sector plans is to advance the health and well-being into old age

- Active Ageing Programs
- to embrace active ageing
- create awareness of the abilities and capabilities of older persons,
- create awareness of the socio-cultural needs of older persons.
- expand the horizons of older persons.
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

The municipality facilitates programs that promote food security and active ageing of elderly people by distributing seedlings to older Person's Projects. This is in line with the goals of the national development plan 2030 which seeks to eradicate poverty, reduce unemployment, and eliminate inequality. This initiative also assists elderly people to actively age and fight difficulties brought by old age diseases. The Municipality has to date procured and delivered the following Seedlings to Elderly Projects (Cabbage, Spinach, Carrot & Potatoes).

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security
- Social Assistance / relief
- Skills enhancement

4.14.4.9. WOMEN

Municipality annually reviews the Women Sector Plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative.
- To facilitate constructive women mobilization, engagement and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women & Children (VAW&C)
- Expand accountability beyond the community and include all government clusters.
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu.
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.
- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2020, there have been number of women projects that have been supported by the municipality in ensuring that the focus is also on women empowerment and to impart technical and business management skills. The awareness campaigns including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help reduce the impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

4.14.4.10. HIV and OVCs

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the siiting of Local Aids Council on qauterly basis to address the challenges experienced at a local levele (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date successfully provided support by raising HIV& AIDS awareness in a form of distributing informative Brochures to identified hotspot areas, provision of support material to the local support groups and conducted HIV and Aids awareness programmes.

whose objectives were to: -

- To increase HIV and AIDS level is awareness among sexually active in individual's especially young people.
- To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.

4.14.4.11. SWOT ANALYSIS FOR GOOD GOVERNANCE KEY PERFORMANCE AREA

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Municipal council inaugurated and operational	Development of policies and full implementation of Council decisions
Section 79 & 80 committees are established and functional	Oversight and reporting to Council on the the implementation of Departmental initiatives and programmes
Ward Committees are established as structures of public participation. Public Participation policies are in place.	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council. The implementation of public programmes is guided by legislative prescripts.
Public participation Policies in place	Implementation of public participation programmes is guided by legislative prescripts
Access to social grants and services	To ensure that all deserving community members benefit from the social grants
Established performance management system	To cascade PMS to the lowest level in the institution
Internal policies, by laws and procedures in place.	Provide guidance on how to execute our day-to-day activities
Ward Committees are established as structures of public participation. Public Participation policies are in place	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council. The implementation of public programmes is guided by legislative prescripts
Improved interface and reputation between the municipality through Mayor's stakeholder engagement, newsletter, events, meetings	Quarterly structured engagements with stakeholders to provide constant service delivery feedbacks
Increased communication and marketing through municipal branding during event	Strengthened communication action plan document to craft communication strategies

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Decisions taken by the Council are informed by public opinion	Municipal IDP is informed by community-based plans
Reviewal of policies	Municipality operates with updated internal controls and systems
Political stability	Council resolutions are implemented, and community outreach programmes are smoothly undertaken

Intergovernmental relations	To strengthen relations with all spheres of government
Functional community and planning structures i.e. IDP Rep Forum, ward committees, CDW's	Strengthen functioning of the community and planning structures
Functionality of Council committees for oversight such as MPAC and Audit Committee	Full implementation of council resolutions and Audit Committee resolutions.
Credible Integrated Development Plan	Improve the content of the situational analysis in line with MEC Comments
There are functional community and planning structures e.g. Ward committees and CDWs.	The structures of public participation strengthen the function of public participation.
Benchmark against other municipalities on success stories for communications	Replication of success stories from other municipalities
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Limited implementation of municipal initiatives or programmes due lack resources	Mobilisation of resources to finance municipal initiatives or programmes
Limited publicity and marketing of municipal initiatives or programmes	Marketing of achievements on municipal projects and programmes
Lack of participation of Sector Departments on planning processes i.e. IGR/IDP Sessions	To engage Office of the Premier, to emphasize the importance of integrated planning at local level and to revive IGR Strategy of Ntabankulu Local Municipality
Inadequate internal controls	Enforcement of internal controls by Management
Limited implementation of public participation programmes due lack resources.	Mobilization of resources to finance public participation programmes.
Under-utilization of new media platform to maximize communication with communities	To utilize all available media platforms for enhanced communication

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Limited equitable share received by the municipality	To enhance public education on voter registration
Illegal land occupation and evictions	To conduct awareness to our communities
Service delivery related social unrest	To conduct awareness to our communities
Tornado, hailstorms due to climate change	Community engagements on air pollution, workland conservation awareness campaigns
Service delivery protests	Continuous community engagements in consultation with the ward councilors and ward committees in preparation of IDP/SDBIP.
Improved community engagements through ISD Office during planning and implementation of the projects	Continuous community engagements in consultation with the ward councilors and ward committees in preparation of IDP/SDBIP.
Service delivery related social unrests	Continuous community engagements in consultation with ward councillors and ward committees in preparation of IDP/SDBIP.

Incapacity to account to the public	To capacitate public servants on methods of communication

4.15. INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION

On Institutional Development and Organizational Transformation there are 3 priority areas which are: Human Resources Management, Administration and Council Support, Information Communications Technology and Legal Services.

KEY PERFORMANCE INDICATOR	CORE FUNCTIONS	POLICIES & PLANS	LAST ADOPTED
Human Resource Management	- Human Resources Management - Recruitment selection induction and appointment - Placement, Transfer, - Personnel Management - Employee Conditions & benefits - H.R. Development - Workplace skills plan, annual training plan and training reporting - Employee Wellness Programmes - Employment Equity - Labour Relations - Support LLF Sitings - Facilitate Disciplinary processes in terms of collective agreements. - Implement and monitor all applicable laws and collective agreements	- HR Manual with 22 policies namely: - Normative framework of HRM - Organizational design - Recruitment, selection, appointment, demotions, transfers and terminations. - Labour relations - Employee remuneration - Allowances - Study assistance policy - Subsistence and travelling - Legal aid to employees - Working hours - Leave - Occupational health and safety - Private work	29 May 2020

		15. Training and development 16. Career opportunities, succession planning and rapid progression 17. Inservice training 18. Internship 19. Placement 20. Car allowance policy 21. Retention strategy 22. Bereavement • Sport Policy • Employee Wellness Policy • Employee Assistance Policy • HR Plan	
Administration & Council Support	• Estates, Physical Facilities Office provisioning • Hygiene services • Management of Archives and Records keeping • Manage customer care services. • Secretarial support to Councillors • Drafting of Annual Council Calendar • Compilation of council notices • Compilation of Agenda in terms of the standing rules and orders, • Recording of Minutes of all Council and its Committees	• Customer care • Records Management • Hall letting Policy. • Rules, standing orders and procedures policy.	• 29May 2020 • 29 May 2020

	• Ensure the drafting of the Orders Delegations. • Compile the Decision Matrix Register, track implementation and report. • Implement Protocol Ushering Services		
ICT SERVICES	• Implementation of Integrated ICT • Full ICT Systems planning and administration. • Hardware Provisioning and Support • Software Administration and Maintenance • Network Provisioning and Support • Data and Information Security • Website update and maintenance • End user support	• 3g cards and cellphone policy • Laptop and Notebook policy • ICT Policy and Procedures • ICT Strategy • ICT Security Management Policy • Data Backup Policy • ICT Disaster Recovery and Business Continuity Policy	• 30th May 2019 • 27 May 2016
Performance Management Systems	• Conduct performance evaluations for Director, Managers and Officers	• Performance Management Policy	29 May 2020

Ntabankulu Local Municipality Offices are located in 5 different sites within the urban area, (Municipal Main Site, Traffic Department, Municipal Pound, Landfill site and Library) which are located outside the study area / building, but they are within the jurisdiction of Ntabankulu.

4.15.1. POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa Act 108 of 1996 (as amended) enshrines in section 152 the objects of local government. A Municipality must therefore seek at all material times including planning both in the short and medium to long term to fulfill the constitutional mandate. Section 153 and 154 respectively direct a Municipality to structure its administration in order to encourage growth and development as well as to recognize the coexistence of Municipalities and other spheres of government and thus promote cooperative governance. A Municipality is assigned powers and functions which it must perform in order to realize the objects of local government. As such the hereunder powers and functions have been assigned to Ntabankulu Local Municipality. We as well demonstrate the level of performance and budget provision.

Schedule 4 Part B: Constitution of the Republic of South Africa 1996

Schedule 4 Part B	Level of performance and Status Quo
• Air pollution (local function)	Not performing
• Building regulations (local function)	Performing: Building Plan By-law gazetted. Building Plans Procedures approved.
• Childcare facilities (local function)	Performing: MIG capital budget allocation for construction of pre-schools.
• Pontoons, ferries, jetties, piers and harbours, (local function)	Not performing
• Storm water management systems in built-up areas (local function)	Performing: By-law gazetted.
• Trading regulations (local function)	Performing: Trading Regulations By-law adopted by Council. Trading Regulations Procedures approved.
• Water and sanitation services (district function)	Not performing
• Municipal health services (district function)	Not performing
• Electricity and gas reticulation (Local Function)	Connection of households with grid electricity
• Local tourism (shared function)	Performing: Local Economic Development Plan adopted by Council with tourism sector plan.
• Municipal airports (shared function)	Not performing
• Municipal planning (shared function)	Performing: Integrated Development Plan
• Firefighting services (shared function)	Not performing
• Municipal public transport (shared function)	Performing:

Schedule 5 Part B: Constitution of the Republic of South Africa 1996

Schedule 5 Part B	Level of performance & status quo
• Beaches and amusement facilities (local function)	Not performing
• Billboards and the display of advertisements in public places (local function)	Performing: Advertising by-law adopted 2010, procedures approved.
• Cleansing (local function)	Performing: Waste By-law gazetted. IWMP available and landfill site permit available and the landfill site under construction
• Control of public nuisances (local function)	Performing: Waste By-law gazetted. IWMP available and landfill site permit available
• Control of undertakings that sell liquor to the public (local function)	Performing: Liquor Trading By-Law gazetted
• Facilities for the accommodation, care and burial of animals (local function)	Not performing
• Fencing and fences (local function)	Performing: Fencing by-law gazetted.
• Licensing of dogs (local function)	Not performing:
• Licensing and control of undertakings that sell food to the public (local function)	Performing: By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
• Local amenities (local function)	Performing: community halls allocated budget in MIG.

• Local sport facilities (local function)	Performing: Construction of sport facilities allocated budget from MIG.
• Market (local function)	Performing: Trading Regulation By-Law gazetted
• Noise pollution (local function)	Not Performing:
• Pounds (local function)	Performing: Pound By Law gazetted and Pound Policy adopted by Council.
	Performing:
• Street trading (local function)	Performing: Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
• Street lighting (local function)	Performing: Installation of Street Lighting currently in progress.
• Traffic and parking (local function)	Performing: Roads and Traffic By-Law Traffic Management Policy.
• Cemeteries, funeral parlours and crematoria (shared function)	Performing: Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
• Municipal abattoirs (shared function)	Not performing:
• Municipal parks and recreation (local function)	Performing: Clean & Green forwarded to DEDEA & MIG/MIS
• Municipal roads (shared function)	Performing: Budget allocation for construction of municipal roads allocated from MIG.

4.15.2. Human Resource Management

The municipality has reviewed and adopted its 2019/2020 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan, after its review it was submitted to council for approval on the 29 May 2020 **(ANNEXURE B)**.

Job descriptions have been developed for all positions in the organogram and for all filled positions job descriptions have been filed in the personnel files.

Statistics on recruitment are as follows:

Year	Total Posts	Filled Posts	Vacant Posts
2017/2018	182	173	15
2018/2019	183	163	20
2019/2020	131	111	20
2020/2021	226	193	38

4.15.3. Staff profile in the financial year 2017/2018

- Number of positions in the organogram= 182
- Number of filled positions= 167
- Number of vacant positions= 15

Only 2 Senior Management positions are filled 1 female and 1 male.

Approved organogram has 6 Senior Management positions, filled 2 males and 1 female.

4.15.4. Staff profile in the financial year 2018/2019

- Number of positions in the organogram= 181
- Number of filled positions= 172
- Number of vacant positions= 9

Approved organogram has 6 Senior Management positions, filled 2 males and 4 female.

4.15.5 Staff profile in the financial year 2020/2021

- Number of positions in the organogram= 241
- Number of filled positions = 200
- Number of vacant positions= 37

Approved organogram has 6 Senior Management positions, filled 2 males and 4 females.

4.15.5. Vacancy rate

Vacancy rate: 2015/2016 = 10.75%

Vacancy rate: 2016/2017= 10%

Vacancy rate: 2017/2018= 9.8%

Vacancy rate: 2018/2019= **11%**

Vacancy rate: 2020/2021 = 18%

4.15.6. POPULATED STAFF ESTABLISHMENT

DIRECTOR ATE	No. of expected positions	Filled positio ns	Vacant position s	Vaca ncy Rate %	DIRECTO RATE	No. of expecte d positions	Filled positio ns	Priorit ised	Vacancy Rate %
Municipal Manager' s office	11	9	2	20%	Municipa l Manager 's office	11	10	1	10%
Communi ty Services	95	73	22	27%	Commun ity Services	59	31	7	22%
BTO	34	32	2	6%	BTO	32	20	5	25%
Technical Services	22	16	4	33%	Technica l Services	26	14	4	28%
Corporat e Services	58	51	7	15%	Corporat e Services	35	25	2	8%
Develop ment Planning	21	19	2	9%	Develop ment Planning	28	21	2	9%
TOTAL	241	200	37	19%	TOTAL	190	121	21	17%

NB: One employee floating as a result organizational structure review.

4.15.7. Section 54A, 56 Managers and Line Managers

Post Description	Date Appointment/Assumption of Duty	Nature of Employment	Duration of the contract
Municipal Manager	08/10/2018	Contract	4 years
Chief Financial Officer	01/09/2018	Contract	4 years
Director Corporate Services	08/10/2018	Contract	5 years
Director Community Services	01/08/2018	Contract	4 years
Director Technical Services	26/04/2018	Contract	4 years
Director Development Planning	01/08/2018	Contract	4 years
Chief Operations Manager	28 August 2020	Contract	3 years
PMU Manager	10 October 2019	Contract	3 years
Manager Stakeholder Relations and Marketing Communication	28 January 2020	Contract	3 years
Manager SCM	05 September 2019	Contract	3 years

4.15.1. Core & Support Function Positions recruited for the financial year 2020/2021

Core Operation Function positions are those that directly relate to the core business of an organization and may lead to revenue generation, e.g. sales, production etc (As per Employment Equity Regulations)

Support Functions positions refers to those positions that provide infrastructure and other enabling conditions for revenue generation e.g. human resources, corporate service, etc (As per Employment Equity Regulations)

Core Function		Support Function	
Male	Female	Male	Female
3	0	17	8

4.15.1. Human Resource Development

Employment Equity Plan

The Municipality has developed an employment equity plan (EEP) for a period of 2 years, namely 2019-2021. According to the Employment Equity Act No. 55 of 1998 and regulations EEP has to be kept for a period of not less than 1 year or longer than 5 years. The municipality submitted annual reports based on the numerical goals set and achieved in the plan, for 2019/2020. Employment Equity Manager in terms of section 24 of Employment Equity Act No. 55 of 1998 and regulations, which says "every designated employer must assign one or more senior managers to take responsibility for monitoring and implementing an Employment Equity Plan". Employment Equity Committee has been established and has not yet been trained.

The EE Plan aimed at achieving 37.5% positions filled by males and the same distribution to position filled by females in Top Management level. In 2018/2019 financial year there are 4 senior managers and municipal manager filled, 2 males and 4 females. In the senior management level, the municipality planned at achieving 42.9 % both in female and male representation. In the Professionally qualified level, the municipality planned at achieving 45.24% in male representation and 44.05% female representation, skilled qualified level 42.08% in male representation and 43.08% female representation, semi-skilled 43.14% male representation and 41.18% in female representation. The unskilled level is at 43.64% male representation and 43.64% female representation. In other categories there are 2 disabled professional workers, 1 disabled skilled worker and 2 disabled unskilled workers.

Equity Profile for financial year 2020/2021

Work

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	4	0	0	0	0	0	6
Senior management	8	0	0	0	15	0	0	0	0	0	23

Professionally qualified and experienced specialists and mid-management	20	0	0	0	36	0	0	0	0	0	56
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	22	0	0	0	32	0	0	0	0	0	54
Semi-skilled and discretionary decision making	18	0	0	0	5	0	0	0	0	0	23
Unskilled and defined decision making	23	0	0	0	17	0	0	0	0	0	41
TOTAL PERMANENT	83	0	0	0	93	0	0	0	0	0	176
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	82	0	0	0	92	0	0	0	0	0	176

Force Movement 2019/2020

NATURE	Female						Male						
	Af r	Co l	In d	Whit e	Disabl e	Tota l	Af r	Co l	In d	Whit e	Disabl e	Tota l	Gran d Total
Recruitmen t	20					11	08					13	28
Dismissals	0					0	0					0	0
Death	0					0	0					1	0
Resignatio n	0					0	0					0	
Retirement s	0					0	0					0	0
Other (transfers, placement)	2					2	2					2	4

s, Acting positions)													

Workplace Skills Plan 2020/2021

Workplace Skills Plan for the financial year 2020/2021 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2020/2021.

Workplace Skills Plan was submitted and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established and not yet been trained.

In 2020/2021 there are 31 planned training interventions to be implemented. These are the training interventions implemented so far (New Venture Creation Learnership for 34 Unemployed learners, New Venture Creation for 50 unemployed learners, Plumbing Learnership for 40 unemployed learners, Monitoring and evaluation for Municipal Manager and Customer Care Officer, Employee Wellness Officers and IDP Officer, MPAC Training for 2 Councillors and 1 Council Support Clerk, CPMD for Manager Internal audit, HRD and Equity Officer, PMU Manager, Manager Economic planning and Entrepreneurial Support, Finance Intern, Cashier and Sub-Accountant Assets, Induction of new employees, Fumigation for 5 EPWP beneficiaries, Project Management for Building Inspector, HRD & Equity Officer and Investment and promotion Officer, Bid Committees, Advanced Project Management for Project Accountant, Project Management Technician and Chief Operations Manager, Computer Literacy for 34 Councillors and 7 Traditional Leaders)

BUDGET

Description of item	Financial Performance
Total budget for capacity building 2020/2021	R 1 445 000

Challenges:

- Limited budget: trainings are not all implemented according to WSP implementation plan.
- No dropouts or non-attendance in the current financial year.

Training report for 2018/19

Occupational Category	No. of people	Training intervention attended
SDF & Training Administrator	2	ODETDP
ICT Technicians	2	ICT Programme
ICT Manager	1	ICT Management Programme
SOM, SCM officer & Internal Auditor, PMU Manager	4	CPMD

4.15.2. Performance Management System

Performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels since financial year 2013/2014. In 2014/2015 it was implemented to Directors and Managers. In the financial year 2015/2016 it was cascaded to the Officer level. Various workshops have been undertaken to employees and Councilors in the financial year 2017/2018. The PMS policy framework has been reviewed annually in line with the adopted Integrated Development Plan and was last reviewed and submitted to council for approval on the 28 May 2021 with resolution number **OCM. /6/21/007.2. 6.**

The institutional score card is adopted by Council before the start of the financial year which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements for 2020/2021 have been signed by Municipal Manager & Directors, submitted to Department of Local Government & Traditional Affairs on the 31st of July 2020. Performance agreements for Managers reporting to Directors have been signed. Annual performance evaluations for 2019/ 2020 and Midyear performance evaluations 2020/2021 were conducted in April 2021 after the final Audit Report that was issued by Auditor General in March 2021.

4.15.3. LABOUR RELATIONS

Labour Relations unit is running smoothly in the institution as the Ntabankulu Local Municipality workforce is workshoped twice on labour relations related policies per financial year that is once on the 1st Quarter and once on the last Quarter.

Cases

There were two employees charged on allegations of theft and disclosure of unauthorised information. Disciplinary hearings were dealt with internally, finalized and their verdict implemented as per the outcomes. There is a pending Labour Dispute that is with the Labour Court in Port Elizabeth.

Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Main Collective Agreement 2015/2020. The local Labour forum developed the annual schedule of sittings which is also included in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit twice per quarter **as per the** agreement of the Local Labour Forum.

4.15.4. OCCUPATIONAL HEALTH & SAFETY (OHS)

The Municipality does have a Unit responsible for Occupational Health and Safety with one Practitioner. The OHS Committee was established, and its Terms of Reference were developed. The OHS Practitioner inspects all municipal sites monthly. Monitoring reports are consolidated and matters needing directorates attention are referred for their attention and attendance.

The deserving employees are provided with protective clothing on an annual basis. The municipality has appointed a Panel of 3 service providers for supply and delivery of protective clothing for a period of 24 months.

The OHS Practitioner is also appointed as Compliance Officer responsible for Covid19 Pandemic. At all times, the Compliance Officer monitors and ensures that the municipality is complying and adhering to all Covid19 Protocols and Regulations.

4.15.5. EMPLOYEE WELLNESS PROGRAMME (EWP)

The EWP is designed for employees and their family members. It is functional and focuses on the following aspects: employee assistance program, health promotion and healthy lifestyle program (including sport). Employee assistance program provides psychosocial support through referrals whether formal or informal. Referrals can be made by supervisor, trade union, self, friend, family member, colleague, and human resources. Sessions are conducted by a practitioner in the EAP office, employee's office, telephonically, virtual or at home.

EWP also provides health promotion programs on different topics with the aim of providing information on preventing and managing diseases like HIV/TB, Mental problems etc. Health promotions also provides platform for employees to know their health status through participating in health screening. In healthy lifestyle program, fun runs and walks for athletes are also provided from time to time and in sports codes have been established: soccer, netball, volleyball, tennis ball, aerobics, darts, and pool/snooker.

4.15.6. Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to geographical location of Ntabankulu.

4.15.7. Administration

Council Support unit has 06 employees (Council Support Officer and 5 Council Support Clerks) The Support staff is responsible for Secretarial support to Municipal Councillors by drafting of Annual Council Calendar, compilation of council notices, Agenda in terms of the Rules, Standing Orders and Procedures, recording of Minutes of all Council and its Committees. Ensure the drafting of the Orders Delegations, compile the Decision Matrix Register, track implementation and report, implement Protocol ushering services.

4.15.8. Customer Care

Customer care unit has 5 employees (Customer care Officer and 4 Administrators) who are responsible for all Municipal incoming call and front desk, recording and dissemination of all local complaints to relevant internal departments, making sure that all employees are wearing name tags by doing random checks. Updating Presidential hotline where the Municipality is sitting at 97,6% of complaints attended and making sure that offices are furnished.

Customer care charter and customer care policy has been reviewed on the 30 May 2019. Batho Pele championship forum was launched on the 15th of June 2016; it sits every quarter which deals with internal issue and programs.

4.15.9. Records management

Various workshops of Records management have been undertaken to employees in the financial year 2020/2021. This was done properly to make sure that all employees are aware of records keeping and the centralisation of information. Records management is the process of ensuring the proper creation, receipt, Maintenance, use and the disposal of records to achieve efficient, transparency records life cycle and accountable governance. According to Provincial Archives and Records Services Act No 7 of 2003: no public records shall be destroyed without a written authorization from the Provincial Archivist. Records section have a disposal authority of aging information from finance department, the disposal starts from 1997-2009 and there is an ongoing process of sorting aging information for disposal in order to open space for active information. All information filed according to the filing system /file plan, NLM Monitored issue of centralization of information by reminding all municipal employees to transfer information to Records section in order to be preserved.

4.15.1. Estate Management

The Municipality in an endeavor to improve and increase the municipality's revenue collection rate, the municipality has established an Estate management services unit. This unit is not only responsible for maximization of revenue collected from municipal properties but will also be responsible for ensuring that municipal properties being leased have valid lease agreements in place and are properly maintained.

Municipal Council has thus taken a resolution to co-source the estate management services as the municipality does not have adequate resources to properly discharge its revenue enhancement strategy of estate management. The Municipality is thus in the process of appointing a service provider who will be responsible for providing estate management services to the Municipality.

4.15.18.1. The municipality has the following properties in the urban area: -

(1). The Following properties are occupied but with lease agreements in place:

- Public Works (Home Affairs)
- Hawker stalls (*15)
- Tuck Shop (Taxi Rank BODA)

(2). The Following properties are occupied but with no lease agreements in place:

- Transido
- Manyano- Zingisa
- Craft Centre
- Car Wash
- Taxi Rank (BODA Taxi Rank)
- Taxi Rank (Ncedo Taxi Association)

(3). The Following Properties are not occupied and there are no lease agreements in place.

- Multi- Purpose Centre
- Ntabankulu Sports Field
- Old Social Development Building (handed over to developer)

The Municipality has also a State House which is being utilised internally as well as the Municipal Town hall currently not being leased out due to COVID-19 pandemic. The municipality has also various land parcels which are vacant and will be disposed once the town planning is done with planning activities.

4.15.8. Information and communication technology (ICT) is responsible for the following:

- **Network**
- Backup and information security
- ICT Governance
- Telephone management
- Municipal ICT systems
- Website management
- Desktop, laptop 3G and cellphone management

4.15.19.1. Current Infrastructure Overview: Network

Cat 6 Cabling and points the whole building (labelling and neatening of 85 networks)
Points Reconnection and upgrading of the offsite backup (Replication to the main site)

- ☐Switched x 12.
- ☐Repair the link between the main site and park homes.
- ☐Cloud storing as secondary backup.
- ☐Servers X 3 (migration of information from old servers to new ones)
- ☐Cabinet
- ☐Raised server room floors.
- ☐Digital Access control system
- ☐Detailed network diagram
- ☐Wireless Access Points renew and repair.
- ☐Active directory setup and re-configuration
- ☐Single mode fibre Optic from Core switch to distribution switch - 15meters, Splicing and Transceivers/ module
- ☐Cat 6 3-meter Fly leads

4.15.19.1. Backup and security:

- **Storage And Back-Up Solution**

The Back-up solution was installed and configured on the Storage Server. As this is a new solution to the Municipality, we requested the service provider to take time facilitate training on how to manage and maintain this solution. The training was conducted by the Solution's expert to maximize on the skills and knowledge transfer to the ICT staff. The main objectives of the training were around a day-to-day system administration.

- **Firewall functionality**

All the social network activities and shopping sites has been suspended and we are still engaging Telkom to properly block YouTube in order to ensure network is running efficiency to its full capacity.

4.15.19.2. ICT Governance:

IT Governance Committee

New ICT Committee members were given appointment letters to serve on the committee after the term of the old members expired. The training or induction will be organised on the sittings. The Terms of reference are also available and reviewed for the ICT Governance Committee

New members: CFO, SCM Manager, Communications Manager, ICT Manager, Manager: Public Participation, Human Resources Manager, Projects Management Manager, Manager: Internal Audit, Manager: Strategic Services, Manager: Economic Planning and Entrepreneurial Support, Corporate Services Director, Portfolio Head: Corporate Services

The IT Governance Policy is in line with legislation and ICT governance regulatory prescripts. The Policy is reviewed as when needed benchmarked to ensure relevance and compliance to applicable legislation and regulatory frameworks.

4.15.19.3. Municipal Systems

Existing major Systems Descriptions

SYSTEM NAME	SYSTEM DESCRIPTION
VIP Payroll system	Employee payment system
Pastel system	Financial management system
Backup system	Information Backup software
Caseware Asset management	Asset management system
EDMS	Document management system
Electronic leave management system	Monitoring and updating of leaves
Active Directory	User Domain Management system

4.15.19.4. ICT Employee Structure:

1. ICT Manager
2. ICT Systems administrator
3. ICT Technician
4. Junior ICT TechnicianX 2

Challenges:

1. Budget is not adequate to address all ICT Challenges
2. Depedacny on external financial consultants for the financial systems

4.15.19.5. SWOT ANALYSIS INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Approved organizational structure	Implementation of the approved organizational structure
Credible Policies governing IDOT institutionally are in place	Continous awareness programmes, reviews, development & enforcement of HR policies
Capacity building programme	More budget for implementation of WSP to ensure continous trainings ,continous implementation of the PMS
ICT Infrastructure and ICT systems are in place	Continous systems upgrade
Protected Municipal ICT systems	ICT Soft Information protection is in place
Stable work environment	Team building programmes, employer-employee engagements
Positive Corporate image	attending to internal and external stakeholder complaints
Adequate skilled Municipal personnel	Improve working conditions of the Municipality so as to enhance performance of employees
Legal services panel inplace	The municipality has legal representtion in all matters by and against the municipality.
OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Available Grants from SETAs	Timeously training of employees, unemployed community members
Good Working Relations with external stakeholders	Good working relations
Good Working Relations.	Strengthen consultative for employees
Advanced improvements in Information technology & communication (for enabling service delivery	Easy access to information and well infomed personnel

Trained and Dedicated Personnel	Improvement of the Municipal Performance
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Absence of a good and transparent succession plan	Implementantation of Policy
Inadequate office space	More offices to be constructed
Unable to attract scarce skills due to the geographical location	Organisations operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
limited budget for capacity development both employed and unemployed	Prioritisation of human development and be in line with available budget
Inadequate implementation of performance management system	Continuous workshops and enforcement of PMS Framework
Lack of workshops on ICT procedures and systems	Well informed personnel on ICT systems
Lack of network coverage in municipal sites compromise service delivery.	Continuos engagemnt with the Internet Service Providers
Limited trainings for ICT personnel on latest technologies	Put more resource and continuos capacitation of ICT Personnel
Non implementation of consequence management policy	Training of Senior management on consequence management
Absence of a good and transparent succession plan	Implementantation of Policy
Inadequate office space	More offices to be constructed
Unable to attract scarce skills due to the geographical location	Organisations operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
limited budget for capacity development both employed and unemployed	Prioritisation of human development and be in line with available budget
THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Limited equitable share received by the municipality	To enhance capacity building programmes
Social issues that impact on Labour force performance (HIV/AIDS, finance and illiteracy rate)	To educate employees through utilization of EAP and Wellness programmes
Instability caused by pandemic (Covid-19)	Adherance to the protocols and budget allocation
Disaster recovery site 5km within the municipal site	Rellocation of Disaster recovery site

CHAPTER 5



COMMUNITY PARTICIPATION

5. Community Participation

The White Paper on Local Government 1998 establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The Local Government Municipal Systems Act, Act 32 of 2000 Chapter 4 and Chapter 5 respectively prescribe as follows:

Section 16 “(1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

- (i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5".

Section 29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps.
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
 - (i) the local community to be consulted on its development needs and priorities.
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) Organs of the state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan.

It is against this background, Legislative Mandate that Ntabankulu Local Municipality in line with her vision and mission is committed in ensuring a sound participation by members of the community.

5.1. Community Participation Mechanisms

In pursuing the legislative mandate and its mission, Ntabankulu Local Municipality has vigorously engaged community members outlining the process plan to be followed in developing Integrated Development Plan 2021/2022-2024 MTREF Budget 2021/2022-2024.

The municipality embarked on programs that involved stakeholders in pre-planning, planning and implementation of the IDP, Budget, SDBIP and PMS Process Plan. In August 2020, the IDP, Budget, SDBIP, PMS process plan was presented in the IDP Engagement Session, where organs of state, members from religious fraternity, business sector and Ntabankulu Councilors were represented. This was done to solicit inputs and commitment from all stakeholders in the implementation of the Process plan.

Ntabankulu Local Municipality Council adopted the IDP, Budget, SDBIP and PMS process plan on **31 of August 2020**, after which it was submitted to the Department of Local Government and Traditional Affairs, Provincial Treasury and Alfred Nzo District Municipality. The process plan was further published in the local newspaper.

5.2. Ntabankulu Local Municipality Public Participation Programs

The municipality is aiming to enhance community participation through practical means of **empowering citizens** to take charge of their own development in partnership with government.

Ntabankulu Executive Committee with MPAC visited wards from 05 October 2020 to 08 October 2020. The Mayor confirmed ward priorities through media from the 20th October 2020 to 22nd October 2020 Where the process plan was outlined encouraging community members to plan for their future. The program was championed by the Office of the Mayor. The purpose of the program was to involve community members from the initial phases of the IDP, outlining the five phases of the IDP, Budget, SDBIP, PMS, their role as community members and educate them on the roles and responsibilities of all stakeholders and the review of IDP ward priorities was done. Another IDP outreach program was conducted from the 04 May 2021 to 07 May 2021 for presentation of service delivery report 2020/2021 and proposed projects for the financial year 2021/2022.

Through public engagements, priority areas emerged, and these have been distilled into the following five (05) priority issues, which Ntabankulu Local Municipality has to address going forward. The five priority issues relate to:

1. Institutional Development and Organizational Transformation

- Training and Capacity Building of Municipal Staff and Councillors
- Alignment of Organizational Structure to IDP Objectives
- Strengthen Performance management system.

2. Basic Service Delivery

- Roads & Transport
- Water and Sanitation
- Electricity
- Eradication of Mud Schools & Construction, Construction and Maintenance and Furnishing of Public Amenities (Pre-Schools, Community halls, Sport Facilities, Clinics)
- Telecommunication (installation of network poles)
- Human Settlement (Provision of RDP Houses to deserving Community Members)

3. Socio-Economic Development:

- Funding of Community Development Initiatives
- Mainstreaming of vulnerable groups into economic activities
- Access to Enabling documents and Social Relief Programs
- Safety and Security
- School Transport and School Nutrition Program

4. Financial Viability and Management

- Revenue Enhancement Strategy for NLM
- Strengthen functioning of Operation Clean Audit and Risk Management Committees

5. Good Governance and Public Participation

- Strengthen Ntabankulu Inter-Sector Forum and Sub-Sector Forums
- Strengthen functioning of Municipal Public Accounts Committee
- Enforce Municipal Policies and By-Laws
- Encourage Community Participation in government and governance.
- Implementation of Gazette No 2646 Traditional Leadership Sitting

As part strengthening community development, participation and providing support to Local Municipalities, the Municipality conducted trained all councillors, Community Development Workers, Ward Secretaries on ward profiling. All 17 wards were visited for the collection of the existing information, SWOT Analysis was done and compiled for each ward and ward priorities were reviewed by communities in all wards. Sources of information per ward were as follows:

- Ward Councillors
- Ward Committees
- Community Development Workers
- Community Health Workers
- Community Practitioners
- Traditional Leaders
- Representatives from Departments
- Church representatives
- Youth
- Elderly People
- Disabled

5.3. KEY ISSUES

The meetings with the community members revealed a number of community dynamics and challenges within the different wards. Most wards have available natural resources like forests, land, water that could be developed for the benefit of the ward.

- Community Dynamics
 - Unemployment and Poverty
 - Crime associated with drug and alcohol abuse.
 - Teenage Pregnancy and
 - Children dropping out of school.
- Infrastructure
 - Lack of sanitation in most wards
 - Some wards still do not have electricity.
 - Lack of clean water for domestic purposes – most wards
 - Lack of maintenance – taps, tanks and boreholes
 - Poor access roads and bridges as well as lack of access between villages
 - Lack of maintenance of access roads
 - Inadequate cell phone and television network coverage
 - Lack of capacity resulting in incomplete work by contractors (toilets and roads)
- Social Services
 - Educational Facilities
 - Mud schools
 - Inadequate number of classrooms
 - Inadequate teaching staff
 - High rate of school dropouts
 - Lack of scholar transport
 - Health Services

- Shortage of clinics
 - Shortage of clinics, mobile clinics and facilities like staff, medication, infrastructure like water, electricity and sanitation
 - Lack of awareness on AIDS related issues leading to discrimination.
- Some of the identified challenges are:
- Shortage of sports fields
 - Lack of RDP housing in most wards
 - Shortage of community halls
 - Police stations available in town only - Taking long for police to respond.
 - Non-functional dipping tanks and lack of dipping facilities (medicines and personnel)
- Environment
- Soil erosion resulting in formation of dongas within the settlements.
 - Identified alien invasive plants some of which are detrimental to the natural resources.
- Economic
- Lack of funding to start up projects and support existing projects.
 - Lack of skills
 - Lack of farming equipment

Below are the IDP Ward priorities raised by community members in all 17 wards during Mayor's IDP & Budget Outreach Programme. The picture depicts that Ntabankulu Local Municipality must robustly focus on **Basic Service Delivery, Local Economic Development and Social Relief Programs.**

IDP WARD PRIORITIES FROM WARD ONE TO WARD SEVENTEEN

6. WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Road from Mawonga to Sincwadi	01	Sabhungeni, Mawonga	01	2021-2022
		Zamukulungisa to Theni	01	Zamukulungisa	02	2021/2022
		Luthambeko-Gungqwana Access Road	01	Luthambeko	03	2021/2021
		Road from Nomaweni to Dungu clinic	01	Nomaweni, Dungu	04	2021/2022
		Construction of Mafusini road	01	Mafusini	05	2021/2022
	Maintenance of Access Road	Luthambeko to Vane via Mawonga	01	Luthambeko	01	2021/2022
		Bhayi to Madlalisa	01	Bhayi and Madlalisa	02	2021/2022
	Water	Maintenance of taps and water scheme at Luthambeko , Mawonga , Zamukulungisa and Dungu	01	All Villages	01	2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Villages with water taps that don't function (Ntlangano)		Ntlangano,		
	Sanitation	Sanitation project was not completed in all Villages	01	All Villages	01	2021-2022
	Electricity	Installation of Electricity at Sincwadi	01	Sincwadi	01	2021-2022
	Land Reform Programmes	No programmes	01	N/A	N/A	N/A
	Housing	RDP Houses (3000 Households)	01	All Villages	01	2021-2022
	Public Transport	Request scholar transport	01	Ntlangano-Luthambeko	01	2021-2022
	Community Facilities	Construction of community hall	01	Luthambeko	01	2021-2022
	Telecommunications Infrastructure	Request for a Network pole (MTN), Vodacom to be maintained	01	Bhuwana	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic at Ntlangano, Luthambeko and Mawonga	01	Ntlangano, Mawonga and Luthambeko	01	2021-2022
		Dep of health must provide Ambulances for ward 1	01	All villages	01	2021-2022
	Education	Construction of new classes and toilets at Zamukulungisa, Luthambeko	01	All villages	01	2021-2022
		Request High School at Dungu	01	Dungu	02	2021-2022
		Pre-school at Zamukulungisa, Ntlangano and Luthambeko	01	Zamukulungisa, Ntlangano and Luthambeko	03	2021-2022
	Recreational Facilities	Sport Field	01	Dungu	01	2021-2022
	Environmental Programmes	Awareness campaigns	01	All Villages	01	2021-2022
	Disaster management and fire fighting	Awareness campaigns	01	All Villages	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Waste Management	Awareness campaigns	01	All Villages	01	2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Football, Netball, Traditional Dancers Request for kit for all sports codes	01	All villages	01	2021-2022
	Special Programmes	Awareness campaigns	01	All Villages	01	2021-2022
	Youth Programmes	Request for support with uniform for Masizakhe , Bazuka traditional dance	01	Luthambeko Ntlangano Bhayi	01	2021-2022
	Women Programmes	Support of Vusani Group	01	Bhayi	01	/2021-2022
	People with Disability Programmes	Support of 25 people living with Disabilities	01	All villages	01	2021-2022
		Request for Crushes, wheelchairs for 10 people	01	Luthambeko Ntlangano	01	2021-2022
LED	Agriculture	NA	NA	NA	NA	NA
	Manufacturing	NA	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	NA	NA	NA	NA	NA
OTHER PRIORITIES						

6.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Access Road From Mhleleni to Ludaka	02	Mhleleni and Ludaka	01	2021/2022
		Samente via High School to Bumka	02	Samente, Bumka	02	2021/2022
		Nkunzimbini to Simdaka	02	Mandiliva	03	2021/2022
		Construction of Habu access road	02	Habu	04	2021/2022
	Maintenance of Access Road	T164 from Cwaka to Noncolosa	02	Cwaka, Noncolosa	01	2021/2022
	Water	Xopho and Dumsi	02	IXopho	01	2021/2022
		Dumsi Maintainance of Ntengo water Scheme	02	Dumsi	02	2021/2022
	Sanitation	No sanitation projects at Habhu	02	Habhu	01	2021/2022
		Provision of toilets at Mhleleni	02	Mhleleni	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request additional of toilets at Dumsi and Mandiliva	02	Dumsi and Mandiliva	01	2021/2022
	Electricity	Electrification of Habhu village		Habhu	01	2021/2022
	Land Reform Programmes	Request Dongas rehabilitation program	02	All village	01	2021/2022
	Housing	Request Rural Housing to all villages (5000 households)	02	Dumsi Mandiliva IXopho Mhleleni	01	2021/2022
	Public Transport	Reliable public transport for all villages & Bus shelters	02	All village	01	2021/2022
	Community Facilities	Provision of a Community hall at Mhleleni	02	Dumsi Mhleleni	01	2021/2022
	Telecommunications Infrastructure	Network Pole at Mandiliva	02	Mandiliva	01	2021/2022
		Request network pole at Nyongwana	02	Nyongwana	02	2021/2022
	Health	Provision of Primary Health Care centre	02	Mandiliva	01	2020/2021- 2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Pre-school	Construction of Pre-School	02	Dumsi Mandiliva Candulwandle	01	2021/2022
	Recreational Facilities	Construction of sport field at Dumsi	02	Dumsi	01	2021/2022
	Environmental Programmes	Provision of aware campaign at Luncedo and Dumsi	02	Dumsi	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	02	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	02	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Conduct Outreach and other public participation programmes	02	All villages	01	2021/2022
	Special Programmes	Provision of support for Thandanani group	02		01	2021/2022
	Women Programmes	Provision of Support for Umngquzo group	02	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Provision of Support for people with disabilities to all villages	02	All villages	01	2021/2022
LED	Agriculture	Provision Support for Sorghum ploughing at Dumsi village Request for grazing fields for all villages	02	All villages	01	2021/2022
	Manufacturing	Provision of Support for Manufacturing of Diesel at Dumsi	01	Dumsi	01	2021/2022
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	Fencing of Millie fields at Mandiliva and Xopho	02	Mandiliva IXopho	01	2021/2022
		Provision of Assistance for Njingalwazi with fencing ,funding at Dumsi	02	Dumsi	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Provision of Support on livestock farming (shelter, medicine etc.)	02	Mandiliva IXopho	01	2021/2022
	Cooperatives Development					
OTHER PRIORITIES						

6.3 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of bridge between Ngqina and Sidakeni	03	Sidakeni and Ngqina	01	2021/2021
		Zinyosini stop via high school to Bisho	03	Zinyosini	02	2021/2022
		Access Road from Zinyosini to Silindini	03	Zinyosini	02	2021/2022
	Maintenance of Access Road	Access road from Chibini to Manaleni	03	Chibini & Manaleni	01	2021/2022
		Access road from Ngqina to Sidakeni	03	Ngqina & Sidakeni	02	2021/2022
	Water	Request water schemes at Zinyosini and Chibini	03	Chibini, Zinyosini, i	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Sanitation	Construction of toilets for infills and Disaster affected house holds.	03	All Villages	01	2021/2022
	Electricity	Electrification of extensions (Nyabeni, Chibini, Zinyosini, Manaleni ngqina and Sidakeni)	03	Nyabeni, Chibini, Zinyosini, Manaleni , ngqina and Sidakeni	01	2021/2022
	Land Reform Programmes	Rehabilitation of Dongas at Sidakeni, Ngqina and Chibini	03	Sidakeni, Ngqina and Chibini	01	2021/2022
	Housing	Provision of RDP Houses (2000 households) for all villages	03	All Villages	01	2021/2022
	Community Facilities	Skills development Centre(MPCC)	03	Zinyosini	01	2021/2022
		Construction of Community Halls at Nyabeni, Manaleni, Ngqina	03	Nyabeni, Manaleni, Ngqina	02	2021/2022
		Maintenance of Chibini & Zinyosini community halls	03	Chibini, Zinyosini	01 01	2021/2022
	Telecommunications Infrastructure	Network Pole	03	Nyabeni	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Provision of primary health care centre	03	Chibini, Manaleni	01	2021/2022
	Education	Construction of school Ravenscroft S.P.S	03	Chibini	01	2021/2022
		Zimele S.P.S		Ngqina	02	2021/2022
		Manaleni S.P.S		Manaleni	03	
		Mathole JSS		Sidakeni	01	
	Recreational Facilities	Sport Field to all villages	03	All villages	01	2021/2022
	Environmental Programmes	Awareness campaigns to all villages	03	All villages	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages Request for disaster management satellite	03	All Villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	03	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for re-establishment of Siyacoca cleaning project to assist on waste management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programmes	03	All Villages	01	2021/2022
	Special Programmes	Education/Awareness on Special programs	03	All Villages	01	2021/2022
	Youth Programmes	Education/Awareness on youth programs	03	All Villages	01	2021/2022
	Women Programmes	Education/Awareness on women programs	03	All Villages	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages Request wheel chair for Nkwenkwe Mapotyela	03	All Villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Fencing of fields at Nyabeni , Ngqina and Manaleni	03	Nyabeni, Manaleni and Zinyosini	01	2021/2022
	Manufacturing	Provision of Support on the establishment of bakery cooperative at Sidakeni	03	Sidakeni	01	2021/2022
	Forestry	NA		NA	NA	NA
	Tourism	NA	03	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Farming	Farming at all villages	03	All villages	01	2021/2022
	Other Priorities	Request for additional of personnel at Sidakeni police station CPF formation in prevention of crime in all villages				2021/2022

6.4 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Silindini to Zinyosini	04	Silindini, Zinyosini	01	2021/2022
		Construction of bridge at Macwereni and Silindini	04	Macwereni and Silindini	02	2021/2022
		construction of Bridge from Dwaku to Silindini	04	Silindini	03	2021/2022
	Maintenance of Access Road	Lugangatho to Mpoza	04	Lugangatho,Mpoza	01	2021/2022
		Mcokini to Gxeni	04	Mcokini	02	2021/2022
		Dwaku to Silindini	04	Dwaku	03	2021/2022
	Water	Request for provision water schemes	04	Rhwantsana and Nkumba	01	2021/2022
		Request for provision of water scheme revitalization from Mzimvubu to Siphetu.	04	Mzimvubu and Siphetu	02	2021/2022
	Sanitation	Upgrade of toilets to all villages	04	All village	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Electricity	Electricity	04	All villages	01	2021/2022
	Land Reform Programmes	Rehabilitation of dongas	04	All villages	01	2021/2022
	Housing	Requested rural housing for all villages	04	3000 Households	01	2021/2022
	Public Transport	Request of reliable public transport and shelters	04	All villages	02	2021/2022
	Community Facilities	Community Hall	04	All villages	01	2021/2022
	Telecommunication s Infrastructure	Nowalala AA	04	Nwalala AA	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic and employment of more nurses	04	All villages	01	2021/2022
	Education	Upgrade of schools in all villages	04	All villages	01	2021/2022
	Recreational Facilities	Sport fields for all villages	04	All villages	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Environmental Programmes	Awareness campaigns to all villages	04	All villages	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages and disaster satellite management	04	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	04	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programmes in all villages	04	All villages	01	2021/2022
	Special Programmes	Education/Awareness on Special programs	04	All villages	01	2021/2022
	Youth Programmes	Request for youth event /workshop	04	All villages	01	2021/2022
	Women Programmes	Awareness campaigns to all villages	04	All villages	01	2021/2022
	People with Disability Programmes	Public participation programmes in all villages	04	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Education/Awareness on Special programs	04	All villages	01	2021/2022
	Manufacturing	NA	04	NA	NA	NA
	Forestry	NA	04	NA	NA	NA
	Tourism	NA	04	NA	NA	NA
	Mining	NA	04	NA	NA	NA
	Fencing	NA	04	NA	NA	NA
	Farming	NA	04	NA	NA	NA
	Cooperatives Development	Assistance with the bread project Request for assistance in the development of SMMEs	04		01	2021/2022
OTHER PRIORITIES	Challenges					

6.5 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Ngozi access road	05	Ngozi	01	2021/2022
		Xhukula to Bathweni access road (no slab)	05	Bathweni	02	2021/2022
		Cola access road	05	Cola	03	2021/2022
		Matshona access road	05	Matshona	04	2021/2022
		Juzana access road	05	Juzani (Xhukula)	05	2021/2022
		Mtata access road	05	Mhlonyaneni	01	2022/2023
		Taleni access road	05	Taleni	02	2022/2023
		Qwaqwa access road	05	Matshona	03	2022/2023
		construction of Access road at Nqalo	05	Nqalo	04	2022/2023
		Construction of Bridge to Siphethu	05	Sipetu	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of Nqalo to Caba Bridge	05	Nqalo	2	2021/2022
	Maintenance of Access Road	Xhukula to Gwarhu	05	Xhukula, Gqwarhu	03	2021/2022
		Ntsinyane to Siqithini		Ntsinyane, Siqithini	01	2021/2022
		Tyiweni to Mqatyeni		Cola	02	2021/2022
	Water	Water scheme and Borehole	05	Gqwarhu	01	2021/2022
				Mqatyeni		
				Bathweni		
				Nqalo		
				Gabheni		
				Taleni		
				Matshona		
				Ntsinyane		
	Sanitation	Maintenance of sanitation at all villages	05	Matshona Taleni Mhlonyaneni	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Cola Gabheni Ngozi Mqatyeni Xhibeni Ntsinyane Xhukula Nqalo		
	Electricity	Electrification	05	Xhukula (Hlabanisela)	01	2021/2022
	Land Reform Programmes	Land reform programme	05	Mhlonyaneni	01	2021/2022
				Gabheni	02	2021/2022
				Matshona	01	2021/2022
	Housing	Construction of houses at all villages 1000 households	05	All villages	01	2021/2022
	Public Transport	Provision of reliable transport	05	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Community hall	05	Xhibeni	01	2021/2022
				Mhlonyaneni	02	2021/2022
				Ntsinyane	03	2021/2022
				Mqatyeni	04	2021/2022
		Maintenance of community halls (Fencing)		Matshona	01	2021/2022
				Cola	02	2021/2022
	Telecommunication s Infrastructure	Network poles	05	Nqalo	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Construction of clinic	05	Matshona	01	2021/2022
		Mobile clinic	05.	All villages	01	2021/2022
	Education	Construction of school	05	Gcinisizwe, Cola JSS	01	2021/2022
				Ngozi SPS	02	2021/2022
				Matshona pre- school	03	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Khukula pre- school	04	2021/2022
				Mhlonyaneni pre- school and Cola pre-school	05	2021/2022
	Recreational Facilities	Sports ground	05	Matshona	01	2021/2022
				Gabheni Ntsinyane Mqatyeni , Ngozi, Gqhwaru , & Cola	02	2021/2022
	Environmental Programmes	Awareness campaigns	05	All villages	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns	05	All villages	01	2021/2022
	Waste Management	Awareness campaigns	05	all villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	05	Matshona	01	2021/2022
	Special Programmes	Education/Awareness on Special programs	05	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Youth Programmes	Education/Awareness on youth programs	05	All villages	01	2021/2022
	Women Programmes	Education/Awareness on women programs	05	All villages	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	05	All villages	01	2021/2022
LED	Agriculture	Crop farming	05	Xhibeni	01	2021/2022
				Matshona	01	2021/2022
				Gabheni	02	2021/2022
				Nqalo	02	2021/2022
				Mqatyeni	03	2021/2022
				Cola	03	2021/2022
				Mhlonyaneni	03	2021/2022
	Manufacturing	Support on manufacturing of Aloe	05	Gabheni Nqalo	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Forestry	Awareness/Education on forestry	05	Khukula	01	2021/2022
	Tourism	Support on Bushmen caves	05	Bathweni	01	2021/2022
	Mining	Support on Sand mining	05	Xhibeni	01	2021/2022
				Gqwarhu	02	2021/2022
				Mqatyeni	03	2021/2022
	Fencing	Fencing of fields	05	Matshona	01	2021/2022
				Nqalo	03	2021/2022
	Farming	Poultry farming	05	Mqatyeni and Matshona	01	2021/2022
	Cooperatives Development	Cooperative support	05	Matshona	01	2021/2022
				Cola		
				Ngozi	02	2021/2022
				Xhibeni	01	2021/2022
				Mhlonyaneni	02	2021/2022
OTHER PRIORITIES	Marketing	Provision of market place at Nkalweni	05	Matshona	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		The community had paid an amount of R200.00 for installation of Solar system but the solar was not installed .the community went on a quest to consult the Solar Department in Mount Frere with regards the installation of solar and are waiting for a response.				

6.6 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Manxudebe via Dikidikini to Mkhumbi	06	Manxudebe, Dikidikini, Mkhumbi	01	2021-2022
		Dinwayo via Lugadu	06	Dinwayo	02	2021-2022
		Sinquma, Matsibura to Mdlankwazi	06	Madwaba	03	2021-2021
		Nontungo to Ngcwamane	06	Dinwayo	04	2021/2022
		Nyathi to kade via Dambeni	06	Xakani	05	2021/2022
		Manxudebe to Ngqulani Access road	06	Manxudebe	06	2021/2022
		Ngcwamane to Dambeni	06	Ngcwamane	07	2021/2022
	Maintenance of Access Road	Manxudebe Via Madwaba access road	06	Manxudebe , Madwaba	01	2021/2022
		Ngcwamane A/R	06	Ngcwamane	02	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mthukukazi to Ndile	06	Ndile	03	2021/2022
		Nyathi A/R	06	Nyathi	04	2021/2022
		T160		T160	01	2021/2022
	Water	Water scheme	06	Madwaba	01	2021/2022
			06	Ndile	01	2021/2022
			06	Manxudebe	01	2021/2022
			06	Dinwayo, Ngcwamani, Mthukazi, Xakani	01	2021/2022
			06	Madwaba	01	2021/2022
	Sanitation	Need sanitation projects for all villages (1000 households)	06	All villages	01	2021/2022
	Electricity	Electrification at	06	Madwaba	01	2021/2022
		Madwaba Sub- villages Sinquma, Matsuburha, Mndlakwazi		Manxudebe Dinwayo		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Manxudebe Sub villages Mkhumbi, Ngqulana, Dikidikini Dinwayo sub village Lugadu, Mthukazi sub village Dunusweni 223 Households for the whole ward.		Mthukazi		
				Nyathi		
		Infills and Extensions	06	Dinwayo Xakani Ngcwamani	01	2021/2022
	Land Reform Programmes	Land reform awareness programs to all villages	06	All villages	01	2021/2022
	Housing	Need Rural Housing for all villages	06	All villages	01	2021/2022
	Public Transport	Provision of reliable public transport for all villages	06	All village	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Community hall	06	Madwaba & Xakani	01	2021/2022
	Telecommunication s Infrastructure	NA	06	NA	NA	NA
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinics for all villages	06	All villages	01	2021/2022
	Education	Upgrade of schools in a whole ward (Ndile Secondary School and Dinwayo J.S.S)	06	All villages	01	2021/2022
		Construction of Ngcwamane pre-school , Masikhanyise Pre-school , Zamokuhle Pre-school and Dinwayo pre-school.	06	Ngcwamane	01	2021/2022
		Construction of Dumisani Pre-school, Dumakude Pre-school.	06	Dinwayo	01	2021/2022
	Recreational Facilities	Construction of sport field at Ngqawanini	06	Mthukazi	01	2021/2022
	Environmental Programmes	Awareness campaigns	06	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Provision of training for 15 fire fighters .	06	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	06	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Awareness campaigns to all villages	06	All villages	01	2021/2022
	Special Programmes	Awareness campaigns to all villages	06	All villages	01	2021/2022
	Youth Programmes	Public participation programs for all villages Education/Awareness on Special programs Education/Awareness on youth programs	06	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Women Programmes	Education/Awareness on women programs	06	All villages	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	06	All villages	01	2021/2022
LED	Agriculture	Crop farming	06	All villages	01	2021/2022
	Manufacturing	Carpentry	06	All villages	01	2021/2022
	Forestry	Tree processing	06	Madwaba Ndile	01	2021/2022
	Tourism	Nduna horse shoe	06	Manxudebe	01	2021/2022
	Mining	Sand	06	Dinwayo Manxudebe Madwaba	01	2021/2022
	Fencing	Fencing of fields for all villages	06	All villages	01	2021/2022
	Farming	Zonke poultry farming	06	Madwaba	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mzamomhle poultry farming		Dinwayo	02	2021/2022
	Cooperatives Development	Cooperative support JJJ Ntlabathi cooperative	06	Ngcwamane	01	2021/2022
OTHER PRIORITIES						

6.7 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Lalashe	07	Lalashe	01	2021-2022
		Zinja via Mamtimu to Mzimvubu	07	Msukeni	02	2021/2022
		Yiyane to Mpukela	07	Bomvini	03	2021/2022
		T19 to Wema	07	Ludeke	04	2021/2022
		Nkololwana to Maqweqwane	07	Mzwakazi	05	2021/2022
		Bhonga to Sixhotyeni	07	Bhonga , Sixhotyeni	06	2021/2022
		Surfacing of T19 from Town to Flagstaff	08 & 07	Town, Flagstaff	01	2021/2022
	Bridge	Request bridge at Mzimvubu	07	Sithebe and Nowalala(Gxeni)	01	2021/2022
		Ngculana Bridge	07	Ndwana (ward 09) and	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Madwakazana (ward 07)		
		Lalashe Bridge	07	Lalashe	03	2021/2022
		Dambeni bridge	07	Dambeni	04	2021/2022
	Maintenance of Access Road	T19 to Dambeni	07	Dambeni	01	2021/2022
		T19 to Msukeni	07	Msukeni	02	2021/2022
		T19 Mngeni to Drayi	07	Mngeni	03	2021/2022
	Water	Completion of Bomvini , Nyokweni Water schemes (Cetshane Bonga, Sithebe and Mchathuve)	07	Madwakazani, Bomvini	01	2021/2022
		Provision of water dam at Mzimvubu	07	Between Sithebe and Nowalala	01	2021/2022
		Dam in each village	07	All villages	02	2021/2022
	Sanitation	Sanitation projects in all village & infills	07	All villages infill's	01	2021/2022
	Electricity	Electrification of Lalashe village and infills in all villages	07	Bomvini yiyana , Lalashe	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Land reform programs to all villages	07	All villages	01	2021/2022
	Housing	Completion of Bomvini (300 households) and Relocation of Lalashe to Mzimtsha (18 Households) And other villages	07	Bomvini, Lalashe, Mzimtsha, Mzwakazi, Mngeni, Drayini, Sithebe, Madwakazana, Ludeke, Nyanda Diko and Dambeni.	01	2021/2022
	Public Transport	Request reliable Vans & Buses	07	All villages	01	2021/2022
	Community Facilities	Construction of Mzwakazi and Sithebe Community Hall	07	Mzwakazi	01	2021/2022
		Pay point Lalashe	07	Lalashe	02	2021/2022
	Telecommunications Infrastructure	Network pole at Bomvini, Msukeni, Dambeni	07	Bomvini, Msukeni, Dambeni	01	2021/2022
		MTN network pole at Ntabeni (Bomvini)	07	Ntabeni	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic	07	All villages	01	2021/2022
		Awareness campaigns				
		Construction of Clinic at Ludeke and Qaqa And addition of staff	07	Qaqa	03	2021/2022
		Nomakhaya in all villages	07	All villages	01	2021/2022
	Education	Construction of Ludeke Agric school	07	Ludeke	01	2021/2022
		Construction of Dumezweni S.S.S	07	Dumezweni	02	2021/2022
		Lalashe SPS	07	Lalashe	01	2021/2022
		Msukeni SPS	07	Msukeni	02	- 2021/2022
		Dambeni SPS	07	Dambeni	04	2021/2022
		Nyanda Diko SPS	07	Nyanda Diko	03	2021/2022
		Madwakazani JSS	07	Madwakazani	01	2021/2022
		Mzwakazi JSS	07	Mzwakazi	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Bomvini JSS	07	Bomvini	03	2021/2022
		Ludeke pre-school	07	Ludeke	01	2021/2022
				Dambeni	02	2021/2022
				Lalashe	01	2021/2022
				Nyanda Diko	02	2021/2022
				Madwakazani	01	2021/2022
				Mngeni	0	2021/2022
				Mzwakazi	01	2021/2022
				Msukeni	02	2021/2022
		Provision of pick up point school monitors , Utilization of scholar transport that is in good condition.	07	All villages	01	2021/2022
	Recreational Facilities	Sport Ground per village	07	All villages	01	2021/2022
	Environmental Programmes	Removal Alien species	07	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Awareness campaigns to all villages	07	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	07	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	07	All villages	01	2021/2022
	Special Programmes	Education/Awareness on Special programs	07	All villages	01	2021/2022
	Youth Programmes	Provision of Support for Create sport programmes, gardening projects, skill development centre.	07	All villages	01	2021/2022
	Women Programmes	Provision of Support with Sewing project, Gardening project and other projects	07	All villages	01	2021/2022
		Skills development centre	07	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	People with Disability Programmes					
		Awareness campaigns	07	All villages	01	2021/2022
	Agriculture	Awareness campaigns, Equipment, Skills development on agricultural programs	07	All villages	01	2021/2022
	Manufacturing	Support for Honey processing, Awareness campaigns & Skills development	07	All villages	01	2020/2021- 2021/2022
	Forestry	Awareness of Forestry	07	Madwakazane, Bomvini and Mngeni	01	2021/2022
	Tourism	Support on Lalashe horse shoe and Gomo Forest.	07	Lalashe	01	2021/2022
	Mining	Sand	07	Msukeni, Lalashe	01	2021/2022
	Fencing	Fencing of maize fields, grazing fields	07	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Support of the Goat, sheep and cattle project, Poultry project & Crop farming projects	07	All villages	01	2021/2022
	Cooperatives Development	Poultry cooperatives and Veg cooperatives	07	Nyanda Diko and Mngeni	01	2021/2022
OTHER PRIORITIES		N/A	07			

6.8 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of Zwelitsha to town	08	Yandlala Mpisini	01	2021-2022
		Re-gravelling of Ndakeni Access road	08	Ndakeni	02	2021/2022
		access road at Elakawekhala in Mpisini	08	Lakwekhala and Mpisini	03	2021/2022
		Construction of Ndakeni to Mtyeni	08	Matyeni	04	2021/2022
		Mbangomthi	08	Mbangomthi	05	2021/2022
		Surfacing /paving / construction of Slab at Yandla mpisini , Ndakeni Access Road.	08		06	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mmangweni to Mswanini	08	Dalindyebo	07	2021/2022
		Mkula to Mabhikitsha	08	Dalindyebo	08	2021/2022
		Construction of Robololo to Ladini access road.	08	Robololo, Ladini	09	2021/2022
		Internal Street at Robololo to Nokwe access road	08	Robololo, Nokwe	08	2021/2022
		Construction of Mabhikitshi Access Road.	08	Mabhikitsha	09	2021/2022
		Internal Street : Construction of Mankahla to Matyeni	08	Matyeni	10	2021/2022
		Construction of access road from Xhegweni to Dalindyebo	08		11	2021/2022
	Road surfacing and construction of Bridges	Request for Construction of Tar/Paving / Slab at Ncalane T Road.	08	Ncalane	01	2020/2021
		Construction of a bridge at Ndakeni	08	Ndakeni	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of bridge from town to Zwelitsha	08	Town, Zwelitsha	03	2021/2021
		Construction of pedestrian bridge from spring field primary school to Town (near the craft centre)	08	Town	04	2021/2022
	Maintenance of Access Road	Maintenance of Ndakeni access road	08	Ndakeni	01	2021/2022
		Tshongweni to Mpisini	08	Tshongweni, Mpisini	02	2021/2022
		Maintenance of access road from Xhegweni to Mswanini	08	Xhegweni, Mswanini	04	2021/2022
		Ladini to KwaMkula	08	Ladini, KwaMkula	03	2020/2021
	Water	Construction Water scheme to all villages , Identification of a new source.	08	Ndakeni or all villages	01	2021/2022
		Re-construction/revamp and Fencing of Ntabankulu Dam	08	Town	01	2021/2022
		Fencing of the Dam at Ndakeni and Mbangweni Village	08	Ndakeni, Yandlala Mpisini	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Installation of boreholes /All villages	08	Matyeni	03	2021/2022
		Maintenance of Ndakeni Dipping tank	08	Ndakeni	04	2021/2022
		Request of water pipe / tank at Ndakeni	08	Ndakeni	05	2021/2022
	Sanitation	Construction of VIP toilets at all villages (1000 Households)	08	All villages	01	2021/2022
		Construction of Public toilets in Town that will be utilized by Ntabankulu Community and VIP Toilets at 471	08	Town	02	2021/2022
	Electricity	Construction of a Mini Sub-station at Ntabankulu Town	08	Ntabankulu Town	01	2021/2022
		Connection of infills and extensions for all villages , and installation of Tower lights masts in town and all villages(priority given to Siphambukeni in Mpisini , Between Zwelitsha and Ntabankulu High in Town)	08	Zwelitsha infills	02	2021/2022
			08	Sgubudwini		
			08	Town		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Rehabilitation of land and Quarry mining in town and surroundings	08	Mpisini	01	2021/2022
			08	Mbangweni		
			08	Ndakeni		
	Housing	Rural / indigent houses in town and other villages (2000 Households)	08	471 , Yandlala Mpisini and Ndakeni	01	2021/2022
		Construction of middle income and rental houses in Town	08	Town	02	2021/2022
	Land use for Development	Construction of Malls , Petrol Garage ,retail shops Etc.	08	Town	03	2021/2022
	Installation of Basic Services	Site 907 project below the graveyard.	08	Town	01	2021/2022
	Public Transport	Introduction of reliable public transport to all villages	08	All villages	01	2021/2022
		Construction of Ncedo Taxi rank and Bus rank	08	Town	01	2021/2022
	Community Facilities	Construction of community halls in Ndakeni and Yandlala Mpisini /Mbangweni.	08	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Up-grade of the Sports Ground	08	Ndakeni and Yandlala Mpisini	02	2021/2022
		Construction of a Multi purpose centre at yandlala Mpisini				
		Provision of Support for the rehab centre (Christ Centred Home)	08	Yandlala Mpisini	01	2021/2022
	Telecommunication s Infrastructure	Internet café centre in town	08	Town village	01	2021/2022
		Network poles at Mbangomthi	08	Mbangomthi	02	2021/2022
		Antenna in town	08	Town	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic at Mbangweni & mobile clinics to all villages	08	Mbangweni (Yandlala Mpisini) and mobile clinics to all villages	01	2021/2022
		Upgrading of health centre with a permanent Doctor .	08	Town	01	2021/2022
		Awareness campaign	08	All villages		2021/2022
	Education	Construction of pre-schools at Dalindyabo, Matyeni, Mbangomthi, Yandlala Mpisini,	08	Dalindyabo Matyeni Mbangomthi	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Lilly White, Zwelitsha and Mpisini(Yanda)		Yandlala Town		
		Construction of Ntabankulu High School , and Ndakeni High School.				
		Construction of FET College And request for provision of an FET College in Yandla Mpisini	08	Town	01	2021/2022
		Maintenance of Ndakeni JSS	08	Maintenance of Ndakeni JSS	01	2021/2022
		Maintenance of high mast lights in Ntabankulu Junior & High school	08	Maintenance of high mast lights in Ntabankulu Junior & High school	01	2021/2022
	Recreational Facilities	Tennis Sport ground and sport grounds in town Multipurpose Centre	08	Mbangweni (Yandlala Mpisini	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Environmental Programmes	Swimming pools	08	N/A	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	08	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages		All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	08	All villages	01	2021/2022
		Request for EPWP and CWP employment for all villages	08	All villages		2021/2022
	Special Programmes	Public participation programs for all villages	08		01	2021/2022
	Youth Programmes	Request for EPWP and CWP employment for all villages	08	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Employment of youth in all projects	08	All villages		2021/2022
	Women Programmes	Awareness on women's programs	08	All villages	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages and create job opportunities for them	08	Town	01	2021/2022
			08	All villages		
LED	Agriculture	Awareness on land cultivation or agricultural programs Creation of dams Grazing Field	08	All villages	01	2021/2022
	Manufacturing	Primary production, secondary production, tertiary production on our products e.g. peaches	08	All villages	01	2021/2022
	Forestry	Awareness on forestry (wood production)	08	Mbangomthi	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Tourism	Town Beatification and skilling of unemployed youth on greening and planning of trees	08	Town	01	2021/2022
	Mining	Feasibility studies on mountains for mining programs	08	Mbangweni	01	2021/2022
	Fencing	Fencing of town and all villages Fencing of Masakhane Shedding project	08	All villages	01	2021/2022
		Fencing of Town			01	2021/2022
	Farming	Awareness on farming to all villages Assistance in farming at Yandlala	08	All villages Yandlala	01	2021/2022
	Cooperatives Development	Support of the Nceduluntu, valizandla, Ndakeni community gardens and Ntabankulu South cooperatives.	08	Ndakeni Town	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for Funding for Cooperatives and other farming projects.	08		2	2021/2022
		Request for assistance at Masizondle project farming	08			2021/2022
OTHER PRIORITIES		Request for an overseer for the Road passing by Spring Field.	08	Spring Field Road		2021/2022
	Hlanganani Vans Association / Nceduluntu Van Special.	Request for a taxi rank	08	Ntabankulu Town	1	2021/2022
		Request for shelters for passengers	08	Ntabankulu Town	2	2021/2022
		Request for ablution facilities	08	Ntabankulu Town	1	2021/2022

6.9 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Access Road and Storm water	Malenge vai Ntlabathini to Mfazwe	09	Malange Via Ntlabathini, to Mfazwe	01	2021/2022
		T108 to Mfuka (Ncalane to Mfuka)	09	T108, Mfuka,	01	2021/2022
		T106 to Mabalane	09	T106	2	2021/2022
		Ndwana to Madwakaza	09	Ndwana	2	2021/2022
		T107 to Maize field	09	Dambeni	04	2021/2022
		Completion of Mafinyela 1,5 km	09	Mafinyela	01	2021/2022
		T108 to umphemba	09	Ndwane	05	2021/2022
		Nkalweni to Mnqanqeni	09	Ndwane	03	2021/2022
		T108 to Deepini		Ndwane	06	2021/2022
		T108 to Zone 7	09	T108 to Zone 7	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mbangweni via Ncama to T107	09	Mbangweni		
		KwamFuka to Dwaza	09	KwamFuka, Dwaza	01	2021/2022
		T108 to Zwelitsha		T108,Zwelitsha	02	2021/2022
		Hlumelweni via Langeni to Mayeza		Hlumelweni,Langeni, Mayeza	03	2021/2022
		Ncalane via Dadeni to Mbangweni	09	Ncalane via Dadeni to Mbangweni	04	2021/2022
	Maintenance of Access Road	Mqokolweni to Mafinyela	09	Mqokolweni to Mafinyela	01	2020/2021
		T106 Dambeni	09	Dambeni	02	2021/2022
		Mbangweni via Ncama to T107	09	Mbangweni	03	2021/2022
	Water	Water schemes needed	09	Ndwana Sihlonyaneni	01	2021/2022
	Sanitation	Request sanitation to all villages (500 households)	09	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Electricity	Electricity for infills and extensions for all villages	09	All villages	01	2021/2022
	Land Reform Programmes	Land reforms programs to all villages	09	All Villages	01	2021/2022
	Housing	Need rural housing at Sihlonyaneni, Ndwana, Qhiphu, Mcepheni, Need rural housing at Dambeni , Mabhudu and Mbangweni . (500 Households)	09	Sihlonyaneni, Ndwana, Qhiphu, Mcepheni,	01	-2021/2022
				Dambeni , Mabhudu and Mbangweni	02	2021/2022
	Public Transport	Reliable public transport for all villages (T106 and T108)	09	All Villages	01	2021/2022
	Community Facilities	Community Hall at Magombeni Pre Schools All villages except Mcepheni	09	Mbangweni (Mcepheni) All Village except Mbangweni (Mcepheni)	01	2021/2022
	Telecommunications Infrastructure	Need network poles for Ndwana, Dambeni , Mcepheni, Ntabeni	09	Ndwana, Mcepheni, Ntabeni	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic, community health workers and mobile clinic	09	Mfazwe	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Education	Construction of Damba S.S.S	09	All Villages	01	2021/2022
	Recreational Facilities	Construction of Sport Field at Valela village.	09	Mfazwe	01	2021/2022
	Environmental Programmes	Awareness campaigns to all villages	09	All Villages	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages		All Villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	09	All Villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages		All Villages	01	2021/2022
	Special Programmes	Awareness campaigns to all villages	09	All Village	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Youth Programmes	Awareness campaigns to all villages		All Villages	01	2021/2022
	Women Programmes	Public participation programs for all villages		All Villages	01	2021/2022
	People with Disability Programmes	Awareness campaigns to all villages	09	All Villages	01	2021/2022
LED	Agriculture	Awareness/training on farming to all villages. One village one Dam Sharing shred at Dambeni Dip at Dambeni, Mabhudu and Mcepheni.		All villages All villages Dambeni	01	2021/2022
	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA
	Tourism	Awareness on tourism to all villages		All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Mining	Support on Quarry mining and sand mining		All villages	01	2021/2022
	Fencing	Grazing Veld	09	all villages	01	2021/2022
	Farming	Mealie fields and livestock	09	all villages	01	2021/2022
	Cooperatives Development	Support of Cooperatives (Sondlisizwe Cooperative , Khanya Cooperative) Tryer poultry farming	09	All Villages	01	2021/2022
OTHER PRIORITIES		Khuzanani Horse Club and NCiyo at Mbangweni and Damba Village.	09	Mbangweni	01	2021/2022

6.10 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of Access road from Jiliza, Magqagqeni to Caba	10	Jiliza	01	2021/2022
		Construction of road at Maqoyini to Gxeni	10	Maqoyini Gxeni	02	2021/2022
	Maintenance of Access Road	Maintenance of Ladini to Mampingeni	10	Singqushweni ,Mampingeni	01	2021/2022
		Maintenance of Access road from Rhabe to gobintsasa SPS	10	Magqagqeni	02	2021/2022
		Maintenance of Access road at Lubala	10	Lubala	03	2021/2022
		Maintenance of Access road at Ngwemnyama	10	Ngwemnyama	04	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Water	Water Schemes to be constructed at Jiliza, and Caba (Infills)	10	Jiliza, Caba,	02	2021/2022
		Request for provision of taps at Gxeni and Ngwemnyama	10	Gxeni , Ngwemnyama	01	2021/2022
		Provision of Additional of water taps at Zulu	10	Zulu	01	2021/2022
		Request for maintenance of water taps at Maqoyini		Maqoyini	02	2021-2022
	Sanitation	Infills	10	All villages	01	2021-2022
	Electricity	Extensions	10	All villages	01	2021-2022
	Land Reform Programmes	Land reform programs	10	All villages	01	2021-2022
	Housing	Rural housing needed at Magqagqeni , Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane , gxeni, Caba 1000 households	10	All villages	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Public Transport	Provision of reliable public transport for all villages	10	all villages	01	2021-2022
	Community Facilities	Request Community Hall	10	Mvenyane	01	2021-2022
	Telecommunications Infrastructure	Network Pole	10	Lubala(Magqayi)	01	2021-2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Primary Health Care Centre	10	Lubala	01	2021-2022
	Education	Construction of high school at caba	10	Caba	01	2021-2022
		Pre- schools	10	Mhlahlweni, Lubala, Zulu, Phungulelweni Magqagqeni and Gxeni	01	2021-2022
	Recreational Facilities	Sport Field at Dlangamandla	10	Dlangamandla	01	2021-2022
	Environmental Programmes	Awareness campaigns to all villages	10	All villages	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Awareness campaigns to all villages	10	All villages	01	2021-2022
	Waste Management	Provision of Waste bins at Caba	10	Caba	01	2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	10	All villages	01	2021-2022
	Special Programmes	Education/Awareness on Special programs	10	All villages	01	2021-2022
	Youth Programmes	Education/Awareness on youth programs	10	All villages	01	2021-2022
	Women Programmes	Education/Awareness on women programs	10	All villages	01	2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	10	All villages	01	2021-2022
LED	Agriculture	Fencing of fields	10	All villages	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Forestry	Awareness on forestry at Zulu, Caba, Buntshentshe and Mzimhlophe	10	Zulu,Caba, Buntshentshe and Mzimhlophe	01	2021-2022
	Tourism	Awareness on tourism	10	All villages	01	2021-2022
	Mining	Awareness on sand mining	10	Buntshentshe and Mzimhlophe	01	2021-2022
	Fencing	Fencing of fields	10	All village	01	2021-2022
	Farming	Provision of Support to famers (Farming Equipment, Tractor)	10	Caba Zulu	01	2021-2022
	Cooperatives Development	Support of Masande cooperative at Phungulelweni and Phuhla Cooperative at Caba . Home stars under 15 football group.	10	Phungulelweni , Zulu , Caba and Magaqagqeni	01	2021-2022
OTHER PRIOITIES						

6.11 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Maxhegweni access road	11	Maxhegweni	01	2021/2022
		Construction of bridge at Mgqhumangwe	11	Cerdaville	01	2021/2022
		Cacadu Bridge	11	Cacadu	02	2021/2022
		Mjila Access Road	11	Mjila	02	2021/2022
		Mpemba access road	11	Mpemba	03	2021/2022
		Lugalakaxa Access Road	11	Lugalakaxa	04	2021/2022
		Sikhulu Access Road	11	Sikhulu	05	2021/2022
		Madamani Access road	11	Madamani	06	2021/2022
	Maintenance of Access Road	Maintenance T109 to Cacadu	11	Cacadu	01	2021/2022
		Mpendla Access road	11	Mpenda	02	2021/2022
		Lufafa Access Road	11	Lufafa	03	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mjila to cederville	11	Mjila,cederville	04	2021/2022
		Ncanaseni to ngwemnyama	11	Ncanaseni , ngwemnyama	05	2021/2022
		Saphukanduku	11	Saphukanduku	06	2021/2022
	Water	Request for Provision of water schemes at Veni, Lugalakaxa and Maxhegweni , Sikhulu , Madamini and Bagqhozini	11	Veni, Lugalakaxa, Maxhegweni	01	2021/2021
		Request for Provision of taps at Madamini	11	Madamini	01	2021-2022
	Sanitation	Provision of sanitation to all villages	11	All villages	01	2021-2022
	Electricity	Electrification (extensions and infills)	11	All villages	01	2021-2022
	Land Reform Programmes	Land reforms programs needed at Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni , Mjila and Madamini	11	Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni , Mjila and Madamini	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Housing	Rural Housing needed at all villages (1000 households)	11	All villages	01	2021-2022
	Public Transport	Reliable public transport for all villages	11	All villages	01	2021-2022
	Community Facilities	Community Halls at Sikhulu, mpemba Cerdaville sports field.	11	Sikhulu	01	2021-2022
	Telecommunications Infrastructure	Network pole (all villages)	11	All villages	01	2021-2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Primary health care centre at Cacadu	11	Cacadu	01	2021-2022
		Request mobile clinics to circulate to all villages	11	All villages	01	2021-2022
	Education	Upgrade of schools in the ward (Zwelakhe SSS & Cacadu SSS)	11	Cacadu Mjila	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of Zwelakhe high school and Junior Secondary school	11	Mjila	01	2021-2022
		Request for Library at Mjila	11	Mjila	01	2021-2022
	Recreational Facilities	Upgrade of Tlali, and Mjila sports grounds	11	Cedarville, Mjila, Tlali	01	2021-2022
	Environmental Programmes	Awareness campaigns to all villages	11	All villages	01	2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	11	All villages	01	2021-2022
	Waste Management	Awareness campaigns to all villages	11	All villages	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs to all villages	11	All villages	01	2021-2022
	Special Programmes	Education/Awareness on Special programs	11	All villages	01	2021-2022
	Youth Programmes	Education/Awareness on youth programs	11	All villages	01	2021-2022
	Women Programmes	Education/Awareness on women programs	11	All villages	01	2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	11	All villages	01	2021-2022
LED	Agriculture	Provision of support to Masiphumelele at Saphukanduku & Tswelopele at Tlali, Gebane Coop, Lesotho Project & Vukani Bantu.	11	Saphukanduku, Tlali, Madamini & Lufafa	01	2021-2022
	Manufacturing	NA	11		NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Forestry	Awareness and support on plantation of trees at Mphemba	11	Mphemba	01	2021-2022
	Tourism	NA	11	NA	NA	NA
	Mining	Support on sand mining at Sikhulu, Cacadu, Veni	11	Sikhulu, Cacadu, Veni	01	2021-2022
	Fencing	Support on fencing of Gwebindlala, Tlali project +/- 5 km's & Siyaya veld fencing Fencing of Grazing field	11	Tlali, Siyaya	01	2021-2022
	Farming	Support of Tlali sharing shed at Saphukanduku Support on wool processing and equipment	11	Saphukanduku	01	2021-2022
	Cooperatives Development	N/A	11	N/A	N/A	N/A
OTHER PRIOTITIES			11			

6.12 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Ntshamanzi to Mnceba and bridge	12	Ntshamanzi ,Mnceba	01	2021/2022
		Mzalwaneni to Mvenyane access road and bridge	12	Mzalwaneni ,Mvenyane	02	2021/2022
		Internal Street (All villages)	12	All villages	03	2021/2022
	Maintenance of Access Road	From Ndlantaka to Dlangamandla (Provincial Road)	12	Ndlantaka- Mnceba	01	2021/2022
		Tshona to Ndlantaka	12	Ndlantaka	01	2021/2022
		Internal roads e.g. Mnceba,Mzalwaneni , Tsita and Ndlantaka	12	Mnceba,Mzalwane ni ,Tsita and Ndlantaka	02	2021/2022
	Water	Water scheme from Luxwesa to Mjelweni	12	Mjelweni	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Additional Taps at Mzalwaneni	12	Mzalwaneni	01	2021/2022
		Water Scheme upgrade at Mnceba and water schemes at Ndlantaka (infills)	12	Mnceba Ndlantaka	02	2021/2022
		Bore hole at Tsita and Mzalwaneni	12	Tsita and Mzalwaneni	03	2021/2022
		Water Scheme upgrading at Ntshamanzi	12	Ntshamanzi	04	2021/2022
	Sanitation	Sanitation needed at Mjelweni, Ntshamanzi, Mnceba, Mzalwaneni, Ndlantaka, Tsita Sanitation-request support	12	Mjelweni Ntshamanzi Mnceba Mzalwaneni Ndlantaka Tsita	01	2021/2022
	Electrification	Infills	12	Tsita	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Land reform programs for Tsita, Mnceba /Mzalwaneni, Ndlantaka	12	Tsita Mnceba Mzalwaneni Ndlantaka	01	2021/2022
	Housing	Rural housing needed at Ntshamanzi /Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	12	Ntshamanzi Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	01	2021/2022
	Public Transport	NA	12	NA	NA	NA
	Community Facilities	Mnceba Community Hall renovations	12	Mnceba	01	2021/2022
	Telecommunications Infrastructure	Installation of network poles	12	all villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Upgrade of Mnceba Clinic additional waiting and service room	12	Mnceba	01	2021/2022
		Request for the availability of ambulance when there is a need.		All villages	01	2021/2022
	Education	Ntshamanzi SPS(Additional Classes) Construction of class rooms for Mjelweni JSS , Ndlantaka JSS and Mnceba SS	12	Ntshamanzi Mnceba Mjelweni Ndlantaka	01	2021/2022
		Request to register Zizamele pre-school and employees request stipend	12	Mnceba	02	2021/2022
		Request for additional classes of Mnceba SSS	12	Mnceba	01	2021/2022
	Recreational Facilities	Sport fields for all villages	12	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Environmental Programmes	Awareness campaigns to all villages	12	all villages	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	12	all villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	12	all villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	12	all villages	01	2021/2022
	Special Programmes	Education/Awareness on Special programs	12	all villages	01	2021/2022
	Youth Programmes	Education/Awareness on youth programs	12	all villages	01	2021/2022
	Women Programmes	Education/Awareness on women programs	12	all villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	12	All villages	01	2021/2022
LED	Agriculture	Support of massive food production and silo	12	All villages	01	2021/2022
	Manufacturing	NA	NA		NA	NA
	Forestry	Awareness on forestry at Mjelweni , Ntshamanzi	12	Mjelweni, Ntshamanzi	01	2021/2022
	Tourism	Awareness and restoration of Mnceba Mission (Heritage Site)	12	Mnceba	NA	2021/2022
	Mining	Mining at Mjelweni	12	Mjelweni	01	2021/2022
	Fencing	Rehabilitation of mealie fields , stock camps and Stock drinking dams at Mjelweni, Mnceba, Mzalwaneni, Tsita	12	Mjelweni, Mnceba, Mzalwaneni, Tsita	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Cooperatives Development	Support for Mnceba wool growers Association & Stock improvement	12	Mnceba	01	2021/2022
		Support of Gumpe Community Project	12	Mnceba	01	2021/2022

6.13 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Access road From Ngqwashu J.S.S to Mabhalani	13	Ngqwashu	01	2021/2022
		Access road From Nongogo to Magcakaneni.	13	Nongogo, Mafu	02	2021/2022
		Dwili to Lwandle	13	Bonxa	03	2021/2022
		Construction of Mafu Bridge	13	Mafu	04	2021/2022
	Maintenance of Access Road	Tshona to Mthunzini via grave yard	13	Tshona , Mthunzini	01	2021/2022
		Ndlantaka to Nqwashu	13	Nqwashu	02	2021/2022
		Nkaleni to Nokonwaba	13	Bakuba	03	2021/2022
		Maintanance of T109	13	Bonxa(Nozolisa)	04	2021/2022
		Nozolisa via Nomgaleshe to Dambeni	13	Bonxa	05	2021/2022
		471Streets	13	Town(471)	06	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Water	Provision of Tabs	13	All villages	01	2021/2022
		Maintenance(Water Pumps and electric pump, installation)	13	Ngqwashu Lucingweni Bakuba Bonxa Mthunzini Magcakaneni	02	2021/2022
	Sanitation	Infills to all villages	13	All Villages	01	2021/2022
		Provision of toilets for disaster affected households	13	All villages	01	2021/2022
	Electricity	Electrification infills to all villages	13	All Villages	01	2020/2021
		471 Electrification	13	471	01	2020/2021
	Land Reform Programmes	Rehabilitation of land	13	Bonxa Bakuba	01 02	2020/2021
		Rehabilitation of Dongas	13	Lucingweni	03	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Ngqwashu Bonxa Mthunzini Magcakaneni	04	
	Housing	Request for Rural Housing to all villages Households (800)	13	All villages	01	2021/2022
	Public Transport	N/A	13	N/A	N/A	2021/2022
	Community Facilities	Community Hall at Bonxa	13	Nomgalatshe	1	2021/2022
	Telecommunications Infrastructure	Nozolisa and Bhakuba	13	Nozolisa and Bhakubha	N/A	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic at Bonxa	13	Bonxa	01	2021/2022
		Home based care to all villages	13	All Villages	01	2021/2022
	Education	Eradication of mud schools at Ngqwashu, Prefabs at Daluxolo and Prefabs at Bonxa	13	Ngqwashu Bonxa	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of Nongogo pre-school Fencing and renovation of Ntabankulu Primary School	13 13	Daluxolo Ntabankulu Town	01	2021/2022
	Recreational Facilities	Sports Ground at Bonxa & Lucingweni	13	Bonxa Lucingweni	01	2021/2022
	Environmental Programmes	Planting of trees at Bonxa and Mthunzini	13	Bonxa Mthunzini Lucingweni	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns at Bakuba and Lucingweni	13	Bakuba Lucingweni	01	2021/2022
	Waste Management	Awareness campaigns to all villages		All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Community Outreach Old age Home & orphans	13	All villages	01	2021/2022
	Special Programmes	Awareness on special programs in all villages	13	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Youth Programmes	Support of Soccer, Netball, Traditional Groups, Training of youth (skills) Support of Thandisizwe cultural group & Assistive devices for all villages	13	All Villages	01	2021/2022
	Women Programmes	Support of Zamukhanya food Security at Bonxa	13	Bonxa	01	2021/2022
		Support of Sinothando food security at Lucingweni	13	Lucingweni	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs	13	All villages	02	2021/2022
LED	Agriculture	Farming ,and piggery	13	Bonxa Lucingweni	01	2021/2022
	Manufacturing	NA		N/A	N/A	2021/2022
	Tourism	Awareness /Education on Tourism at Bonxa	13	Bonxa	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Mining	Awareness and Education on sand and quarry	13	Bonxa	NA	2021/2022
	Fencing	Field fencing		All villages	01	2021/2022
	Farming	Awareness on farming for all villages	13	All villages	01	2021/2022
	Cooperatives Development	Registration of Co-operatives at Bakuba, Bonxa and Lucingweni	13	Bakuba Bonxa Lucingweni	01	2021/2022
OTHER PRIORITIES						

6.14 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
		Nkalweni to Masimini	14	Ngonyameni	01	2021/2022
		T105 to Kwamkonde	14	RCC	02	2021/2022
		Zulu via Mapheleni to Mtshibeni	14	Tonti	02	2021/2022
		Nxasana to Nyanisweni	14	Ngqane	03	2021/2022
		Gandela to Solomoni	14	Solomoni	04	2021/2022
		Manzana via Somadlanga to Sikhululweni	14	Tonti	05	2021/2022
		Chwebeni to Mqologusha	14	Hlankomo	06	2021/2022
		Dlelweni to Ngapezulu	14	Ngonyameni	07	2021/2022
		Nkalweni to Mqokweni	14	Ngonyameni	08	2021/2022
		Mphenywa to Mbangwa	14	Ngqane	09	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Vulindlele to Mount Ayliff	14	Vulindlela	10	2021/2022
		Construction of road to Ngqane community hall	14	Ngqane	11	2021/2022
	Maintenance of access roads	Mangombeni to Bhungeni	14	Solomoni	01	2020/2021
		Slab at Nkwentseleni	14	Ngonyameni	02	2020/2021
		Skemani to Vulindlela	14	Vulindlela	03	2020/2021
		Ncama to Mbangweni	14	Ncama	01	2021/2022
		Mahedeni to Vulindlela	14	Vulindlela	02	2021/2022
		Maintenance at Ncama	14	Ncama	03	2021/2022
		Tar road from Mfundisweni to Mount Ayliff	14	Mfundisweni to Mount Ayliff	01	2021/2022
		Tar road Magombeni to Ntabankulu	14	Magombeni to Ntabankulu	02	2021/2022
	Water	Water scheme	14	Nongondla, R CC, Solomoni Ngqane, Ngonyameni,	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request taps to be inside the yards	14	All villages		2021/2022
	Sanitation	Sanitation needed Total households 545	14	Solomoni, Ngqane, Ngonyameni, Tonti, Mowa, Vulindlela, Ncama, Hlankomo,	01	2021/2022
	Electricity	Electrification (Extensions)	14	Tonti (3) ,Vulindlela (12) , Mowa(06),Ngonyameni (10) , RCC (02), Ncama (01) Solomoni (02) , Hlankomo (10), Nqane (3)	01	2021/2022
	Land Reform Programmes	Rehabilitation of dongas	14	Tonti, Ncama, Hlankomo,Mowa , RCC & Solomoni	01	2021/2022
	Housing	Rural housing needed 1000 households	14	RCC, Ngonyameni, Hlankomo, Tonti,Vulindlela,Mowa, Ngqane, Ncama & Solomoni	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Public Transport	Reliable public transport	14	All villages	01	2021/2022
	Community Facilities	Community Hall	14	RCC, Mowa,Tonti,	01	2021/2022
	Telecommunication s Infrastructure	Network Pole	14	Mowa,Ngqane RCC, Vulindlela, Ngonyameni	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Construction of Clinic and provision of Mobile clinic	14	Solomoni, Tonti & Vulindlela	01	2021/2022
	Education	Construction of Pre-School	14	Masakhane, Masithokoze, Ncedo, Ngqane, Gugulethu, Thebile, Vulindlela , Ngonyameni & Hlankomo.	01	2021/2022
		Construction of schools	14	Tonti, Ngonyameni,Vulindl ela	01	2021/2022
		Construction are on progress	14	Mzawuthethi Hlankomo	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Recreational Facilities	Construction of Sport grounds	14	Solomoni, Vulindlela, Hlankomo, Ncamo , Mowa, Ngqane , Ngonyameni & RCC	01	2021/2022
		Maintenance of Tonti sport field	14	Tonti	01	2021/2022
	Environmental Programmes	Awareness campaigns to all villages	14	Solomoni, Vulindlela, RCC, Tonti , Ncamo, Hlankomo , Mowa, Ngonyameni & Ngqane	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	14	All villages		2021/2022
	Waste Management	Awareness campaigns to all villages	14	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Community outreach programs & Public participation	14	All villages	01	2021/2022
	Special Programmes	Awareness on Sport registration	14	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Youth Programmes	Capacity building of Youth council and war rooms	14	All villages	01	2021/2022
	Women Programmes	Support of Women's council Funding of women's programs	14	All villages	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	14	All villages	01	2021/2022
LED	Agriculture	Awareness programs on agriculture at Tonti and Ngqane	14	Tonti, Ngqane	01	2021/2022
	Manufacturing	Awareness programs to all villages	14	All villages	01	2021/2022
	Forestry	Awareness programs to all villages	14	All villages	01	2021/2022
	Tourism	Support to improve Cromwell Diko Foundation, Mowa Disaster, Khosikhulu River Disaster	14	Mowa & Ngonyameni	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Mining	Crush-stone and river sand	14	Mowa , Vulindlela & Hlankomo	01	2021/2022
	Fencing	Fencing of fields	14	Ncama, Solomoni, Hlankomo, Ngonyameni, Mowa	01	2021/2022
	Farming	Farming	14	Tonti RCC Ngqane Ncama, Vulindlela, Mowa. Ngonyameni & Hlankomo	NA	2021/2022
	Cooperatives Development	Support on cooperatives maintenance and sustainability	14	All villages	01	2021/2022
OTHER PRIORITIES		Request for provision of EPWP personnel for road maintenance	14	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Provision of CWP Programme and Lima				

6.15 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
Construction		Zion via school to Mazeni and Bridge	15	Mazeni	01	2021/2022
		Thetha to Dakhile school	15	Dakhile	02	2021/2022
		Internal street From Mfundisweni church to Riverside	15	Mfundisweni	03	2021/2022
		Internal Street Nyokana to Somana	15	Mfundisweni	04	2021/2022
		From Boss to Gandela at Mabofu Village	15	Gandela, Mabofu	01	2021/2022
		Internal Street From Ndumiso pre-school to Luthambeko	15	Luthambeko	05	2021/2022
		Internal Street From Ngalo stop to Dakhile School	15	Dakhile	06In	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of bridges at Riverside, Gono and Mfundisweni to Ndikini (Kubhadi)	15	Gono Ndiki Mfundisweni	04	2021/2022
	Maintenance of Access Road	T 103 from Post office to Mount Ayliff need tar road	15	Post Office	01	2021/2022
		T 104 from Mfundisweni to Mphephetho	15	Mfundisweni	02	2021/2022
		Mabofu Access Road	15	Mabofu	01	2021/2022
		Sikhululweni via Wayo	15	Sikhululweni Wayo	02	2021/2022
		Gwebindlala school to Sozawe	15	Gwebindlala	03	2021/2022
		Mfunduseni Bridge Cetshe to Luthambeko Sixhotyeni via school to Gandela	15	Mabofu Mfundisweni	04	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Majavu to Thembile JSS	15	Thembile	05	2021/2022
		From Ntlenzi to Mfundisweni road need maintenance	15	Mfundisweni	06	2021/2022
	Water	Water schemes needed	15	Mabofu,	01	2021/2022
		Request water taps inside the yards at Dakhile, Mfundisweni and Cetshe	15	Dakhile, Mfundisweni and Cetshe	02	2021/2022
	Sanitation	Sanitation projects needed to all villages	15	all villages	01	2021/2022
	Electricity	Electrification of extensions at Cetshe, Mfundisweni & Dakhile		Cetshe Mfundisweni & Dakhile	01	2021/2022
	Land Reform Programmes	Land reform	15	Cetshe, Mfundisweni, Wayo, Thembile, Mazeni, Dakhile and Mabofu	01	2021/2022
	Housing	Need rural housing to all villages	15	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Public Transport	Taxi rank at Cetshe and bus shelters to all villages	15	Cetshe	01	2021/2022
	Community Facilities	Community Halls	15	Mabofu and Mfundisweni	01	2021/2022
Construction of Preschools		15	Ndikini, Mazeni, Mfundisweni	01	2021/2022	
Construction of libraries to all Senior Secondary Schools		15	All villages	01	2021/2022	
Satellite Police Station at Mfundisweni		15	Mfundisweni	01	2021/2022	
	Telecommunication s Infrastructure	Network Pole	15	Mfundisweni , Thembile & Mabofu	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic be made available	15	Cetshe,Mazeni	01	2021/2022
	Education	Construction of Mabofu School Cetshe School, Gwebindlala, Mazeni,	15	Mabofu, Cetshe Mazeni	02	2021/2022
		Construction of a disabled school in the ward	15	Mfundisweni Centre	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mfundisweni Skills Development Centre be re-established and function to serve the community as	15	Gwebindlala	01	2021/2022
	Recreational Facilities	Sports Grounds	15	All villages	01	2021/2022
	Environmental Programmes	Picnic sites	15	All village	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	15	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	15	All villages All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Community outreach programs & Public participation	15	All village	01	-2021/2022
	Special Programmes	Awareness on special programs to all wards	15	All villages	01	2021/2022
	Youth Programmes	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Women Programmes	Support on Soccer , local sports, Inkciyo activities	15	All village	01	2021/2022
	People with Disability Programmes	Skilling on computer and building capentry at Mfundisweni	15	Mfundisweni	01	2021/2022
LED	Agriculture	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2021/2022
	Manufacturing	Awareness to all villages	15	All villages	01	2021/2022
		Sewing and manufacturing of stoves at Mazeni village	15	Mazeni	01	2021/2022
	Forestry	Awareness to all villages	15	All villages	01	2021/2022
	Tourism	Awareness to all villages	15	All villages	01	2021/2022
	Mining	Awareness to all villages	15	All villages	01	2021/2022
	Fencing	Fencing of fields to Cetshe, Mabofu & Thembile & Mazeni	15	Cetshe Mabofu Thembile Maze	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Support of wool association	15	All villages	01	2021/2022
	Cooperatives Development	Support of Impuphuma women cooperative	15	Mazeni	01	2021/2022
		Noloyiso poultry project need support of funding	15	Mazeni	02	2021/2022
		Support of Mfulamde farming project at Mabofu	15	Mabofu	03	2021/2022
		Field cultivation at Mazeni	15	Mazeni	04	2021/2022
		Support of Mazeni community cooperative development	15	Mazeni	05	2021/2022
		Support of Mazeni youth community development cooperative	15	Mazeni, Mfundisweni and Dakhile.	06	2021/2022
	Kwaziqhamo ezihle community development cooperative					

6.16 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of access road Kwantuli via Dedelo to Mbedula Village	16	Kwantuli	01	2021/2022
		Construction of the Access Road from Nyasa to Luncedweni SPS	16	Dlephu Luncedweni	02	2021/2022
		Construction of bridge from Drayini to Komkhulu.	16	Lunzwana	01	2021/2022
		Construction of bridge from Buhlambo to Lunzwana	16	Buhlambo , lunzwana	02	2021/2021
		Construction of access road from Bisa to Jakuja and pedestrian bridge at Mkhomanzi	16	Bisa, Jakuja, Mkhomanzi, Buhlambo	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Maintenance of Access Road	Maintenance of access road from Mbhongweni to Ndlantlaka	16	Mbhongweni	01	2021/2022
		Maintenance of access road from Mbedula to Dedelo J.S.S.	16	Dedelo	01	2021/2022
		Maintenance of Bisa bridge	16	Bisa	01	2021/2022
		Mpepetho to Mkhomanzi school		Mpepetho Mkhomanzi	02	2021/2022
		Maintenance of Dlephu bridge to KwaGambula	16	Dlephu, kwaGambula	01	2021/2022
		Nompilo to Buhlambo	16	Dedelo	02	2021/2022
	Water	Provision of taps and water schemes Dedelo, Luncedweni , buhlambo and Dlephu	16	Dedelo, Dlephu, Buhlambo, Luncedweni, Bisa	01	2021/2022
	Sanitation	Infills to all villages	16	all villages	01	2021/2022
	Electricity	Electrification (100 households) Infills and extensions	16	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Rehabilitation of dongas to all villages	16	All villages	01	2021/2022
	Housing	Rural housing to all villages (1000 households)	16	Ward 16	01	2021/2022
	Public Transport	Reliable public transport for all villages	16	All villages	01	2021/2022
	Community Facilities	Construction of community halls, Sport fields . Lunzwana Community hall & luncedweni Sports field	16	Luncedweni Lunzwana	01	2021/2022
	Telecommunications Infrastructure	MTN Network pole	16	Lunzwana, Bisa, Buhlambo	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Construction of clinics	16	Buhlambo, Mbongweni, Mkhomanzi, Bisa, Luncedweni	01	2021/2022
		Mobile clinics visits at least two times a month.	16	All villages	01	2021/2022
	Education	Eradication of mud school at Mbongweni, Dedelo,	16	Mbongweni, Dedelo, Mkhomanzi,	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mkhomanzi, Dlephu, Luncedweni, Bisa	16	Dlephu, Luncedweni, Bisa		
		Construction of Pre-School at KwaNtuli, Luncedweni, Dedelo, Siyazama, Solwethu, Ludada , Mbongweni		KwaNtuli, Luncedweni, Dedelo, Siyazama, Lunzwana, Dlephu	01	2021/2022
	Recreational Facilities	Construction of sport fields at Luncedweni	16	Luncedweni	01	2021/2022
	Environmental Programmes	Awareness campaigns to all villages	16	All villages	01	2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	16	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	16	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Support of Dance, imixhentso, Bisa, Dedelo , Lunzwana, Luncedweni , Mbongweni.		Lunzwana, Buhlambo, Luncedweni, Mbongweni, Ntuli	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Special Programmes	Awareness campaigns on special programs to all villages		All villages	01	2021/2022
	Youth Programmes	Support on the following codes: Net ball, Soccer ball and music	16	Mkhomanzi, Lunzwana, Mbhongweni, Luncedweni, Dedelo & Ntuli .	01	2021/2022
	Women Programmes	Support of sewing projects Poultry , vegetable project	16	Lunzwana, Mkhomanzi, Dlephu, Luncedweni, KwaNtuli, Dedelo	01	2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	16	All villages	01	2021/2022
LED	Agriculture	Lima project at Mkhomanzi ,Dedelo , Lunzwana & Buhlambo	16	Mkhomanzi,Dedelo Lunzwana & Dlepu	01	2021/2022
		Dedelo project at Dedelo	16	Dedelo	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Stock farming at Luncedweni and Mkhomanzi	16	Luncedweni, Mkhomanzi	03	2021/2022
	Manufacturing	NA			NA	2021/2022
	Forestry	Awareness programs at Lunzswana and Mkhomanzi , Dedelo , Buhlambo "Mbongweni	16	Lunzswana Mkhomanzzi	01	2021/2022
	Tourism	Awareness on tourism	16	All villages	01	2021/2022
	Mining	Awareness and Support on sand and quarry at Lunzswana , Mbongweni	16	Lunzswana	01	2021/2022
	Fencing	Fencing of fields	16	Mkhomanzi and Lunzswana	01	2021/2022
	Farming	Poultry farming & Sheep farming at Luncedweni, Mkhomanzi, and Dlephu, Lunzswana.	16	Luncedweni, Mkhomanzi , Dlephu ,Lunzswana	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Cooperatives Development	Support of Amanjiva cooperation	16	Mkhomanzi	01	2021/2022
		Support of Amabipha	16	Lunzwana,Dlephu		
		Support of Uqilimo	16	Mkhomanzi		
		Support of Eluncedweni & Songandwa.	16	Luncedweni		
OTHER PRIORITIES						

6.17 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Bisa to Gxwaleni via Maliwa	17	Gxwaleni Maliwa	01	2021/2022
		Zola to Skwateni via Sipethu	17	Zola; Siphethu; Sikwateni	02	2021/2022
		Ntshentshe to Zanolkhanyo	17	Ntshentshe; Zanolkhanyo	03	2021/2022
	Maintenance of Access Road	Gogweni to Maliwa via Zanolkhanyo	17	Manzana; Zanolkhanyo	01	2021/2022
		Nqilo to Tyeni	17	Nqilo, Tyeni	02	2021/2022
		Maintenance of Zola Access road	17		03	2020/2022
		Petros to Ntshanga	17	Petros, Ntshanga	04	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Water	Maintenance of water schemes and installation of a new water scheme at Manzana	17	All villages	01	2021/2022
	Sanitation	Infills of toilets	17	All villages	01	2021/2022
	Electricity	Infills		All Villages		2021/2022
	Land Reform Programmes	Rehabilitation of dongas	17	All villages	01	2021/2022
	Housing	RDP Houses for destitute households (500)	17	All Villages	01	2021/2022
	Public Transport	Provision of reliable transport for all villages	17	All villages	01	2021/2022
	Community Facilities	Sport fields	17	Maliwa	01	2021/2022
		Youth Centre	17	Siphethu sport hub	03	2021/2022
		Training of skills	17	Maliwa	04	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Libraries	17	Zwelitsha SSS/Gxwaleni	02	2021/2022
	Telecommunication s Infrastructure	Network poles for all villages	17	Sphethu/Gxwaleni	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	We need Primary Health care at Manzana , HIV/TB heath awareness.	17	All villages	01	2021/2022
	Education	We request construction of Zola SPS and pre-school	17	Zola	01	2021/2022
		Construction of Zwelitsha SSS and pre-school	17	Gxwaleni	01	2021/2022
		Construction of Zanokhanyo SSS and pre-school	17	Zanokhanyo	01	2021/2022
		Construction Ntshentshe JSS	17	Ntshentshe	01	2021/2022
		Construction Maliwa SPS and pre-school	17	Maliwa	01	2021/2022
		Manzana SPS	17	Manzana	02	2021/2022
		Siphethu SSS, Skwateni Pre- school.	17	Siphethu	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Recreational Facilities	Sport ground	17	Siphetu, Zanakanyo, Lokhwe, Maliwa, Manzana, Gxwaleni	01	2021/2022
	Environmental Programmes	Awareness campaigns to all villages and plantation of trees	17	All villages	01	-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	17	All villages	01	2021/2022
	Waste Management	Awareness campaigns to all villages	17	All villages	01	2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward conference meetings	17	All villages	01	2021/2022
	Special Programmes	Awareness of special programs to all villages	17	All villages	01	2021/2022
	Youth Programmes Women Programmes	Support of Soccer ball and net ball, indigenous games.	17	Siphethu Hub. All villages	01	2021/2022
		Support of Traditional Dance and all sports for ladies.	17	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	17	All villages	01	2021/2022
LED	Agriculture	Awareness on agriculture at all villages	17	All villages	01	2021/2022
		support for Inhlontsane coop veg and Agro Hub	17	Gxwaleni		
	Manufacturing	Support of furniture making cooperative and water bottling	17	Jakuja/Lokhwe	02	2021/2022
	Forestry	Forestry development project at Manzana	17	Manzana	01	2021/2022
	Tourism	Awareness on tourism	17	All villages	01	2021/2022
	Mining	Gxwaleni Quarry	17	Gxwaleni	01	2021/2022
	Fencing	Support on fencing at Manzana	17	Manzana	01	2021/2022
	Farming	Support on livestock farming & poultry Farming and piggery farming	17	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Cooperatives Development	Awareness on cooperative establishment	17	All villages	01	2021/2022
OTHER PRIORITIES		Demarcation issue need to be resolved	17	All villages		

CHAPTER 6



IDP OBJECTIVES AND STRATEGIES

7. IDP Objectives and Strategies

NTABANKULU LOCAL MUNICIPALITY																	
STRATEGIC SCORE CARD FOR THE PERIOD 2021/2022-2023/2024																	
7.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %																	
National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network																	
Eastern Cape Provincial Priority 2: Massive programme to build social and economic infrastructure																	
Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2024.																	
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 5	Year 1	Year 2	Custodian	
													2021/2022	2022/2023	2023/2024		
							Input	Output	Outcome								
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 72 km new access roads with Stormwater and 2	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan	252m	MIG ,OTP & PT	Three year capital plan, Business plan, project registration with Cogta, appointment of service providers	18,6 completion of access roads and 12.7 km of roads to be constructed	3 projects reaching final completion	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	1.1.1	Completion certificates; close out reports.	275.4 km of gravel access roads and 6.8 km of surfaced roads have been constructed	Completion of 18,6 kms and construct 12.7 km of new access roads to be constructed and 1 bridge by June 2022	To construct 21.8km of new access roads to be constructed and 1 bridge by June 2023	To construct 12.5 km of new access roads to be constructed by June 2024	Technical Services Director

		bridge by June 2024															
		To improve mobility and stormwater management within the municipality(Erf 85) by constructing a 400m driveway and stormwater by June 2024.	BSD 02	To construct a 400m driveway and stormwater within Erf 85	1,2m	ES	Developed scope of works	400m driveway constructed	secured municipal sites	1.2.1	Progress reports	N/A	Construction of 400m driveway and stormwater by June 2022	NA	N/A	Technical Services Director	

Basic Service Delivery	Electrification of households	To increase the number of households with access to electricity to 27 481 household by June 2024	BSD 03	Provision of grid electricity to households in line with the municipality's electrification plan.	36m	INEP	Business Plan, Electrification Plan, MoA with DoE, MoU with Eskom and Beneficiary List	n/a	households with access to grid electricity	1.3.1	Progress reports & close-out reports	27 215 Households have access to electricity.	No Target	Installation of Electrification Infrastructure for 450 extensions & infills in all wards & 50 Households at Dikidikini Village in ward 6 by June 2023	To install electrification infrastructure in 500 households (Infills and/or Extensions) by June 2024	Technical Services Director	
Basic Service Delivery	Installation of LED solar powered streetlights	Promote safety through planning and installation of 20 LED streetlights by June 2024		Installation of LED solar powered streetlights in the urban Area	1.5m	MIG	Three-year capital plan, Business plan, project registration with Cogta, appointment of service providers	20 LED solar powered streetlights to be installed	Safer environment and reduced crime rate in the urban area	1.3.2	close out report and completion certificates	80 Streetlights installed in the urban area	No Target	To install 20 Solar powered streetlights by June 2023	No Target	Technical Services Director	

Basic Service Delivery	Community Facilities	To ensure community access to social infrastructure including construction of 1 sports field, 1 new community hall, 1 MPCC (Ward5), 1 Traffic Office facility, 1 pre-schools, 306 Housing units & Upgrade 6 community halls, construct to improve community livelihoods by June 2024	BSD 04	To construct and upgrade community facilities as per 3-year capital plan and building maintenance plan	69m	MIG, ES & Human Settlement	Three-year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements	1 community Hall, 1 MPCC & Traffic Department Offices constructed, 51 housing units	Community access to social infrastructure	1.4.1	Completion certificates and close out reports	3 sports fields, 23 Community halls, 1 MPCC and 5 pre-schools constructed, 2096 Housing units constructed by Human Settlements 9 Community Halls upgraded.	To construct 1 320m² community hall, 1 MPCC (ward 5), 306 Housing units & completion of traffic department offices by June 2022	To construct 1 sportsfield, 1 pre-school. Upgrading of 3 community halls by June 2023	To complete 1 sportsfield & Upgrade 3 community halls by June 2024	Technical Services Director

Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise a design life through maintenance of 41.2 km access roads and 2100m of stormwater facilities by June 2024	BSD 05	To maintain access roads as per the roads maintenance plan	R30m	ES & MIG	Roads and Stormwater Maintenance Policy, Roads and Stormwater Maintenance Plan & project registration with Cogta,	8.5 km regressed and 700m stormwater facilities maintained	Improved mobility during all weather conditions	1.5.1	Progress reports	52.9 km of municipal gravel roads with 1900m stormwater facilities maintained	Maintenance of 8.5 km of municipal gravel roads with 700 m of stormwater facilities by June 2022	Maintenance of 15.8 km of municipal gravel roads with 700m of stormwater facilities by June 2023	Maintenance 16.9 km of municipal gravel roads with 700m of stormwater facilities by June 2024	Technical Services Director	
Basic Service Delivery	Maintenance of municipal Public lights	To ensure public safety through maintenance of the 216 existing street lights and 5 highmast lights per maintenance plan by June 2024	BSD 06	promotion of safety through continuous maintenance of public lights	R3m	ES	Assessment report Listings	40 Street lights and 5 high masts maintained in the urban area	Safer environment and reduced crime rate in the urban area	1.6.1	Maintenance reports	216 existing streetlights and 5 Highmasts maintained in the urban area.	Maintenance of 40 streetlights & 5 high masts in the urban area by June 2022	Maintenance of 40 streetlights & 5 high masts in the urban area by June 2023	Maintenance of 40 streetlights & 5 high masts in the urban area by June 2024	Technical Services Director	

Basic Service Delivery	Community halls and pre-schools maintenance	maintenance of 6 assessed public infrastructure as per maintenance plan by June 2024	BSD 07	To develop and implement a maintenance plan for community halls and pre-schools	R9m	ES	Assessment report	2 Public infrastructures maintained	Improved quality and aesthetic look of public infrastructure	1.7.1	Close-out reports	7 community halls and 3 pre-schools maintained	Maintenance of 2 community halls by June 2022	Maintenance of 2 community halls by June 2023	Maintenance of 2 community halls by June 2024	Technical Services Director
Basic Service Delivery	Building Control & Maintenance	To enforce compliance and improve the quality and aesthetic look of buildings within the municipal area by June 2024.	BSD 08	To develop and implement maintenance schedules for municipal buildings	R5m	ES	Develop scope of works and schedule of implementation	10 municipal buildings maintained.	Improved quality and aesthetic look of 10 municipal buildings	1.8.1	Maintenance reports	10 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, landfill site, cemetery, and the taxi rank.	Maintenance of erf 85, refurbishment of revenue office, Registry & Library, traffic department, State House, Craft Centre, Manyano, landfill site, Transido, Pound & Cemetery by June 2022	Maintenance of Transido, Manyano, ERF 85, Arts & Craft Centre, State House, municipal pound, taxi rank, traffic and landfill site by June 2023	Maintenance of Transido, Manyano, ERF 85, Arts & Craft Centre, State House, municipal pound, taxi rank, traffic and landfill site by June 2024	Technical Services Director

Basic Service Delivery				To enforce compliance of National Building Regulations by June 2022	N/A	N/A	Application forms, Checklist circulation, recommendation for approval by various stakeholders	100% building plans processed	Compliance and Enforcement of National building regulations	1.8.2	Application forms, checklist, building plans, approval/rejection letters	63 building plans approved from March 2020 to February 2021	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2022	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2023	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2024	Development Planning Director
							Inspection requests by the Builder	Number of inspections conducted			Inspection reports	56 site inspections conducted from July 2020 to February 2021	Conduct 40 site inspections by June 2022	Conduct 40 site inspections by June 2023	Conduct 40 site inspections by June 2024	Development Planning Director
							Application forms, Reports on structures completed	Number of occupancy certificates/ Happy letters issued			Occupancy certificate/ Happy letters	135 occupancy certificates/ Happy letters issued	Issue 80 occupancy certificates / Happy letters by June 2022	Issue 40 occupancy certificates / Happy letters by June 2023	Issue 40 occupancy certificates/ Happy letters by June 2024	Development Planning Director
							Circulation of invitations to various stakeholders	Number of awarenesses conducted			Awareness report and Attend	Four awarenesses on submission of building	Conduct 2 awarenesses on building regulations and	Conduct 2 awarenesses on building regulations and	Conduct 2 awarenesses on building regulations and	Development Planning Director

							ders, Prepara tion of Agenda and consolid ated awaren ess report				ance register	plans was conducte d in 2019/202 0 financial year	complianc e by June 2022	complianc e by June 2023	ns and complan ce by June 2024		
Basic Service Delivery		To ensure commu nity access to social infrastru cture includin g constru ction of 1pre- schools, to improv e commu nity livelyho ods by June 2024	BSD 15	To construct one communi ty infrastruct ure in support of Mandela Day celebrati ons	R 3 000 000	NLM	Develop ed scope of works	1 pre school constru cted	Improv ed quality and aesthe tic look of public infrastr ucture	1.15.1	Monthly reports and Comple tion certific ate	One pre school construct ed at Zamukulu ngisa in ward 15	Constructio n of pre school with ablution facilities (for Mandela programm e) by June 2022	Constructio n of pre school with ablution facilities (for Mandela programm e) by June 2023	Construct ion of pre school with ablution facilities (for Mandela program me) by June 2024	Developme nt Planning Director	

Basic Service Delivery	Solid Waste and Environmental Management	To ensure the implementation of the Integrated Waste Management Plan (IWMP) by June 2024	BSD 09	Implement the Integrated Waste Management Plan by collecting and transporting waste from the urban area	R1 4M	ES	IWMP	IWMP Implementation report	Improved cleanliness of the urban area	1.9.1	Quarterly reports	IWMP, IWMP Implementation Report	Implement ed IWMP by conducting cleaning services through waste collection, transport, disposal and spot checks in the urban area and acquisition of 3 waste receptacles by June 2022	Implement ed IWMP by conducting cleaning services through waste collection, transport, disposal and spot checks in the urban area and acquisition of 3 waste receptacles by June 2023	Implement ed IWMP by conducting cleaning services through waste collection, transport, disposal and spot checks in the urban area and acquisition of 3 waste receptacles by June 2024	Director Community Services
				Implement landfill Site Management Plan by recording and reporting on collected and recyclable waste		ES & DEDEAT	IWMP, Landfill site Management Plan and Landfill Site Permit	Landfill Site Management report & waste data collected	Improved cleanliness of the urban area	1.9.2	Landfill site Management Plan	Landfill Site Permit, Landfill Site Management Plan and IWMP	Implement ed Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2022	Implement ed Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2023	Implement ed Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2024	Director Community Services

	Indigent	To subsidize indigent households in line with the approved indigent register by June 2024	BSD 10	Review and implement indigent register in line with the indigent policy	R3 480 000	ES	1. Indigent registration forms 2. Indigent policy 3. Indigent register	Number of indigent beneficiaries registered and verified.	Subsidised indigent beneficiaries.	1.10.1	Quarterly report on subsidised beneficiaries	Adopted 2020/2021 indigent register with a total of 5 270 beneficiaries	Subsidised approved indigent beneficiaries with alternative energy and grid electricity by June 2022.	Approved indigent register and subsidised indigent beneficiaries by June 2023.	Approved indigent register and subsidised indigent beneficiaries by June 2024.	Director Community Services	
	Environmental Management	To contribute and support climate change initiatives by June 2024	BSD 11	Implement Climate Change Response Strategy	R1 831 530	ES	Climate Change Response strategy	Number of Climate Change Response Strategy implementation reports	Reduced harmful effect of Climate conditions	1.11.1	Quarterly reports	Climate Change Response Strategy	Two Climate Change programs implemented by June 2022	Implemented Climate Change Response Strategy by 2023	Implemented Climate Change Response Strategy by 2024	Director Community Services	
				To construct paved side walks and also conduct landscaping of the road verge	R3 000 000	MIG	Three-year capital plan, Business plan, project registration with Cogta, appointment of service providers	Constructed sidewalks and landscaping	Improved safety for pedestrians and beautification of the town	1.11.2	Completion certificates	Unconstructed pedestrian sidewalk	NA	Construction of 500m pedestrian sidewalks and landscaping of 2500m ² of the road verge in Ntabankulu town by June 2023	No Target	Technical Services Director	

				Implement disaster management plan level 1	R600 000	ES & ANDM	Disaster management plan	Number of Reports on Disaster Management Plan Level 1	Reduced harmful effects of Disaster occurrences	1.11.3	Quarterly reports	Approved Disaster Management Plan Level 1	Implemented Disaster Management Plan level 1 through provision of support in response to COVID 19 pandemic by June 2022	Implement Disaster management plan level 1 by June 2023	Implement Disaster management plan level 1 by June 2024	Director Community Services	
	Public amenities	To ensure effective management of public amenities through implementation of regulatory framework by June 2024	BSD 12	To implement Public Amenities Management Plan	R400 000	ES & DEDEAT	Public Amenities Management Plan and working schedule	Public Amenities Management Plan implementation report	Improved Public Amenities Management	1.12.1	Quarterly reports	Public Amenities Management Plan, 23 community halls, 07 Municipal sites and 01 community sport field.	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2022	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2023	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2024	Director Community Services	
	Pound			To implement pound by-law and pound policy	R200 000	ES	Pound By-law and Policy	Reports on impounded animals	Improved control of stray animals	1.12.2	Quarterly reports	Pound policy and Pound By-law, 220 cattle, 24 horses 11 sheep, 09 donkeys	Implemented Pound Policy and Pound By-Law by impounding stray animals by 2022	Implemented Pound Policy and Pound By-Law by impounding stray animals by 2023	Implemented Pound Policy and Pound By-Law by impounding stray	Director Community Services	

												and 46 goats impounded.			animals by 2024		
	Cemetery			Ensure adherence to Cemetery by-law	R10 000	ES	Cemetery By-law	Management of Cemetery	Improved cemetery management	1.12.3	Quarterly reports	Adopted cemetery by-law.	Implemented cemetery By-Law by 2022	Implement cemetery by-Law by 2022	Implemented cemetery by-law by 2022	Director Community Services	
Basic Service Delivery	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2024	BSD 13	To implement the SPLUMA aligned spatial development framework.	R 10M	NLM, ANDM, OTP, DEDEAT, COGTA, DRDLR.	Final SDF 2020-2025	To regulate development in Ntabankulu jurisdiction	Regulated development in Ntabankulu jurisdiction.	1.13.1	Monitoring Quarterly reports	Adopted SDF 2020-20225	Develop a Urban Design Plan for erf 87, Ntabankulu precinct by June 2022	Conduct Township establishment for extension 08 by June-2023	Survey and mapping of urban and rural area by June-2024	Director Development Planning	
							adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate development in Ntabankulu jurisdiction	1.13.2		adopted SDF 2012-2017	Subdivision of erf 87 for institutional use by June 2021	NA	NA		
							Data, expertise and gazetted street names	15 Installed Street names	Ntabankulu streets names gazetted and	1.13.3		15 Street names installed	installation of 15 street names of Ntabankulu streets in the urban	NA	NA		

[illegible]

							Data , Expertis e and Benefici aries capture d to national needs register system.	Registe red beenfic iares with the Depart ment of Human Settlem ents HSS system	To ensure deliver y of houses to registe red benefi ciaries in Ntaba nkulu	1.13.7		45 000 beneficia ries captured on Housing needs register	Capturing of 4000 beneficiari es on National Housing needs register by June 2022	Capturing of 3500 beneficiari es on National Housing needs register by June 2023	Capturin g of 4000 beneficia ries on National Housing needs register by June 2024		
							data, expertis e, and support to develop ers	numbe r of develo pments monitor ed	monito red Ntaba nkulu develo pment s	1.13.8		5 Signed develop ment agreeme nts and two terminate d	Monitoring of three Ntabankulu Developme nt agreement s (Erf 52, Erf 254 and portion of erf 87) by June 2022	Monitoring of three Ntabankulu Developme nt agreement s (Erf 52, Erf 254 and portion of erf 87) by June 2023	Monitorin g of three Ntabankulu Develop ment agreement s (Erf 52, Erf 254 and portion of erf 87) by June 2024	Director Developme nt Planning	
							Data, Expertis e and Benefici aries databas e	coordin ated allocati on of contain ers in town resultin g in an improv ed face of the town	allocat ed contain ers within the CBD	1.13.9		no Contain er arrangem ent in the CBD	Removal and allocation of containers within the CBD by June 2022	Removal and allocation of containers within the CBD by June 2023	Removal and allocatio n of container s within the CBD by June 2024	Director Developme nt Planning	

							Land Use Management Scheme	Coordinated allocation of sites for municipal and private use	Harmonized municipal planning and allocation of sites for institutional use	1.13.10	Monthly and Quarterly Reports	Adopted land use management scheme and land availability	Facilitate the access to Ntabankulu general plans and land use plans for all townships by June 2022	Facilitate the access to Ntabankulu general plans and land use plans for all townships by June 2023	Facilitate the access to Ntabankulu general plans and land use plans for all townships by June 2024	Director Development Planning	
		To adhere to the legislative prescriptions that guide municipal planning and performance by June 2024	BSD 14	Coordinate conveyancing and transfer of municipal owned properties	R500 000	NLM, ANDM, OTP, DEDEAT, COGTA, DRDLR.	Title deeds	Number of title deeds transferred	Increased revenue	1.14.1	Monthly and Quarterly Reports	Municipal Properties not transferred to the rightful owners	Coordinate the transfer of 3 Title Deeds for municipal properties to the rightful owners by June 2022	Coordinate the transfer of 5 Title Deeds for municipal properties to the rightful owners by June 2023	Coordinate the transfer of 5 Title Deeds for municipal properties to the rightful owners by June 2024	Director Development Planning	

NTABANKULU LOCAL MUNICIPALITY

STRATEGIC SCORE CARD FOR THE PERIOD 2021/2022-2023/2024

7.2 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: WEIGHT 15 %

National Priority: No 12 : An efficient, effective and development-orientated public service

Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.

Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base

Ntabankulu Strategic Objective 6.1: Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2024.

Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPA Number	Measurement Source & Frequency	Baseline	Year 5	Year 1	Year 2	Custodian
							Input	Output	Outcome							
													2021/2022	2022/2023	2023/2024	
Institutional Development	ICT	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2024.	IDOT 01	Monitoring, maintaining, upgrading & installing ICT Infrastructure within the Municipal sites. (i.e Main site, Traffic, Records & Archives)	R7,5m	E/S	Budget, ICT Committee and Municipal ICT Infrastructure Upgrade Plan, Monitoring forms.	Number of monitored, maintained and upgraded municipal sites.	Improved municipal ICT Environment.	2.1.1	Progress reports, quarterly & annually	Upgraded municipal infrastructure in 2 sites (Main Site & Disaster Recovery Site) with 4 servers, 2 UPS, 6 switches, 7 access points, upgraded network cabling from CAT 5 to CAT6 and repaired links to the 2 municipal	4 Monitoring & Maintenance Reports on ICT Infrastructure in Municipal Site (Main Site, Traffic & Records) by June 2022	Upgraded, monitored, maintained and installed ICT infrastructure in all municipal sites by June 2023	Monitored & maintained ICT Infrastructure in all municipal sites by June 2024	CORPORATE SERVICES DIRECTOR

												sites i.e(Traffic Department and Records & Archives)				
				Developing and implementing ICT Policies, ICT Strategy and Procedures	Nil	Not Applicable	Budget, Personnel	Number of Policies, Strategy and Procedures developed	Sound ICT governance and effective management	2.1.2	Progress reports, quarterly & annually	3 Adopted ICT Policies		Reviewed ICT Policies, Procedures and ICT Strategy	Reviewed ICT Policies, Procedures and ICT Strategy	CORPORATE SERVICES DIRECTOR
				ICT Governing Committee convened to advise on the ICT good governance	NIL	Not Applicable	ICT Committee	Number of ICT Committee Meetings		2.1.3	Quarterly Report	4 ICT Committee Meetings	4 quarterly ICT Committee Meetings by June 2022	4 quarterly ICT Committee Meetings by June 2023	4 quarterly ICT Committee Meetings by June 2024	CORPORATE SERVICES DIRECTOR

				Administering, Managing, Monitoring & Maintaining Municipal ICT Systems and Applications	R3,5m	E/S	Budget, Personnel, ICT Systems	Number of operationalised systems managed, monitored and maintained.	Smooth running of municipal administration.	2.1.4	Close out and Monitoring Reports	Installed Municipal Systems and applications (Pastel Evolution, Electronic Document Management System, cibecs backups, VIP Payroll & ESS, Bulk SMS, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, Caseware Asset System)	4 Monitoring reports on ICT Systems & applications by June 2022	Administered, monitored, managed, maintained ICT Systems & applications by June 2023	Administered, monitored, managed, maintained ICT Systems & applications by June 2024	CORPORATE SERVICES DIRECTOR
				Providing, Managing & Maintaining Cellphones, 3G cards, Telephone handsets and	R18M	E/S	Budget, Personnel, Policies, Service Providers	Number of reports produced on managing, monitoring and provision of cellphones, 3g	Communication and accessibility	2.1.5	Quarterly reports	Provided Cellphones, 3G cards and handsets distribution registers.	4 quarterly reports produced on Provided, Managed and Maintained Cellphones, 3g cards	4 quarterly reports produced on Provided, Managed and Maintained Cellphones, 3g cards and telkom hand sets	4 quarterly reports produced on Provided, Managed and Maintained Cellphones, 3g cards and telkom hand sets	CORPORATE SERVICES DIRECTOR

				Monitoring Telephone usage				cards and telkom hand sets					and telkom hand sets and monitored telephone usage by June 2022	and monitored telephone usage by June 2023	and monitored telephone usage by June 2024	
				Providing, Monitoring and Managing of tools of trade (desktops and laptops)		E/S	Policies, Personnel and Budget	Percentage of employees/councillors qualified for receiving tools of trade (desktops & laptops).	Productive administration	2.1.6	Quarterly reports	Desktop and Laptop policy	4 Quarterly Monitoring reports on provision of desktops and laptops by June 2022	4 Quarterly Monitoring reports on provision of desktops and laptops by June 2023	4 Quarterly Monitoring reports on provision of desktops and laptops by June 2024	CORPORATE SERVICES DIRECTOR
											Quarterly reports		100% of councillors and traditional leaders qualified for receiving tools of trade (laptops) by June 2022	100% of councillors and traditional leaders qualified for receiving tools of trade (laptops) by June 2023	100% of councillors and traditional leaders qualified for receiving tools of trade (laptops) by June 2024	CORPORATE SERVICES DIRECTOR
				Upgrading, Maintaining & hosting Municipal website and posting information		E/S	Budget, Personnel, Hosted Website, compliance information	Number of reports produced on uploaded information on the website	Preserved municipal information	2.1.7	Quarterly reports	Functioning website	4 quarterly reports produced on uploaded information on the website by June 2022	4 quarterly reports produced on uploaded information on the website by June 2023	4 quarterly reports produced on uploaded information on the website by June 2024	CORPORATE SERVICES DIRECTOR

				on to the Municipal website						2.1.8	Upgrade d Website	Functioni ng website	1 Municipal Website Upgrade d and Hosted by June 2022	1 Maintained and Hosted Municipal Website by June 2023	1 Maintained and Hosted Municipal Website by June 2024	CORPORAT E SERVICES DIRECTOR
Institutio nal Develop ment	Customer Care	To improve and provide Customer Care Services by June 2024.	IDOT02	Impleme nting Customer Care Policy, Procedur es.	R1,2M	E/S	Custome r care policy, data collectio n question naires & budget	number of Customer Care Committe e	Custo mer satisfactio n.	2.2.1	Quarterly BPCF Report	1Worksho p for BPCF members Conduct ed and 3 BPCF meetings sat.	2 Customer Care Committ ee Sittings, 1 Customer Care Workshop and 1Terms of Referenc e coordinat ed and develope d by June 2022	2 Customer Care Committee Sittings, 1 Customer Care Workshop and 1Terms of Reference coordinate d and developed by June 2023	2 Customer Care Committee Sittings, 1 Customer Care Workshop and 1Terms of Reference coordinate d and developed by June 2024	CORPORAT E SERVICES DIRECTOR
				Updating, Administe ring Customer Care complain ts & enquiries register.			Budget, Custome r Care Compali nts & Enquiries Register, Personne l	Percenta ge of attended complain ts/ complim ents	Custo mer satisfactio n.	2.2.2	Quaterly complain ts Report	Customer Care Policy and Customer Care Charter	70% complain ts/complime nts attended by June 2022	80%of attended complaints /complime nts by June 2023	90% of attended complaints /complime nts by June 2024	CORPORAT E SERVICES DIRECTOR

				Enforce adherence to Customer care policies and procedures.			Budget and Personnel	Number of customer care activities coordinated for internal and external stakeholders	Improved interpersonal relations.	2.2.3	Quarterly Progress Report	One Batho Pele workshop and customer care day conducted	2 customer care awareness coordinated by June 2022	2 customer care awareness coordinated by June 2023	2 customer care awareness coordinated by June 2024	CORPORATE SERVICES DIRECTOR
				Acquiring Municipal office furniture			Terms of reference, Signed SLA, budget and Personnel	Number of offices provided with furniture	Conducive environment	2.2.4	Presentation and attendance registers.	MM, s Office, Admin, IPD, LED, HR, Traffic Department, Office of the Chief whip, BTO	4 offices provided with furniture by June 2022	4 offices provided with furniture by June 2023	4 offices provided with furniture by June 2024	CORPORATE SERVICES DIRECTOR
Institutional Development	Municipal Administration	Ensure an accountable administration by adhering to legislative prescripts & policies by June 2024.	IDOT03	Providing and Monitoring Cleaning & Hygiene Services in Municipal Offices.	R1,5M	E/S	Budget, Personnel, Signed SLA, Monitoring schedule, cleaning equipment and material.	Number of reports on cleaning and hygiene services	Cleaned workplace & minimized health and safety risks	2.3.1	Quarterly reports	4 quarterly reports on cleaning and hygiene	4 quarterly monitoring reports on cleaning and hygiene services developed by June 2022	4 quarterly monitoring reports on cleaning and hygiene services developed by June 2023	4 quarterly monitoring reports on cleaning and hygiene services developed by June 2024	CORPORATE SERVICES DIRECTOR
				Implementing the Municipal Records Management Policies, Regulations and	R 350 000,00	E/S	File plan and Record management Policy	Number of monitoring reports on record management	Proper record management	2.3.2	Quarterly reports	4 quarterly monitoring reports on Municipal records management	4 quarterly monitoring reports on Municipal records management by June 2022	4 quarterly monitoring reports on Municipal records management by June 2023	4 quarterly monitoring reports on Municipal records management by June 2024	CORPORATE SERVICES DIRECTOR

				Procedures		E/S	Policies & regulations, file plan, budget, Personnel	Number of records management Reports produced.	Proper Records management system.	2.3.3	Quarterly reports	4 quarterly filing reports	4 reports on electronic and manual filling of municipal information by June 2022	4 reports on electronic and manual filling of municipal information by June 2023	4 reports on electronic and manual filling of municipal information by June 2024	CORPORATE SERVICES DIRECTOR
				Developing and Implementing Estate Management Policy		E/S	Personnel	Number of policies developed and implemented	Proper management of municipal estates	2.3.4	Quarterly reports	New project	Developed policy on Estate Management by June 2022	Implemented and Reviewed Estate Management Policy by June 2023	Implemented and Reviewed Estate Management Policy by June 2024	CORPORATE SERVICES DIRECTOR
				Monitoring Municipal Estates		E/S	Personnel and Estate Agent	Number of Monitoring reports	Proper management of municipal estates	2.3.5	Quarterly reports	New project	4 quarterly monitoring reports on Estate Management by June 2022	4 quarterly monitoring reports on Estate Management by June 2023	4 quarterly monitoring reports on Estate Management by June 2024	CORPORATE SERVICES DIRECTOR
Institutional Development	Human resource management.	Ensure Management, Development and safety of Human Resource through implementing relevant legislative prescripts and procedures by June 2024.	IDOT 04	Implement the Occupational Health & Safety policies and regulations.	R2,250M	E/S	Personnel, OHS Regulations/Policies, budget, check list & municipal vehicle and OHS Committee	Number of reports on Municipal OHS	Healthy and Safe work environment.	2.4.1	Quarterly Inspection Report	05 Municipal sites inspected, and 4 reports produced	4 quarterly reports on Municipal OHS produced by June 2022	4 quarterly reports on Municipal OHS produced by June 2023	4 quarterly reports on Municipal OHS produced by June 2024	CORPORATE SERVICES DIRECTOR
													100% qualifying employees provided with Protective Clothing by June 2022	100% qualifying employees provided with Protective Clothing by June 2023	100% qualifying employees provided with Protective Clothing by June 2024	

													by June 2022			
				Coordinating, Managing and Monitoring the leave management system.		E/S	Personnel, Budget, Leave Application books, VIP system, and Clocking registers	Number of leave reconciliation reports produced	Quality / Non-discrepancy leave management system	2.4.2	Quarterly leave management reports.	4 Leave Reconciliation Reports	4 quarterly Leave reconciliation reports produced by June 2022	4 quarterly Leave reconciliation reports produced by June 2023	4 quarterly Leave reconciliation reports produced by June 2024	CORPORATE SERVICES DIRECTOR
				coordinating the process of identification and filling of critical and vacant positions		E/S	Approved Organogram, Recruitment plan	Percentage of prioritised and budgeted positions filled	Competent workforce	2.4.3	Signed organogram	2019-2022 Adopted and Reviewed Organogram.	Reviewed Organisational structure 2019-2022 by June 2022	Reviewed Organisational structure 2019-2022 by June 2023	Reviewed Organisational structure 2019-2022 by June 2024	CORPORATE SERVICES DIRECTOR
											Quarterly Recruitment report	Total number of employees are 176, 10 prioritised positions for 2019/2020 financial year filled	80% prioritized & budgeted positions filled by June 2022	80% prioritized & budgeted positions filled by June 2023	80% prioritized & budgeted positions filled by June 2024	CORPORATE SERVICES DIRECTOR

											Placeme nt reports	1 floating employe e	NA	NA	NA	CORPORAT E SERVICES DIRECTOR
				Coordina ting job evaluatio n		E/S	Personne l, Job evaluati on policy,jo b descripti ons,bud get	Number of positions evaluate d	Alignm ent of salary and job descrip tion	2.4.4	Quartely reports	57 Positions evaluate d	20 Positions Evaluate d by June 2022	10 Positions Evaluated by June 2023	10 Positions Evaluated by June 2024	CORPORAT E SERVICES DIRECTOR
				Impleme nting Employee Wellness and Assistanc e Program mes.		E/S	Policies, Budget, & person nel	Number of wellness programs conducte d and reports.	Motiva ted, health y and produc tive emplo yees.	2.4.5	Quartely reports	12 wellness programs	3 health promotio n programs by June 2022	3 health promotion programs by June 2023	3 health promotion programs by June 2024	CORPORAT E SERVICES DIRECTOR
						E/S	Policies, Budget, & person nel	Number of sporting activities on healthy lifestyle programs conducte d and reports.	Motiva ted, health y and produc tive emplo yees.	2.4.6	Quartely reports	8 Sporting activities on healthy lifestyle	2 healthy lifestyle activities by June 2022	2 healthy lifestyle activities by June 2023	2 healthy lifestyle activities by June 2023	CORPORAT E SERVICES DIRECTOR
						E/S	Policies, Budget, & person nel	Number of reports produce d on EAP.	Motiva ted, health y and produc tive emplo yees.	2.4.7	Quartely reports	10 cases referred and attended .	4 quarterly reports produce d on EAP by June 2022	4 quarterly reports produced on EAP by June 2023	4 quarterly reports produced on EAP by June 2024	CORPORAT E SERVICES DIRECTOR

Institution al Develop ment	Human resource develop ment.	To capacitate & develop Human Resource through implementing relevant legislative prescripts by June 2024.	IDOT 05	Developi ng & impleme nting WSP.	R4,5M	E/S	Budget, WSP, Annual Training Plan and Training Committ ee	Date by which WSP submitted to LGSETA	Capac ited & develo ped emplo yees and Counci llors	2.5.1	Quartely reports	2020- 21WSP and annual training Plan	1 WSP Develope d and Submitte d to LGSETA by June 2022	1 WSP Developed and Submitted to LGSETA by June 2023	1 WSP Developed and Submitted to LGSETA by June 2024	CORPORAT E SERVICES DIRECTOR
							Budget, WSP, Annual Training Plan and Training Committ ee	Number of training interventi ons implemen ted	Capac ited & develo ped emplo yees and Counci llors	2.5.2		20 training interventi ons impleme nted	15 training interventi ons by June 2022	15 training intervention s by June 2023	15 training intervention s by June 2024	CORPORAT E SERVICES DIRECTOR
				Developi ng /reviewin g and impleme nting Employment Equity plan.		E/S	Employe ment Equity Plan and EEP Committ ee	Number of representi on in terms of occupati onal categor ies, gender, disability & race	Addres sed labour inequiti es	2.5.3	Quartely reports	One disabled person at Elementa ry level	2 Employment Equity Plan Impleme ntation reports develope d by June 2022	4 Employment Equity Plan Implement ation reports developed by June 2023	4 Employment Equity Plan Implement ation reports developed by June 2024	CORPORAT E SERVICES DIRECTOR
	Labour relations	To create and maintain a sound employer- employee relations by June 2024	IDOT 06	Impleme nting Labour Relations Policies, Regulatio ns and legislative Prescripts.	R2,8M	E/S	LRA, BCEA, main collectiv e agreem ent, budget, NLM HR Policies	Number of workshop s condu cted on employee relations	Sound emplo yer /emplo yee relatio ns.	2.6.1	Quartely reports	4 workshop s condu cted on employee relations	Conduct 2 workshop s on employee relations by June 2022	Conduct 2 workshops on employee relations by June 2023	Conduct 2 workshops on employee relations by June 2024	CORPORAT E SERVICES DIRECTOR

						E/S	manual and code of conduct.	number of reports on employee discipline	Sound employee /employee relations.	2.6.2	Quarterly reports	4 Reports on employee discipline and 3 cases on formal disciplinary hearing.	4 Reports on employee discipline developed by June 2022	4 reports discipline on employee discipline by June 2023	4 reports discipline on employee discipline by June 2024	CORPORATE SERVICES DIRECTOR
				Coordinating of the sitting of Local Labour Forum.		E/S	Institutional Calendar & budget	Number LLF sittings	Sound Governance and Governance	2.6.3	Quarterly reports	8 Local Labour Forum Meetings held	8 Local Labour Forum meetings by June 2022	8 Local Labour Forum meetings by June 2023	8 Local Labour Forum meetings by June 2024	CORPORATE SERVICES DIRECTOR
Institutional development and organisational transformation	Sport and recreation	To promote community sport development and participation in organised sports and recreation, targeting youth by 2024	IDOT 07	Review and implement sport plan	R1 350 000	ES	Reviewed integrated sport plan	Report on the integrated sport plan	Improved wellness through Sport Activity	2.7.1	Quarterly reports	Three integrated law enforcement programs implemented	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2022	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2023	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2024	Director Community Services
Institutional development and organisational transformation	Library	To reduce illiteracy rate through provision of relevant information services by June 2024	IDOT 08	Improve access to library information facilities through library programmes	R1 600 000	DSR AC	SLA between NLM & DSRAC, Ntabakulu Public library, Sukude modular library and Sipetu modular library	Four Library programs conducted	Improved literacy	2.8.1	Quarterly report on Programs conducted	3 programs (literacy day, World Book Day and Library week conducted in the financial year 2019/2020)	Conduct two Library programs (National Book Week, International Library Week) by 2022	Conduct two Library programs (National Book Week, International Library Week) by 2023	Conduct two Library programs (National Book Week, International Library Week) by 2024	Director Community Services

Institutional development and organisational transformation	Public safety	To improve traffic law enforcement on public safety through the implementation of National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law by June 2024	IDOT 09	To implement the National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law.	R1.5M	ES	National Road Traffic Act, Municipal Roads and Traffic By-Laws. Integrated Law Enforcement Plan.	Number of Integrated Law Enforcement Programs conducted	Improved Community Safety	2.9.1	Quarterly Reports	Two integrated law enforcement programs implemented	Four integrated Law Enforcement Programmes conducted by June 2022	Four integrated Law Enforcement Programmes conducted by June 2023	Four integrated Law Enforcement Programmes conducted by June 2024	Director Community Services
							Fleet and human resources	Number of stopped and checked motor vehicles	Improved Community Safety	2.9.2	Quarterly Reports	1647 motor vehicles stopped and checked	Conduct stops and check of 2 500 motor vehicles by June 2022	Conduct stop and check of 2 700 motor vehicles by June 2023	Conduct stop and check of 2 800 motor vehicles by June 2024	Director Community Services
								Number of Issued traffic fines		2.9.3	Quarterly Reports	467 Traffic Fines issued	Issue 1000 traffic fines by June 2022	Issue 1000 traffic fines by June 2022	Issue 1000 traffic fines by June 2022	Director Community Services
								Number of Executed warrants		2.9.4	Quarterly Reports	06 warrants executed	Execute 20 warrants of arrests by June 2022	Execute 20 warrants of arrests by June 2022	Execute 20 warrants of arrests by June 2022	Director Community Services
							DLTC Stationary and ENATIS system	Number of booked Learner's license, PrDP and driving licenses applications	Report on revenue generated	2.9.5	Quarterly Reports	250 driving licences renewals, 925 learners' licences applications, 398 PrDPs applications	300 driving licence renewals, 240 learners' licence applications and 120 PrDPs applications by June 2023	400 driving licence renewals, 250 learners' licence applications and 130 PrDPs applications by June 2023	500 driving licence renewals, 260 learners' licence applications and 140 PrDPs applications by June 2024	Director Community Services

													ons by June 2022			
Institution al develop ment and organisati onal transform ation	Law Enforcem ent	To Improve law enforceme nt through implemena tion of Municipal By-Laws by June 2024	IDOT10	To enforce Municipal By-laws	R230 000	ES	National Road Traffic Act, Municip al Roads and Traffic By-Laws. Integrate d Law Enforce ment Plan.	Number of Intergrate d Law Enforcem ent Programs conducte d	Improv ed Comm unity Safety	2.10.1	Quarterly reports on By-law enforcem ent programs	Municipal By-laws, By-Law enforcem ent plan	Impleme nted By- Law Enforcem ent Plan through enforcem ent of Business License Inspectio ns, street trading, food handling and pound by-laws by June 2022	Implement ed By-Law Enforceme nt Plan through enforceme nt of Business License Inspections, street trading, food handling and pound by-laws by June 2023	Implement ed By-Law Enforceme nt Plan through enforceme nt of Business License Inspections, street trading, food handling and pound by-laws by June 2024	Director Community Services
Institution al Develop ment & Organisat ional Transform ation	Municipal Security	Improve safety of municipal assets and personnel by June 2024	IDOT11	Improve safety of municipal asests and personnel through provision of outsourc ed security	R10M	ES	SLA for outsourc ed security	Provision of security services	Secure d munici pal assets	2.111	Quarterly and annual progress reports	Signed SLA for outsourc ed security services.	Provide Security services through outsourc ed security services by 2022	Provide Security services through outsourced security services by 2023	Provide Security services through outsourced security services by 2024	Director Community Services

NTABANKULU LOCAL MUNICIPALITY																
STRATEGIC SCORE CARD FOR THE PERIOD 2021/2022-2023/2024																
7.3 LOCAL ECONOMIC DEVELOPMENT:WEIGHT 25%																
National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring and sustainable communities.																
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.																
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security , Building cohesive, caring and sustainable communities																
Ntabankulu LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2024.																
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 5 2021/2022	Year 1 2022/2023	Year 2 2023/2024	Custodian
							Input	Output	Outcome							
LED	LED/Agriculture	To provide support for production inputs and development of five (5) commercialised agri-businesses (Live-stock improvement ,maize farming, 3 piggery farms, 2 cropping farms, and aquaculture by June 2024	LED 01	Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	R479 M	NLM, ANDM, DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	LED Strategy, farming infrastructure, technical support, database of smm'es	5 Commercialised and sustainable farming businesses	Number of sustainable jobs created	3.1.1	Quarterly Reports	7 fenced crop farms (Ntabankulu farm, Mowa farms, Xhibeni farm, Mathunzini) 3 irrigation	Facilitate four sitting of Project Steering Committee meetings for lobbying of funds for Agrohub project by June 2022	Facilitate four sitting of Project Steering Committee meetings for lobbying of funds for Agrohub project by June 2023	Facilitate four sitting of Project Steering Committee meetings for lobbying of funds for Agrohub project by June 2024	Development Planning Director
										3.1.2						

												Mowa farm, Emathunzini farm) 2 shelter	ward 06 by June 2022	Village, ward 06 by June 2023	ward 06 by June 2024	
LED					R 700 000	NLM, ANDM, DEDEAT, DRDLR, ECRDA, Development Funding Institutions and Private Sector	land, infrastructure, seeds	One rural enterprise developed and market accessible.	Two (2) crop farming in operation and self sustainable	3.1.3	quarterly reports	contain ers provide d (Ntabankulu farm and Mowa) 8 fish farming material (fish tank and systems)Agro-hub preliminary studies , 1 Poultry Cooperative existing(Mazeni Poultry coop)	Provide irrigation support to one (1) cooperative (Sondlilizwe cooperative in ward 09) by June 2022	Provide technical support to one (1) cooperative (Sondlilizwe cooperative in ward 09) by June 2023	Provide technical support to one (1) cooperative (Sondlilizwe cooperative in ward 09) by June 2024	Development Planning Director
							fencing material, poultry feed	Commercialised and sustainable farming businesses	sustainable poultry farm	3.1.4	Monthly and Quarterly Reports		Provide support material to Mazeni Poultry Cooperative by June 2022	Provide support material to Mazeni Poultry Cooperative by June 2023	Provide support material to Mazeni Poultry Cooperative by June 2024	Development Planning Director
							Compliance plan	Market accessible	Records of sales, dividends declared	3.1.5	quarterly reports	Established project beneficiaries, fenced farm, shelter	Monitoring progress on Xhibeni Moringa (ward 06) plantation by June 2022	Monitoring progress on Xhibeni Moringa (ward 06) plantation by June 2024	Monitoring progress on Xhibeni Moringa(ward 06) plantation by June 2024	Development Planning Director

												storage provide d, irrigatio n system provide d		n by June 2023		
					R 300 000	NLM, ANDM, DRDAR, DRDLR, ECRDA, Developme nt Funding Institutions and Private Sector	Compliance plan	Market accessi ble	Reco rds of sales, divide nds declar ed	3.1.6	Quartel y Reports	6000 Eggs prduce d per month and sold to the informal markert across the district, fenced farm, shelter storage provide d, irrigatio n system provide d	Facilitate market accessibilit y for 4 SMMEs Ncama Cooperativ e, Xhibeni Moringa Farm, Ntabankulu Farm and Mowa Farm by June 2022	Organize packagin g, market accessibl e and branding for eggs and crop for 2 SMME'S Ncama cooperati ve and Xhibeni moringa project by June 2023	Organize packaging, market accessible and branding for eggs and crop for 2 SMME'S Ncama cooperativ e and Xhibeni moringa project by June 2024	Developme nt Planning Director

LED					R4, 2M	NLM, ANDM, DEDEAT, DRDLR, ECRDA, Development Funding Institutions and Private Sector	LED Strategy, Fish Farming Infrastructure	1 Commercialised and sustainable fish farming businesses	Number of sustainable jobs created	3.1.7	quarterly reports	fenced fish farm, civil work done and beneficiaries trained on fish farming, fish farming systems provided, permit to farm fish secured	Provide borehole and study tour for Fish Farming by June 2022.	Fish produced and established market network by 2023.	Fish produced and established market network by 2024.	Development Planning Director
LED	LED/SMME	To Provide support to 7 Local Businesses through value adding and capacity building initiatives by June 2024.	LED 02	Facilitate the provision of machinery and equipment, advocacy for biased policies towards local smm'e's ,	R200 M	NLM, ANDM, DEDEAT, DRDLR, ECRDA, Development Funding Institutions and Private Sector	LED Strategy, SMME development policy, database, smme's needs analysis	Create conducive environment for businesses prosperity	Empowered and sustainable SMME businesses for sustainable jobs	3.2.1	Quarterly reports	Four SMME'S (Zibambe Ziqine, Elethu Wood Co-operative, Eyethu Second	Facilitate provision of catering equipment to 10 trained caterers (EPWP Mafikeng Hospitality Project) by June-2022	Bakery product produced and monitoring by 2023	Bakery product produced and monitoring by 2024	Development Planning Director

				provision of capacity building and incubation programs for the development of smme's						3.2.2	Quarterly reports	ary Co-operative, Rhobololo Park) supplied with machinery and equipment, 10 local caterers (entities) trained in hospitality, 10 EPWP Mafikeng supported with catering equipment,	Provide empowerment workshop and monitoring support to 4 existing SMME (Zimbabwe Ziqine, Elethu Secondary Co-operative, Rhobololo Park, Eyethu Co-operative Local Businesses by June 2022.	Provide empowerment workshop and monitoring support to 4 existing SMME (Zimbabwe Ziqine, Elethu Secondary Co-operative, Rhobololo Park, Eyethu Co-operative Local Businesses by June 2023.	Provide empowerment workshop and monitoring support to 4 existing SMME (Zimbabwe Ziqine, Elethu Secondary Co-operative, Rhobololo Park, Eyethu Co-operative Local Businesses by June 2024.	Development Planning Director
										3.2.3	Quarterly reports	SMME'S trained in financial management, bookkeeping, marketing and 10 trained local caterers	Facilitate training and mentorship of 10 SMME'S on catering and hospitality (Local Caterers) by June-2022	Facilitate training and mentorship of 20 SMME'S on catering and hospitality (Local Caterers) by June-2023	Facilitate training and mentorship of 20 SMME'S on catering and hospitality (Local Caterers) by June-2024	Development Planning Director

											in hospitality (entities)					
					R100 M	NLM ANDM. DEDEAT, ECDC NAFCOC, BUSINESS CHAMBER and Private Sector	Trading zone, makert stall and needs analysis LED Strategy, SMME developme nt policy, SDF, Land Use Manageme nt	Create d condu cive environ ment for busines s prosper ity	Impro ved hawk ers and retail with econo mic growt h and sustain ability	3.2.5	Quarterl y reports	SMME Data base, Needs Analysis , 10 incubat ed hawk er s, empow ered through the provisio n of vouche rs	Facilitate the provision of incubation programs to 10 SMMEs Hawkers (5) and Crafters (5) and servicing of crafters embroidery machine by June 2022	Facilitate the provision of incubatio n programs to 10 Hawkers and monitorin g of trading by June 2023	Facilitate the provision of incubation programs to 10 Hawkers and monitoring of trading by June 2024	Developme nt Planning Director
										3.2.4	Quarterl y reports	2021 Report on local benefici ation	Monitored beneficiati on of local SMME at 30% of the total SCM awards by 30 June 2022.	Monitore d beneficia tion of local SMME at 30% of the total SCM awards by 30 June 2023.	Monitored beneficiati on of local SMME at 30% of the total SCM awards by 30 June 2024.	Chief Financial Officer

LED	LED/ tourism	To Identify and promote tourism unique selling product and Cultural development by June 2024	LED 03	To facilitate the development and implementation of the tourism sector plan.	R260 M	NLM, ANDM, DEDEAT, ECPTA, Private sector, DSRAC,	LED Strategy, Tourism Sector Plan	Promoted tourist destinations	Ntabankulu tourism Income generating site	3.3.1	Quarterly reports	Existing Pondo Cultural festival event and heritage commemoration events (Cromwell Diko). Draft Tourism sector plan, Local Tourism Organisation.	Promote two tourism unique selling product and cultural development (Pondo Festival and Amanci Commemoration) by June 2022	Implementation of the Ntabankulu Tourism sector plan by June 2023	Implementation of the Ntabankulu Tourism sector plan by June 2024	Development Planning Director
						NLM, ANDM, DEDEAT, ECPTA, Private sector	LED Strategy, Tourism Sector Plan	Promoted tourist destinations	Number of Visitors	3.3.2.	Quarterly reports	Tourists Destination sites	Facilitate awareness campaigns for Ntabankulu tourists' destinations by June 2022.	Facilitate awareness campaigns for Ntabankulu tourists' destinations by June 2023.	Facilitate awareness campaigns for Ntabankulu tourists' destinations by June 2024.	Development Planning Director

						NLM, ANDM, DEDEAT, ECPTA, Private sector, DSRAC,	LED Strategy, Tourism Sector Plan	Promoted tourist destinations	Ntabankulu tourism income generating site	3.3.3	Monthly and Quarterly Reports	Existing Pondo Cultural festival event and heritage commemoration events (Cromwell Diko). Draft Tourism sector plan, Local Tourism Organisation.	Develop Ntabankulu Tourism sector plan by June 2022	Develop Ntabankulu Tourism sector plan by June 2023	Develop Ntabankulu Tourism sector plan by June 2024	Development Planning Director
LED	LED /SPU	Provide technical and input support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2024	LED 04	Review and implement women, elderly, disabled, ovc and hiv and aids sector plans	R7.5 M	NLM	Women's Sector plans, Women's Council structure, Funding, SPU supporting institutions,	Support provided to 05 women initiatives,	Implemented Women's projects as per sector plans	3.4.1	Monitoring Quarterly reports	Existing Women's Council Structure and, women's sector plan, one awareness on women health issues (ovarian, breast and cervical cancer and	Facilitate 2 dialogues on health issues, gender based and domestic violence and provision of support to Inkciyo by June 2022.	Facilitate 2 dialogues on health issues, gender based and domestic violence and provision of support to Inkciyo by June 2023.	Facilitate 2 dialogues on health issues, gender based and domestic violence and provision of support to Inkciyo by June 2024.	Development Planning Director

												pap smear)				
						NLM	Disabled structure, Funding, SPU supporting institutions,	Developed disabled sector plan	Implemented disabled sector plan	3.4.2	Monitoring Quarterly reports	Existing database on disabled and 10 trained disabled people on phase one of the holistic massage therapy, 10 trained disabled people on cosmetology, massage and cosmetology equipment supply	Develop and implement disabled sector plan by June-2022.	Implement disabled sector plan by June-2023.	Implement disabled sector plan by June-2024.	Development Planning Director

												d to 10 disabled people.				
						NLM	OVC's Database, Funding, SPU supporting institutions,	Developed OVC's sector plan	Implemented OVC's sector plan	3.4.3	Monitoring Quarterly reports	Provided Uniform, stationary and e-learning equipment to 13 identified OVCs and constructed one Pre-school	Develop and implement OVC's sector plan by June-2022.	Implemented OVC's sector plan by June-2023.	Implement OVC's sector plan by June-2024.	Development Planning Director
						NLM	Elderly Sector plans, Elderly structures, Funding, SPU supporting institutions,	Provided support to 17 elderly projects.	Implemented Elderly projects as per sector plans	3.4.4	Monitoring Quarterly reports	Existing database of elderly projects, agricultural production inputs provided to 17	Implement 3 elderly programmes (social welfare, health and violence and abuse) by June 2022	Implemented elderly sector plan (social welfare, health and violence and abuse)	Implemented elderly sector plan (social welfare, health and violence and abuse) by June-2024	Development Planning Director

												elderly projects in all wards, elderly sector plan.		by June-2023		
						NLM	HIV Sector plans, Local AIDS Council Structures, Funding, Supporting Institutions	Provided support to 17 Support Groups ,	Implemented HIV projects as per sector plans.	3.4.5	Monitoring Quarterly reports	Existing LAC and 17 support groups, first aid kit to support group and condoms distributed to local schools.	Reviewed and adopted HIV/AIDS Sector Plan, Awareness Programmes conducted by June 2022	Implemented HIV and AIDS sector plan by June-2023	Implement HIV and AIDS sector plan by June-2023	Development Planning Director
		Implement Youth sector plan by June 2024				Facilitate implementation of youth sector plan	NLM, NYDA, ANDM	Youth sector plan, youth council, NYDA, funding institutions, youth supporting institutions, National youth policy and national youth strategy,	05 youth businesses supported; 500 young supported through back-to-school programmes	Implemented sustainable economic youth projects, empowered youth and reduced	3.4.6	Monitoring Quarterly reports	327 learners from Ntabankulu high schools have been assisted to apply to Universities and NSFAS, 5 back to	Implemented four Back to School Programmes (Apply on Time Campaign, Late Applications, Achiever's Awards and Career Exhibition) hosted by June 2022	Implemented Youth Sector plan by June-2023	Implement Youth Sector plan by June-2024

									iliteracy	3.4.7	Monitoring Quarterly reports	school beneficiaries have been given internship, 5 youth projects supported with equipment and machinery.	Two youth projects in ward 13- ZET Fabric Paintings supported with painting material and LA Start Visual Art Youth supported with access to gallery market and with 01 Camera by June 2022	Two Youth projects supported by June 2023	Two Youth projects supported by June 2024	Development Planning Director
						NLM, ANDM, NYDA	Youth sector plan, youth council, NYDA, funding institutions, youth supporting institutions, National youth policy and national youth strategy ,	05 youth business supported; 500 young supported through back- to- school programs	Implemented sustainable economic youth projects, empowered youth and reduced iliteracy	3.4.8	Monitoring Quarterly reports	Database of talented youth, recorded music album of living my dream winners,	Coordinated youth talent music festival, media conference tour through resource mobilization by a municipal contracted production by June 2022	Implement Youth Sector plan by June- 2023	Implement Youth Sector plan by June- 2024	Development Planning Director

	EPWP	To create job opportunities through EPWP by June 2024	LED 05	Identify EPWP projects through implementation of EPWP Policy	R3M	ES, PUBLIC WORKS	EPWP Policy and Ministerial Determination	Number of job opportunities created	Reduction of unemployment	3.5.1	Monthly and Quarterly reports	195 Job opportunities created	Report on 384 Job opportunities created by June 2022	Report on 384 Job opportunities created by June 2023	Report on 384 Job opportunities created by June 2024	Director: Community Services
				Implement NLM internship policy.	R 2 000 000	ES	Unemployed graduates & budget.	Number of interns enrolled.	Empowerment of graduates	3.5.2	Monitoring reports.	15 Interns placed.	5 Interns (2020/2021) Monitored, and 5 interns (2021/2022) enrolled by June 2022	5 Interns (2020/2021) Monitored, and 5 interns (2021/2022) enrolled by June 2023	5 Interns (2020/2021) Monitored, and 5 interns (2021/2022) enrolled by June 2024	Director Corporate Services
				Identify EPWP programs/projects			unemployed under graduates & budget.	Number of in-service trainees enrolled.	Assisting young people towards attainment of qualifications	3.5.3	Monitoring reports.	16 in-service trainees placed in 2019/2020.	10 in-service trainees placed by June 2022	10 in-service trainees placed by June 2023	10 in-service trainees placed by June 2024	Director Corporate Services
				Empower unemployed communities			SETA grants	Number of learner ships coordinated	Empowerment of unemployed youth	3.5.4	Quarterly reports	8 learnerships	3 unemployed youth training interventions coordinated by June 2022	3 unemployed youth training interventions coordinated by June 2023	3 unemployed youth training interventions coordinated by June 2024	Director Corporate Services

				Identify EPWP programs/projects			unemployed under graduates & budget.	Number of EPWP General assistants recruited	Poverty alleviation	3.5.5	Quarterly reports	5 EPWP general assistants employed.	9 EPWP Participants recruited and monitored by June 2022	9 EPWP Participants recruited and monitored by June 2023	9 EPWP Participants recruited and monitored by June 2024	Director Corporate Services
LED	Poverty Alleviation	To Alleviate poverty through Food Security by June 2024	LED 06	Provide food security support inputs (chickens, seedlings)	R3.5 M	ES	Indigent register Indigent Policy	Number of households supported with seedlings and chickens	Reduction of poverty levels	3.6.1	Quarterly reports	Chicks, vaccines and seedlings have been provided to the 60 beneficiaries.	Provide support (chicks and seedlings) to identified indigent beneficiaries for poverty alleviation by June 2022	Provide support (chicks and seedlings) to identified indigent beneficiaries for poverty alleviation by June 2023	Provide support (chicks and seedlings) to identified indigent beneficiaries for poverty alleviation by June 2024	Director: Community Services

LED	Investment Promotion	Establish new investments, retentions and expansion of existing businesses by June 2022	LED 07	Facilitate collaboration between big industries, rural communities; local government and the business community as well as Institutions of Higher Learning and facilitate implementation of two catalytic projects resulting in a meaningful participation in the economy by communities.	R900 000 000	DORA & ES, HUMAN SETTLEMENTS	SMME development Policy, land, LED Strategy, & informal cannabis traders, infrastructure, needs analysis, database of cannabis farmers	Established cannabis businesses entities	formal Cannabis Businesses on trading entities	3.7.1	Monthly and Quarterly reports	Consultation with communities and established interim structures and 2 investment tours conducted.	Conduct awareness campaigns on approved draft bill and study tours on Cannabis Development in ward 06 and ward 07 by June 2022	Implementation of the investment summit resolution by June-2023	Implementation of the investment summit resolution by June-2024	Development Planning Director
LED	Sand and Quarry Mining	Conservation and optimal use of existing Sand and quarry mining potential in ward 04,05,11,13 and 17 by June 2022	LED 08	Coordinate the issuing of mining permits for sand mining areas and quarry mining operations	R50M	Dept of Minerals Resources and Energy Land Reform, DTI	Needs analysis, land resolutions and LED strategy list of board member	Four reviewed sand mining entities and one quarry mining entity	Formalised Mining entities and jobs created	3.8.1	Monthly and Quarterly reports	Four existing sand mining entities reviewed. One (1) potential quarry mining (Gxwal	Monitor four sand mining entities and Stakeholder engagement for quarry mining at Gxwaleni by June-2022	Implementation and monitoring sand and quarry mining by June-2023	Implementation and monitoring sand and quarry mining by June-2024	Development Planning Director

												eni in ward 17) with permit holder				

NTABANKULU LOCAL MUNICIPALITY																
Strategic Objective Score Card for the Period 2021/2022-2023/2024																
6.4 FINANCIAL VIABILITY AND MANAGEMENT: WEIGHT 15%																
National Priority 10: Build a developmental state including improvement of public services and strengthening democratic institutions.																
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System																
Eastern Cape Provincial Priority 7:Building a developmental state and improving the public services, and strengthening democratic institutions																
Ntabankulu LM Strategic Objective FV& M 4: Ensure the optimal use of resources effectively and efficiently by June 2024.																
Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 5 2021/2022	Year 1 2022/2023	Year 2 2023/2024	Custodian
							Input	Output	Outcome							
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to R73 000 000 by June 2024	FV 01	1. To review and implement the revenue enhancement strategy by June 2024	R 500 000.00	E/S	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports 3. Valuation Rolls, Debtors lists and Approved Tariffs 4. Property rates Act. 5. Approved credit control and debt collection policy. 6. Approved By-Laws	Amount of own revenue collected	1. Improved Revenue collection rate.	4.1.1	Quarterly report on revenue collected	Revenue collected as at 30 June 2020 amount to19 001 632	Increased own revenue collection by collecting R22 000 000 by 30 June 2022	Increased own revenue collection by collecting R24 500 000 by 30 June 2023	Increased own revenue collection by collecting R26 500 000 by 30 June 2023	CFO

				2. Achieving 100% billing for all services(rates, refuse, rentals and traffic fines) through maintenance of an effective billing system and database by 30 June 2024	Nil	N/A	Valuation rolls, Debtors statements and Billing report	Percentage of billed customers as per the valuation roll	1. Improved Revenue collection rate.	4.1.2	Quarterly report on customers billed	100% billed customers and updated billing system as at 30 June 2020	100% billed customers as per the valuation roll, ticket books and lease register by 30th June 2022	100% billed customers as per the valuation roll 30th June 2023	100% billed customers as per the valuation roll 30th June 2024	CFO
				3. Develop and implement General and supplementary valuation rolls by 30 June 2024	2 500 000,00	Property Rates	Deeds Information per property, Land-Use Management Plan Public Works Asset Register	Updated Valuation Roll	Increase Revenue Base	4.1.3	Quarterly Reports on Valuation Data Collected	General Valuation Roll and Supplementary Valuation Roll 3.	Developed supplementary valuation roll version 4 by 30th June 2022	Developed supplementary valuation roll version 5 by 30th June 2023	Developed General Valuation roll by 30th June 2024	CFO

				Provide trading licences to formal and informal businesses	NA	NA	Needs analysis report upon inspection , Business Awareness brochures, informal and formal business database.	Number of issued licenses	Compliance and enforcement of trading regulations	4.1.4	Quarterly Progress reports	74 informal businesses (containers) and 40 formal business listed in the municipal Database with no trading licensing , bylaws for street trading, food handling , liquor, and sale of food bylaws	Issued 40 trading licenses provided to businesses and Purchased business licensing card printer, laminating machine and by June 2022	Trading licenses issued to formal and informal business by June 2023	Trading licenses issued to formal and informal business by June 2024	Director Development planning
				Implement the revenue enhancement strategy (Estate Management)	NA	NA	Municipal Estates, personnel, revenue enhancement strategy	Amount of revenue collected	Increase revenue	4.1.5	Quarterly reports	Approved Revenue enhancement strategy , Age Analysis and Cash receipt journal	Increased own revenue by collecting R400 000 (Four Hundred Thousand rand) from municipal estates by June 2022.	Increased own revenue by collecting R500 000 (Four Hundred Thousand rand) from municipal estates by June 2023.	Increased own revenue by collecting R600 000 (Four Hundred Thousand rand) from municipal estates by June 2024.	Director Corporate Services

	DLTC	To increase revenue by 5% of R1 000 000 by June 2024	FV03	Ensure adherence to NRTA for effective management of revenue generated at traffic section	R170 000	ES	DLTC Stationary and ENATIS system	Amount of revenue generated through booked Learner's license, PrDP and driving licenses applications	Increase revenue generated	4.3.1	Quarterly reports	R 344 138.00 Revenue generated at the DLTC	Increase revenue generation at DLTC to R1000 000 by June 2022	Increase revenue generation at DLTC to R1 050 000 by 2022	Increase revenue generation at DLTC to R1 102 500 by 2023	Director :Community Services
	Budget Preparation	To ensure compliance with municipal budget processes by June 2024	FV04	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	R 6 474 966	FMG AND EQUITABLE SHARE	Grant schedules; inputs from the Directorate; NT circulars; DORA	Approved Annual Budgets from 2022/23 up to 2024/25 , Approved adjustment budgets from 2021/22 up to 2023/24	Credible Budget aligned to service delivery objectives	4.4.1	Draft adjustment and final budgets	Approved final and adjustment budget 2020/21	1. 2021/2022 Adjustment budget adopted by 28 February 2022 2. 2022/2023 adopted Draft budget by 31 March 2022. 3. 2022/2023 Annual budget adopted by 31 May 2022.	1. 2022/2023 Adjustment budget adopted by 28 February 2023 2. 2023/2024 adopted Draft budget by 31 March 2023. 3. 2023/2024 Annual budget adopted by 31 May 2023.	1. 2023/2024 Adjustment budget adopted by 28 February 2024 2. 2024/2025 adopted Draft budget by 31 March 2024. 3. 2025/2026 Annual budget adopted by 31 May 2024.	CFO

	Expenditure Management	Implementation of effective, efficient processes and systems of managing Municipal finances by 30th June 2024	FV05	Strengthen the effectiveness of expenditure control including procedures for approval and authorisation	R 5 922 831,08	E/S	Internal and external Source documents (Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of valid invoice . Payment of salaries by the 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with sections 65 and 66 of MFMA. Improved cashflows for municipal service providers leading to improved service delivery.	4.5.1	3 Monthly Expenditure Reports	2020 Annual expenditure report	Produced 12 monthly expenditure report indicating the financial spending (for employees, councillors, third parties and suppliers) and payables by 30th June 2022	Produced 12 monthly expenditure report indicating the financial spending (for employees, councillors, third parties and suppliers) and payables by 30th June 2023	Produced 12 monthly expenditure report indicating the financial spending (for employees, councillors, third parties and suppliers) and payables by 30th June 2024	CFO
				To ensure improved expenditure and project management		MIG & INEP	Division of Revenue Bill Three year capital plan MIG Business plan.	Percentage expenditure of Capital Budget	Improved expenditure management	4.5.2	Reports on total expenditure	100% expenditure of MIG budget in the 2020/2021 financial year	100% expenditure on MIG by June 2022	100% expenditure on MIG by June 2023	100% expenditure on MIG by June 2024	Technical Services Director

	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2024	FV06	Review and implement procedures in line with scm policy and MFMA circulars and regulations	R 391 872,50	E/S	Centralised supplier database; Supply Chain Management policy and regulations and circulars; Standard Operating Procedures ,Deviation report, and Register for irregular expenditure	Number of submitted Supply chain management implementation reports (Through section 52(d) report) to the Council and to Treasury.	Compliance with chapter 11 of the MFMA. Strengthened accountability on municipal procurement processes.	4.6.1	Quarterly report on deviation and irregular expenditure (SCM implementation) to the council through section 52D Report	2020/2021 Annual deviations and irregular expenditure reports.	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2022	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2023	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2024	CFO
	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2024			NIL	N/A	Procurement plans from directorates.	Number of procurement plans developed.	Efficiently managed institutional procurement processes.	4.6.2	Developed procurement plan and quarterly implementation report	2020/21 Annual procurement plan	Developed and implemented institutional procurement plan by 30 June 2022	Developed and implemented institutional procurement plan by 30 June 2023	Developed and implemented institutional procurement plan by 30 June 2024	CFO

					NIL	N/A	Register of awards Supplier Ledger Payment Vouchers MFMA Circulars and Regulations Bank Statements	Number of contracts, quotations, and commitment registers developed.	Adequately managed contracts	4.6.3	Monthly updated contract, commitment and quotations register	Updated and maintained 2020/21 contract, quotations and commitment registers	Updated and maintained contract, quotations and commitment register by 30 June 2022	Updated and maintained contract, quotations and commitment register by 30 June 2023	Updated and maintained contract, quotations and commitment register by 30 June 2024	CFO
		To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescript and accounting standards by June 2024	FV07	Efficient management of municipal fleet	R 30 000 000	E/S	Approved transport requisitions forms from directorates, trip authorities, fuel slips and bank statement; fleet management policy.	Number of fleet management reports prepared	Efficiently managed municipal Fleet	4.7.1	3 Monthly Reports on fleet Management	2020/21 Fleet Management Reports	Produced 12 monthly Fleet management reports on Fuel Consumption, maintenance and repairs by 30th June 2022.	Produced 12 monthly Fleet management reports on Fuel Consumption, maintenance and repairs by 30th June 2023.	Produced 12 monthly Fleet management reports on Fuel Consumption, maintenance and repairs by 30 June 2024.	CFO
				Procurement of Municipal Fleet	NIL	N/A	Approved requisition and appointment letters,	Delivery note, motor Vehicle s, tax invoice	Adequately allocated and managed fleet to improve service delivery.	4.7.2	Number of vehicles procured and disposed	Fleet management report for 2020/21 financial year.	Procurement of four municipal motor vehicles and yellow plant (Grader, TLB, lowbed, water cart and roller) and disposal of two motor vehicles by 30 June 2022	NA	NA	CFO

	Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescript and accounting standards by June 2024		Provision of insurance for all Municipal Assets	R 3 134 980	E/S	Fixed asset register Asset additions to be insured.	Schedule of insured municipal assets.	Safeguarded municipal assets	4.7.3	Quarterly report on insured assets	2021 Insurance report	Insured all the municipal assets and updated insurance report on newly acquired assets by 30 June 2022	Insured all the municipal assets and updated insurance report on newly acquired assets by 30 June 2023	Insured all the municipal assets and updated insurance report on newly acquired assets by 30 June 2024	CFO
				Maintenance of GRAP compliant Asset register	R 2 821 482	E/S	Asset additions, assets physical verification sheets	Updated asset register with additions, disposals, depreciation and impairments.	GRAP compliant asset register.	4.7.4	Monthly reports on asset management	2021 Asset Register	Updated and maintained GRAP compliant asset register by 30 June 2022	Updated and maintained GRAP compliant asset register by 30 June 2023	Updated and maintained GRAP compliant asset register by 30 June 2024	CFO
					NIL	N/A	Inventory register; Stock count sheets	Updated inventory register with the results of inventory stock count	GRAP Inventory Register	4.7.5	Monthly inventory register	2021 Inventory Register	Maintained and updated inventory register by June 2022	Maintained and updated inventory register by June 2023	Maintained and updated inventory register by June 2024	CFO

	Financial Reporting	To ensure compliance with MFMA calendar in terms of reporting by June 2024	FV08	Performance of in-year reconciliations within seven working days	Nil	N/a	Control accounts, age analysis, bank statements, VIP report; Fixed asset register; General ledger	Prepared monthly reconciliations within seven working days after the end of each month	Accurate records tabled to internal and external stakeholders.	4.8.1	Monthly signed reconciliations	2021 Reconciled control accounts	Reconciled control accounts (Payroll, creditors, debtors, inventory, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by 30 June 2022	Reconciled control accounts (Payroll, creditors, debtors, inventory, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by 30 June 2023	Reconciled control accounts (Payroll, creditors, debtors, inventory, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by 30 June 2024	CFO
				Preparation and submission of Annual Financial Statements in compliance with MFMA and standards GRAP	R 3 134 980	FMG	General Ledger, Trial balance, Lead schedules and Audit file	Prepared GRAP compliant annual financial statements	Submitted GRAP compliant Annual Financial Statements Municipal Audit Report published for Internal and External stakeholders.	4.8.2	Audited AFS, proof of submission to AG and NT	Audited Annual Financial Statements 2019/2020	1. Developed and submitted Grap compliant 2020/2021 Annual Financial Statements by 31 August 2021, Developed 2021/2022 nine months financial statements by 31 May 2022	1. Developed and submitted Grap compliant 2021/2022 Annual Financial Statements by 31 August 2022, Developed 2022/2023 nine months financial statements by 31 May 2023	1. Developed and submitted Grap compliant 2022/2023 Annual Financial Statements by 31 August 2023, Developed 2023/2024 nine months financial statements by 31 May 2024	CFO

				Preparation and submission of section ,66, 71, 52d 72 and A,B & C Schedule reports	Nil	N/a	General ledger Supply chain, fleet, asset management reports, litigation register.	Preparation and submission of section ,66, 71, 52d 72 reports and A, B & C Schedule reports	Improved accountability and effective communication.	4.8.3	Monthly, Quarterly and mid-term reports.	Section 71, 72 , 52d, 66 reports submitted to PT and NT	Prepared Section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by 30 June 2022	Prepared Section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by 30 June 2023	Prepared Section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by 30 June 2024	CFO

NTABANKULU LOCAL MUNICIPALITY																
Strategic Objective Score Card for the Period 2021/2022 - 2023/2024																
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%																
National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including improvement of public services and strengthening democratic institutions.															-	
Priority Outcome 12: An efficient, effective and development oriented public service.															-	
Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities															-	
Ntabankulu LM Strategic Objective : To promote the values of good governance and human rights by June 2024																
Ensure the optimal use of resources effectively and efficiently through active community participation.																
Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 5 2021/2022	Year 1 2022/2023	Year 2 2023/2024	Custodian
							Input	Output	Outcome							
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2024	GG01	Ensure Involvement of community members during project planning and implementation and also measure the impact made through the delivery of capital projects	Nil	ES	Three year capital plan, electrification plan, registration of projects with CoGTA or DOE, established Project Steering Committees, appointment of Community Liaison Officers.	No of community meetings facilitated for capital projects	Improved community involvement and project ownership	5.1.1	Quarterly progress reports	Community engagements conducted for all 2016/17 projects	Facilitate 25 community meetings to maximise community participation on implemented MIG and E/S capital projects, projects planned for the forthcoming financial years, and induction of 30 Project Steering Committee	Community meetings held for all MIG & INEP projects , quarterly non financial reports submitted to Local government by June 2023	Community meetings held for all MIG & INEP projects , quarterly non financial reports submitted to Local government by June 2024	PMU Manager

													members by June 2022			
								No. of reports prepar ed and submit ted					Preparation and submission of 12 project employe nt expenditur e reports to CoGTA by June 2022	Preparation and submission of 12 project employment reports to CoGTA by June 2023	Preparati on and submissio n of 12 project employ ment expendit ure reports to CoGTA by June 2024	PMU Manager
								No. of reports prepar ed and submit ted					Preparation and submission of 4 Quartely non- financial reports to CoGTA by June 2022	Preparation and submission of 4 Quartely non-financial reports to CoGTA by June 2023	Preparati on and submissio n of 4 Quartely non- financial reports to CoGTA by June 2024	PMU Manager

				Coordination of IGR Cluster sittings in compliance with IGR Terms of Reference	R 200 000	ES	IGR terms of reference IGR Forum	Number of cluster meetings coordinated	Effective participation of clusters	5.1.2	Quarterly reports on functioning of IGR Clusters	8 meetings of clusters convened for the financial year 2019/2020	16 cluster meetings convened in line with IGR Terms of reference by June 2022	16 cluster meetings convened in line with IGR Terms of reference by June 2023	16 cluster meetings convened in line with IGR Terms of reference by June 2024	Strategic Services Manager
				Ensure community involvement in Integrated development planning process		ES	IDP Process Plan, Situational analysis	Number of Ward based plans, Draft IDP	Service Delivery report	5.1.3	Quarterly report on implementation of the IDP	Two IDP Outreach program conducted and midyear service delivery report	Two IDP & Budget outreach programs conducted by June 2022	Two IDP & Budget outreach programs conducted by June 2023	Two IDP & Budget outreach programs conducted by June 2024	Strategic Services Manager
							IDP Representative Forum/IGR terms of reference IGR Forum	Number of IDP Representative/IGR Session forum meetings	Effective participation of stakeholders in IDP /IGR Processes	5.1.4	Quarterly report on implementation of the IDP /IGR Session	one IDP Representative forum/IGR meetings held in the financial year 2020/21	Four IDP Representative Forum/IGR meetings held by June 2022	Four IDP Representative Forum/IGR meetings held by June 2023	Four IDP Representative Forum/IGR meetings held by June 2024	Strategic Services Manager

	Public participation			To strengthen community participation through community engagement programs .	R2 148 000	ES	Public participation policy and Strategy	Number of community participation programs conducted	Improve d Community participation	5.1.5	Quarterly report on implemented program	Public participation policy and strategy	Four community participation programs coordinated (Voter Education program ,Ward Committee establishment, Induction of newly established ward committees ,Moral Regeneration movement programs) by 2022	Four community participation programs coordinated (02 Ward conferences, Moral Regeneration movement programs and Know Your Rights) by 2023	Four community Four community participation programs coordinated (02 Ward conferences, Moral Regeneration movement programs and Know Your Rights) by 2024	Director Community Services
				Monitor, support and report on ward committees' functionality	R7 800 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	Twelve ward committee meetings conducted	Functionality of ward committees	5.1.6	Quarterly reports	Ward committee functioning Policy and established ward committees in 17 Wards	Monitor and report on ward committees' performance by 2022	Monitor and report on ward committees' performance by 2023	Monitor and report on ward committees' performance by 2024	Director Community Services

Good Governance	Council Support	To strengthen the oversight functioning of the Council by June 2024	GG02	Reviewing and implementing MPAC workplan and Institutional calendar	R1 892 581	ES	MPAC Work Plan and Rules Standing Orders and Procedures.	Number of MPAC sittings	Effective functioning of MPAC	5.2.1	Minutes, attendance register	12 MPAC meetings coordinated	Facilitated four MPAC sittings by June 2022	Facilitated four MPAC sittings by June 2023	Facilitated four MPAC sittings by June 2024	Community Services Director
				Oversight project visits itinerary			Number of Quarterly project visits	minimal community complaints on service delivery.	5.2.2	Itinerary on MPAC project visits and project visits reports & attendance register	12 quarterly Oversight MPAC project visits to all municipal projects done	2 MPAC visits to municipal projects coordinated by June 2022.	2 MPAC visits to municipal projects coordinated by June 2023.	2 MPAC visits to municipal projects coordinated by June 2024.	Corporate Services Director	
				Coordinating section 79 committee sittings to adhere to the legislative prescripts.		ES	Terms of reference, Institutional Calendar & Rules Standing Orders and Procedures	Number of Section 79 Committee sittings per Committee	Effective functioning of Council.	5.2.3	Minutes, attendance register	12 Section 79 Committee sittings	Facilitated 4 sittings of Section 79 Committees (Public participation and petitions committee, Rules, Ethics and Members interest committee) per committee by June 2022	Facilitated 4 sittings of Section 79 Committees (Public participation and petitions committee, Rules, Ethics and Members interest committee) per committee by June 2023	Facilitated 4 sittings of Section 79 Committees (Public participation and petitions committee, Rules, Ethics and Members interest committee) per	Corporate Services Director

																committe e by June 2024	
				Coordinat e section 80 committe e sittings to adhere to the legislative prescripts .		ES	Delegati on Framew ork Rules of order Institutio nal calenda r	Numb er of Sectio n 80 Comm ittees coordi nated	Effective functioni ng of the Section 80 committ ees .	5.2.4	Five standing committe es and Terms of reference in place for standing committe es.	4 standin g commit tee meetin gs coordin ated per director ate by 30 June 2021	Facilitate four Section 80 committee meetings by June 2022.	Facilitate four Section 80 committee meetings by June 2023.	Facilitate four Section 80 committe e meetings by June 2024	Corporat e Services Director	
				Coordinat e sitting of risk manag ement committe e			Approv ed risk manag ement committ ee charter and risk manag ement policy	Numb er of risk commi tee meetin gs conve ned	Effective functioni ng of the risk committ ee	5.2.5	Quarterly reports on the functionin g of the risk committe e	4 risk commit tee meetin gs conven ed by June 2021.	4 Risk committee meetings convened by June 2022	4 Risk committee meetings convened by June 2023	4 Risk committe e meetings convene d by June 2024	Internal Audit Manager	

				Coordinate operations to adhere to the institutional calendar			Institutional calendar	Number of meetings conducted	Effective functioning of committees	5.2.6	Quarterly progress reports	2020/2021 institutional calendar and 8 monitoring reports produced	Development and monitoring of 2021/2022 institutional calendar by June 2022	Development and monitoring of 2022/2023 institutional calendar by June 2023	Development and monitoring of 2023/2024 institutional calendar by June 2024	Chief Operations Manager
				Coordinating Council sittings in adherence to legislative prescripts		ES	Rules of order, council calendar	Number of council meetings coordinated	Effective functioning of the council	5.2.7	Minutes, attendance register and resolution register	12 Council meetings Coordinated.	Coordinate five Council sittings adhering to the legislative prescripts by 30 June 2022	Coordinate five Council sittings adhering to the legislative prescripts by 30 June 2023	Coordinate five Council sittings adhering to the legislative prescripts by 30 June 2024	Corporate Services Director
				Coordinate development and implementation of Council Resolutions.	N/A	N/A	Council resolutions register	Number of implemented council resolutions	Improved accountability to Council and public	5.2.8	Quarterly progress report	4 reports on implementation of council resolutions	4 reports produced on implementation of Council resolutions by June 2022	4 reports produced on implementation of Council resolutions by June 2023	4 reports produced on implementation of Council resolutions by June 2024	Chief Operations Manager

		To strengthen the oversight functioning of the Council by June 2024		Developing and implementing women caucus plan & Council Study Group programmes.		ES	Terms of reference	Number of women caucuses sittings coordinated	Functional Women Caucus.	5.2.9	Minutes, attendance Registers and Notices	4 Women Caucus Sitting	2 women caucus programmes & 2 women caucus meetings coordinated by June 2022	2 women caucus programmes & 2 women caucus meetings coordinated by June 2023	2 women caucus programmes & 2 women caucus meetings coordinated by June 2024	Director Corporate Services
				Develop and implement council study group programmes.			Council study group plan /programme	Number of study group sittings coordinated	Capacitated council	5.2.10	Quarterly Reports	4 Council study groups conducted	4 study group sittings coordinated by June 2022	4 study group sittings coordinated by June 2023	4 study group sittings coordinated by June 2024	Director Corporate Services
GG	Oversight	To strengthen the oversight functioning of the Executive Council by June 2024.	GG03	Coordinate section 50 committee sittings to adhere to the legislative prescripts .		NLM	Delegation Framework Rules of order Institutional calendar	Number of Section 50 Committees coordinated	Effective functioning of the Section 50 committees .	5.3.1	Minutes, attendance register and Agenda	Three Special and Four ordinary Section 50 committees meetings coordinated	Coordinate four ordinary sittings of section 50 committee as per Institutional Calendar by June 2022	Coordinated four ordinary sittings of section 50 committee as per Institutional Calendar by June 2023	Coordinated four ordinary sittings of section 50 committee as per Institutional Calendar by June 2024	Chief Operations Manager

Good Governance	Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2022-2023 IDP, by June 2024	GG04	Develop, adopt and implement process plan 2022/2023 Develop IDP 2022/2023-2024 Alignment of IDP with Sector Plans	R 9 950 000	NLM & ANDM	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	Adopted IDP 2022/2023	Improved service delivery	5.4.1	Annually Reviewed IDP	Adopted 2020/2021 IDP	Develop and Adopt IDP 2021/2022 by June 2022	Develop and Adopt IDP 2022/2023 by June 2023	Develop and Adopt IDP 2022/2024 by June 2024	Strategic Services Manager
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2024	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	R 7 360 000	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	5.5.1	Quarterly reports on signed performance agreements	2020/2021 signed performance agreements of Directors, Managers and Officers and PMS policy	2021/2022 signed Performance agreements for Directors, Managers and Officers by June 2022	2022/2023 signed Performance agreements for Directors, Managers and Officers by June 2023	2023/2024 signed Performance agreements for Directors, Managers and Officers by June 2024	Strategic Services Manager

Good Governance				Monitor, evaluate and measure performance			PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of Institutional Performance Evaluation reports and Individual Performance evaluation reports	Improve Institutional and individual performance	5.5.2	Quarterly performance evaluation reports	2020/2021 institutional annual performance, 2020/2021 1st quarter institutional performance & Mid-term institutional Performance evaluation reports for 2020/2021	2021/2022 institutional scorecard and 2020/2021 individual performance evaluation reports by June 2022	2022/2023 institutional scorecard and 2021/2022 individual performance evaluation reports by June 2023	2023/2024 institutional scorecard and 2021/2022 individual performance evaluation reports by June 2024	Strategic Services Manager
Good Governance				Preparation of the annual report in line with MFMA and Circular 63.			Approved SDBIP 2020/2021 and Audited Annual report 2019/2020, Midterm performance report 2020/2021	Adopted Annual Report 2020/2021 with Oversight	Improve accountability to Council, public, AGSA, Treasury & Cogta	5.5.3	Quarterly reports on development of the Annual report	2019/2020 Audited annual report	2020/2021 Audited Annual report with Oversight by June 2022	2021/2022 Audited Annual with oversight report by June 2023	2022/2023 Audited Annual with oversight report by June 2024	Strategic Services Manager

Good Governance	Audit	To provide clean and accountable governance structures by June 2024	GG06	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	R 4 300 000	ES	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.1	Quarterly reports	2020/2021 risk based Internal audit plan, 2020/2021 Internal Audit charter and 20 internal audit reports	2021/2022 Risk based Internal audit plan developed, 2020/2021 reviewed internal audit charter and 10 audit reports produced by June 2022	2022/2023 Risk based Internal audit plan developed, 2022/2023 reviewed internal audit charter and 10 audit reports produced by June 2023	2022/2024 Risk based Internal audit plan developed, 2023/2024 reviewed internal audit charter and 10 audit reports produced by June 2024	Internal Audit Manager
Good Governance				Coordinate development and implementation of Audit action plan	Nil	n/a	2019/2020 AG Management and audit report, terms of reference for operation clean audit committee, 2019/2020 audit action plan	Number of reports on Reduced Auditor General and internal audit findings	Clean and accountable governance	5.6.2	Quarterly reports	2019/2020 AG management report, audit report and 2019/2020 audit action plan.	90% of 2019/2020 audit findings reduced by June 2022.	90% audit findings reduced by June 2023	90% audit findings reduced by June 2024	Chief Operations Manager

Good Governance				Coordinate audit committee sittings as per MFMA section 166	R 2 090 000	ES	Audit committee charter and institutional calendar	Number of Audit Committee meetings Convened	Effective functioning of the audit committee	5.6.3	Minutes, attendance register and Agenda	4 Audit Committee meetings convened in the financial year 2020/2021.	4 Audit Committee sittings by June 2022	4 Audit Committee sittings by June 2023	4 Audit Committee sittings by June 2024	Internal Audit Manager
Good Governance				Coordinate implementation and review of audit committee resolutions	Nil	N/A	Audit Committee resolution register	Number of Implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.4	Quarterly reports	4 reports produced on implementation of audit committee resolutions in the financial year 2020/2021	4 reports produced on implementation of audit committee resolutions by June 2022	4 reports produced on implementation of audit committee resolutions by June 2023	4 reports produced on implementation of audit committee resolutions by June 2024	All Directors
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024	GG07	Coordinate development and review of strategic and operational risk registers	R 308 000,00	ES	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Quarterly reports	2020/2021 strategic risk registers, operational risk registers and 80% mitigated risks by June 2021.	2021/2022 Strategic risk register including COVID 19 risks and 2021/2022 operational risk registers developed and 80% mitigated risks by June 2022	2022/2023 Strategic risk register and 2022/2023 management services operational risk registers developed and 80% mitigated risks by June 2023	2023/2024 Strategic risk register and 2023/2024 management services operational risk registers developed	All Directors

																d and 80% mitigated risks by June 2024	
Good Governance	Compliance with legislation	To ensure adherence to the legislative prescriptions that guide municipal planning and performance by June 2024	GG08	Developing, reviewing and coordinating implementation of policies, sector plans and by-laws	R 1 650 000	ES	Budget, Institutional Calendar, Policies, by laws and sector plans.	Number of sector plans, by-laws and policies review sessions coordinated	Clean and accountable governance	5.8.1	Compliance reports	3 Policy review sessions coordinated	1 coordinated management session for policies and by-laws by June 2022	1 coordinated management session for policies and by-laws by June 2023	1 coordinated management session for policies and by-laws by June 2024	All Directors	
							Finance, By-Laws	Number of By-Laws gazetted	Promulgated By-Laws	5.8.2	Gazetted By-Laws	2 Council approved By-Laws gazetted	Two (2) By-Laws gazetted by June 2022	Two (2) By-Laws gazetted by June 2023	Two (2) By-Laws gazetted by June 2024	All Directors	

				Coordinate conveyancing and transfer of municipal owned properties	R	ES	Title deeds	Number of title deeds transferred		5.8.3	Quarterly Progress Reports	Municipal Properties not transferred to the rightful owners	Co-ordinate availability of Title Deeds, for disposed municipal properties to the rightful owners by June 2022	Co-ordinate availability of Title Deeds, for disposed municipal properties to the rightful owners by June 2023	Co-ordinate availability of Title Deeds, for disposed municipal properties to the rightful owners by June 2024	Spatial planning and Human Settlements Manager
Good Governance				Manage performance of Service Providers	Nil	n/a	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Service provider performance reports	Improve performance of Service providers.	5.8.4	Performance evaluation report	Existing contracts signed with service providers	Monthly monitored performance of Service Providers by June 2022	Monthly monitored performance of Service Providers by June 2023	Monthly monitored performance of Service Providers by June 2024	All Directors
Good Governance				Coordinate and report on implementation of Back to Basics	Nil	n/a	Back to basic action plan	Number of Back to basic reports developed	Improve municipal performance	5.8.5	Quarterly Progress Reports	Back to basics action plan 2015/2016 and 8 monthly back to basics reports as per action plan	Implementation of 12 monthly back to basics reports as per action plan coordinated by June 2022	Implementation of 12 monthly back to basics reports as per action plan coordinated by June 2023	Implementation of 12 monthly back to basics reports as per action plan coordinated by June 2024	Chief Operations Manager
Good Governance				Coordinate application of research procedures for	Nil	NLM	Municipal Policies Municipal By-Laws	Number of research reports	Improve policy best practice	5.8.6	Quarterly Progress Reports	Reviewed policies 2021/2022	4 Research Reports on the effectiveness of the implementation of	4 Research Reports on the effectiveness of the implementation of back to	4 Research Reports on the effectiveness of the	Chief Operations Manager

				effective policy analysis									back to basics pillars by 2022	basics pillars by 2023	impleme ntation of back to basics pillars by 2024	
Good Governance	Litigatio ns	To minimis e litigatio ns by and against the municip ality by June 2024	GG09	Impleme ntng Litigations Manage ment Policy, legislative prescripts and other related policies	R 3 800 000	ES	Litigatio n register	Numb er of reports on litigati ons by and agains t the Municip ality	Reduce d contige nt liabilities	5.9.1	Litigations quartely progress reports	12 Litigatio n reports	4 Quarterly reports on litigations by and against the Municipali ty by June 2022	4 Quarterly reports on litigations by and against the Municipality by June 2023	4 Quarterly reports on litigations by and against the Municipal ity by June 2024	CORPOR ATE SERVICES DIRECTOR
Good Governance	Insitutio nal Commu nication s	To improv e and strength en relation s between the municip ality's internal and external stakeho lders by June 2024	GG10	1. To develop, review and impleme nt communi cation strategy 2. Establish communi cation platforms, adopt and impleme nt an intergrate d approac h to address Municip ality's communi	R 8 772 500	NLM,AN DM,OTP ,	Communi cation strategy, commu nication policy, Sector depart ments, District Coordin ating Team ,Media Houses and Local Commu nicators Forum.	Numb er of comm unication policies and comm unication strategy reviewed and imple mente d	Enhanc ed commu nication and Improve d image of the municip ality	5.10.1	Monthly and Quartely Reports	Communi cation action plan reviewe d and adopte d by Council	Reviewed, adopted and implement ed communic ation action plan by June 2022	Implementati on of communicati on action plan by June-2023	Impleme ntation of communi cation action plan by June-2024	Communi cations Manager

				cation needs .												
				Establish communi cation platforms, adopt and impleme nt an intergrate d approac h to address Municipal ity's communi cation needs		NLM,AN DM,OTP ,	Brandin g guidelin es and brandin g material	Numb er of brandi ng materi al procur ed	Improve d image of the municip ality	5.10.2	Monthly and Quartely Reports	Draft Brandin g guidelin es	Provided Branding of the institution through procureme nt of diaries, 1 banner wall, 2 executive pull ups, 1 table cloth, 2 flag banners and 1 gazebo coordinate d by June 2022	Provided Branding of the institution through procurement of diaries and calendars, 01 Teleprompter with Software and cabling , 6 Flag Banners , Gazebos, handheld loudhailer and one steel billboard) coordinated by June 2023	Provided Branding of the institution through procurem ent of diaries and calendars , 01 Teleprom pter with Software and cabling , 6 Flag Banners , Gazebos, handheld loudhailer and one steel	Communi cations Manager

															billboard) coordinated by June 2024	
				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders.		NLM,ANDM,OTP	Communication strategy action plan, communication policy	Numbers of stakeholders engagement sessions	Effective stakeholders relations	5.10.3	Monthly and Quarterly Reports	Marketing communication strategy action plan reviewed and adopted by council for the financial year 2020/2021 One stakeholder engagement conducted	Three Engagements coordinated with ,traditional leaders, SACC and Business people by June 2022	Three Engagements coordinated with ,traditional leaders, SACC and Business people by June 2023	Three Engagements coordinated with ,traditional leaders, SACC and Business people by June 2024	Communications Manager

							Procurement Plans	Integrated support for Traditional Leaders	Participation in the Municipal Affairs	5.10.4	Monthly and Quarterly Reports	Two traditional councils supported	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlelolumvu, Xesibe) traditional councils as per their support plans by June 2022	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlelolumvu, Xesibe) traditional councils as per their support plans by June 2023	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlelolumvu, Xesibe) traditional councils as per their support plans by June 2024	Communications Manager
				To maintain good media relations through consultative engagement		NLM, ANDM, OTP	Communication strategy and communication policy	Number of media engagements conducted	Sound relations with the media	5.10.5	Monthly and Quarterly Reports	Two media engagements conducted	Eight coordinated community engagement through the Media by June 2022	Eight coordinated community engagement through the Media by June 2023	Eight coordinated community engagement through the Media by June 2024	Communications Manager
				To Facilitate dissemination of information through suitable media communication mechanism		NLM, ANDM, OTP	Communication strategy, communication policy and draft stories of municipal activities,	Number of newsletters published	Enhanced communication and improved image of the municipality	5.10.6	Monthly and Quarterly Reports	one newsletter printed	Four Bulletins of Kwakhanya Ntabankulu News by June 2022	Four Bulletins of Kwakhanya Ntabankulu News by June 2023	Four Bulletins of Kwakhanya Ntabankulu News by June 2024	Communications Manager

				To ensure a uniform approach to the coordination of municipal events and functions		NLM,ANDM,OTP	Institutional calendar and IDP process plan	Number of municipal events supported	uniform approach on municipal events and function	5.10.7	Monthly and Quarterly Reports	Support provided on project handovers and	Municipal Branding material provided for 30 municipal programs by June 2022	Municipal Branding material provided for 30 municipal programs by June 2023	Municipal Branding material provided for 30 municipal programs by June 2024	Communications Manager
Good Governance	Investigations	To conduct an independent preliminary or full investigation in terms of the Regulations by June 2024	GG11	Coordinate Financial Misconduct Board sittings as per municipal regulations on financial misconduct procedures and criminal proceedings	R81 200	ES	Approved terms of reference and municipal regulations on financial misconduct procedures and criminal proceedings, financial misconduct board register	Number of financial misconduct board reports tabled to Council	Effective implementation of consequence management	5.11.1	Quarterly reports on the functioning of the financial misconduct board committee	4 Financial misconduct board reports tabled to Council	4 Reports on matters referred by Council to Financial misconduct board tabled to Council by June 2022	4 Reports on matters referred by Council to Financial misconduct board tabled to Council by June 2023	4 Reports on matters referred by Council to Financial misconduct board tabled to Council by June 2024	Internal Audit Manager

CHAPTER 7



IDP PROJECTS

8. IDP Projects

NTABANKULU LOCAL MUNICIPALITY

TECHNICAL SERVICES PROJECTS 2021/2022- 2023/2024

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget over MTERF
													2021/2022	2022/2023	2023/2024	
Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construction of 72.7 km new access roads with Stormwater and 2 bridge by June 2024	BS01	Completion of Manzana to Xhamisa via Jakuja access road	Completion of 6.5km Manzana to Xhamisa via Jakuja Access Road in ward 17 by June 2022	Adverts	Expenditure: Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 17	Default	Technical Services	R 0	3 320 290,95	R0		3 320 290,95
					Consultant fees	Expenditure: Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 200 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 3 120 291				
					Community Trainings							R 0				
			Completion of Tladi to Cedarville	Completion of 11.6km Tladi to	Adverts	Expenditure: Operational Cost:Advertising, Publicity	Infrastructure	MIG	Ward 11	Default	Technical Services	R 0	4 715 932,00	-		R 4 715 932

			Access Road	Cedarville Access Road in ward 11 by June 2022		and Marketing: Tenders									
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure				R 129 633				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure				R 4 586 299				
					0	PSC Trainings					R 0				
			Construction of Ngqwashu to Mabhalani access road	Construction of 6km Ngqwashu to Mabhalani access road in ward 13 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	ward 13	Default	Technical Services	R 0	5 100 000,00	-	R 5 100 000
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					R 714 000			
					Construction Fees	Assets: Non-current Assets: Construction	Infrastructure					R 4 316 000			

						Work-in-progress: outsourced										
					Community Trainings	Community Trainings					R 70 000					
			Construction of Mafinyela Access Road & Bridge	Construction of 2,7km Mafinyela Phase 2 access road up to processing in ward 9 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 9	Default	Technical Services	R 0	819 011,05	2 180 988,95	R0	R 3 000 000
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 320 000				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced						449 011,05				
					Community Trainings	PSC Trainings						R 50 000				
			Construction of Ngozi Access Road	Construction of 4km Ngozi access road in ward 5 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 5	Default	Technical Services	R 0	3 400 000,00	-	R0	R 3 400 000

					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 476 000				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced						R2 874 000,00				
					Community Trainings	PSC Trainings						R 50 000				
			Construction of Dikidikini Bridge	Construction of 40m Dikidikini ward 6 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 6	Default	Technical Services	R 0	6 000 000,00	-	R0	R 6 000 000
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 840 000				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-						5 090 000,00				

						progress: outsourced										
					Comm unity Training s	PSC Trainings						R 70 000				
			Erf 85 roadway and stormwater	Constructi on of 400m roadway and stormwater r in Ward 8by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastru cture	ES	Ward 8	Defau lt	Technic al Services	R 30 000	1 200 000,00	-	-	R 1 200 000
					Consult ant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 100 000				
					Constru ction Fees	Assets: Non- current Assets: Construction Work-in- progress: outsourced						R 1 070 000				
			Upgrading of 700m of Ntabankul u Internal Streets	Upgrading of 700m of Ntabankul u Internal Streets in Ward 08 & 13 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastru cture	OTP	Ward 8	Defau lt	Technic al Services	R 30 000	7 000 000,00	-	-	R 7 000 000
					Consult ant fees	Expenditure: Contracted Services: Consultants and Professional						R 1 000 000				

						Services: Infrastructure and Planning: Civil										
					Constru tion Fees	Assets: Non- current Assets: Construction Work-in- progress: outsourced						R 5 820 000				
					Comm unity Training s	PSC Trainings						R 150 000				
			BTO Carports	Installation of carports for the municipal fleet	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastru cture	ES	Ward 8	Defau lt	Technic al Services	R 0	200 000,00	-	-	R 200 000
					Consult ant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 0				
					Constru tion Fees	Assets: Non- current Assets: Construction Work-in- progress: outsourced						R 200 000				
			Paving of BTO	Constructi on of paved	Adverts	Expenditure: Operational Cost:	Infrastru cture	ES	Ward 8	Defau lt	Technic al Services	R 30 000	400 000,00	-	-	R 400 000

			Parking Lot	parking lot for the municipal fleet		Advertising, Publicity and Marketing: Tenders										
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil					R 0					
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced					R 370 000					
Community Facilities	To ensure community access to social infrastructure including construction of 1 sports field, 1 new community hall, 1 MPCC (Ward5) , 1 Traffic Office facility ,1pre-schools, 306 Housing units & Upgrade 6 community halls , construct to improve community		Ward 04 community hall	Construction of 320m² Ward 04 community hall in ward 4 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 9	Default	Technical Services	R 0	3 742 566,00	-	R0	R 3 742 566
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 523 959				
					Construction Fees	Assets: Non-current Assets: Construction						3 148 607,00				

	livelyhoods by June 2024					Work-in-progress: outsourced	Infrastru cture	MIG	Ward 2	Defau lt	Technic al Services		310 000,00	-	-	R 310 000
					Comm unity Training s	PSC Trainings						R 70 000				
			Dumsi Communit y Hall	Completi on of 320m² Dumsi Communit y Hall in ward 2 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders						R 0				
					Consult ant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 40 000				
					Constru ction Fees	Assets: Non- current Assets: Construction Work-in- progress: outsourced						270 000,00				
					Comm unity Training s	PSC Trainings						R 0				
			Lwandlolu bomvu MPCC	Constructi on of Lwandlolu bomvu MPCC in ward 05	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastru cture	Huma n Settle ment Grant	ward 05	Defau lt	Technic al Services	R 0	8 200 000,00	-	-	R 8 200 000

				by June 2022	Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 1 148 000				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced						R 7 052 000				
					Community Trainings	PSC Trainings						R 0				
			Nyasa 33 (19)	Construction of 19 Housing units at Nyasa Village in ward 02 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	Human Settlement Grant	ward 13	Default	Technical Services	R 0	3 000 000,00	-	-	R 3 000 000
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 420 000				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-						R 2 580 000				

						progress: outsourced										
					Comm unity Training s	PSC Trainings						R 0				
			Bomvini 300 (206)	Constructi on of 32 Housing Units at Bomvini Village in ward 7 by June 2022	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastru cture	Huma n Settle ment Grant	ward	Defau lt	Technic al Services	R 0	5 500 000,00	-	-	R 5 500 000
					Consult ant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 770 000				
					Constru ction Fees	Assets: Non- current Assets: Construction Work-in- progress: outsourced						R 4 730 000				
					Comm unity Training s	PSC Trainings						R 0				
			TrafficDep artment Offices	Completi on of Traffic Departme nt Offices in Ntabankul	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastru cture	E/S	ward	Defau lt	Technic al Services	R 0	3 958 527,22	-	-	R 3 958 527

				u Town by June 2022	Consult ant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 0				
					Constru tion Fees	Assets: Non- current Assets: Construction Work-in- progress: outsourced						R 3 958 527				
					Comm unity Training s	PSC Trainings						R 0				
Maintenan ce of municipal street and high mast lights	To ensure public safety through maintenance of 220 public lights as per maintanance plan by June 2022	BS 04	Maintenan ce of 40 Streetlights lights ward 8 & 13	Maintena nce of 40 public lights & in ward 8 & 13 by June 2022	Procure ment of Materia l	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastru cture	E/S	ward 8 & 13	Defau lit	Technic al services	R 200 000	R 300 000	R 300 000	R 300 000	R 900 000
					Hiring of Cherry picker	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						R 100 000				

			Conduct routine maintenance of 5 high masts in ward 8 & 13	Conduct routine maintenance of 5 high masts in ward 8 & 13 by June 2022	Procurement of service provider (outsourcing)	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 8 & 13	Default	Technical Services	R 700 000	R 700 000	R 700 000	R 700 000	R 2 100 000
Maintenance of public infrastructure by June 2018	maintenance of 6 assessed public Infrastructure as per maintenance plan by June 2024	BS 06	Maintenance of 2 community halls in ward 12 & 7	Maintenance of Mnceba (ward 12) & Madwaka zana (ward 07) community hall in by June 2022	maintenance costs	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	ward 12 & 7	Default	Technical Services	R 800 000	R 800 000	R 0	R 0	R 800 000
			Maintenance of erf 85, Registry & Library, traffic department, State House, Craft Centre, Manyano, landfill site, Transido, Pound & Cemetery	Maintenance of erf 85, Registry & Library, traffic department, State House, Craft Centre, Manyano, landfill site, Transido, Pound & Cemetery by June 2022	Procurement erf 85, Registry & Library, traffic department, State House, Craft Centre, Manyano, landfill site, Transido, Pound & Cemetery	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	WARD 08 & 13	Default	Technical Services	R 300 000	R 300 000	R 1 600 000	R 2 000 000	R 3 900 000

			Advertisin g services for outsourc ed service providers	Advertisin g services for outsourc ed service providers	Advertis ing	Operational expenditure	Infrastru cture	E/S	All wards	Defau lt	Technic al Services	R 120 000,00	R 120 000,00	R93 000	R95 000	R 308 000,00
			Payment of S & T for personnel	Payment of S & T for personnel	Accom modati on		Infrastru cture	E/S			Technic al Services	R150 000	R722 800	R670 000	R700 000	R2 092 800
					Membe rship fees						Technic al Services	R50 000				
					S& T Own Transpo rt						Technic al Services	R200 000				
					Flights						Technic al Services	R30 000				
					Vehicle rentals						Technic al Services	R30 000				
					Travel Agency costs						Technic al Services	R52 800				
					S & T Travel Claim						Technic al Services	R150 000				
					Re- imbursiv e accom modati on						Technic al Services	R60 000				

NTABANKULU LOCAL MUNICIPALITY																
CORPORATE SERVICES DEPARTMENT PROJECTS 2021/2022- 2023/2024																
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	mSCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1	Year 2	Year 3	Total Budget over MTERF
													2021/2022	2022/2023	2023/2024	
ICT	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by 2024.	IDOT 01	ICT Infrastructure	ICT Infrastructure maintenance	Monitor & maintain ICT Infrastructure in municipal sites (Main Site, Traffic and Records & Archives)	Switches, Routers, Servers, Cabling, Fibre Connection, Laptops, Desktops, Projectors , Office Printers	Operational	E/S	Municipal area	Default	Corporate Services	R 180 000,00	180 000,00	R 500 000	R 500 000	R 1 695 291
			ICT Policies, procedures & Strategy	ICT Policies, Procedures & Strategy Development	ICT Strategy, ICT Policy, ICT Governance Framework, Disaster Recovery & Business Continuity, Information Security.	2	Operational	E/S	Municipal area	Default	Corporate Services	R 720 000,00	720 000,00	R 250 000	R 260 000	R 7 600 000
			Tools of trade	Acquisition of Laptops & Desktops	Acquisition of Desktops	Acquisition of Desktops	Operational	E/S	Municipal area	Default	Corporate Services	R 50 000	R960 000.00			
					Acquisition of Laptops (Councilors & Traditional Leaders)	Acquisition of Laptops	Operational	E/S	Municipal area	Default	Corporate Services	R 500 000				
					Acquisition of	Acquisition of Laptops	Operational	E/S	Municipal area	Default	Corporate Services	R 410 000				

				Laptops(Employees)												
				Advert	Advert for Laptops & Desktops Service provider	Professional Fees										
			Telecommunication	Acquisition of Cellphones & 3G Cards	Acquisition of Cellphones & 3G Cards for employees	Acquisition of Cellphones & 3G Cards for employees	Operational		Municipal area		Corporate Services	R 2 000 000	4 687 200,00	R6 000 000	7 000 000	R17 687 200
				Acquisition of Cellphones & 3G Cards	Acquisition of Cellphones & 3G Cards for councillors	Acquisition of Cellphones & 3G Cards for councillors	Operational	E/S	Municipal area	Default	Corporate Services	R 1 687 200				
				Cellphone Insurance	Cellphone Insurance	Cellphone Insurance	Operational					R 500 000				
				Telkom Maintenance	Telkom Maintenance (Firewall, Increased Bandwidth, Cabling)	Firewall, Data-line, cabling	Operational					R 80 000				
					Telkom Data line and Voice usage							R 250 000				
				Telephone Handsets (datalines)	Telkom Fees (VPN Line Rentals)	Telkom Fees (VPN Line Rentals)	Operational	E/S	Municipal area		Corporate Services	R 170 000				

				Upgrade and Maintain VIP system	VIP System Upgrading & Maintaining	VIP System Upgrading and Consultation Fees	Operational	E/S			Corporate Services	R 250 000	250 000,00			
			ICT Licenses	License fees	Installation and renew of Licenses: Bulk sms system , MS office suite,Cibecs back up system	License Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 1 000 000	1 000 000,00	R1 000 000	R500 000	R3 000 000
			Website Upgrade	Website Upgrade & Hosting	Website Upgrading & Hosting	Website Upgrade						R 500 000	R 500 000	R 600 000	R 700 000	
Customer Carer	To improve and provide Customer Care Services by June 2024.	IDOT02	Customer Care	Customer Care Day (External and Internal)	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R 20 000	50 000,00	R 90 000	R 100 000	R 270 000
					Hiring Services (Sound System)	Hiring Services	Operational	E/S	Municipal area	Default	Corporate Services	R 20 000				
					Customer Care Equipment	Customer Care Equipment	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000				
			Name tags	Name tags	Name tags	Name tags	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000	10 000,00	R50.000.00	R60.000.00	R160.000.00
			Office Signage	Office Signage	Office Signage	Office Signage	Operational	E/S			Corporate Services	R 10 000	10 000,00			
			Customer satisfaction surveys	Conduct customer care satisfaction surveys.	Catering	Professional Fees	Operational	E/S				R 10 000	10 000,00			
			Customer Care	Decoration	Decoration	Professional Fees						R 10 000				

			Day (Internal)	Hiring Services	Sound System	Professional Fees						R 10 000	20 000,00			
Municipal Administration		IDOT03	Modular offices	Temporal offices	Temporal offices	Professional Fees	Operational				Corporate Services	R0.00	-	R 2 300 000	R 2 500 000	R 6 800 000
								E/S	Municipal area	Default						
			Office Furniture	Acquire office furniture	Advertising	Professional Fees	Operational	E/S			Corporate Services	R0.00	460 000,00	R350.000.00	R400.000.00	R1.080.000.00
					Office chairs	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 70 000				
					Filing Cabinets	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 40 000				
					Office desks	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 200 000				
					Heavy Duty Shredder	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 20 000				
					Steel cabinets	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 30 000				
					Office furniture		Operational	E	Municipal area	Default	Corporate Services	R1000 00				
			Cleaning Services	Cleaning material & Hygiene Services	Cleaning material & Hygiene Services	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 490 000	490 000,00	R 800 000	R 800 000	R 2 580 000
			Printing Equipment	Printing equipment, toners, and machinery maintenance	Office printers	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services		R450 000.00	R 750 000	R 800 000	R 1 550 000
					Printing equipment, and machinery maintenance	Printing equipment, toners, and machinery maintenance	Operational	E/S		Default	Corporate Services	R 200 000				

				Heavy Duty Printer	Heavy Duty Printer	Advertising Fees Procurement of Heavy Duty Printer						R 250 000		R 300 000	R 350 000	
			Records Management	Records Management Workshop	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R0.00	5 000,00			
				Post Box	Post Box Rental	Post Box Rental	Operational	ES	Municipal area	Default	Corporate Services	R 5 000				
			Stationery provision	Acquisition of stationery and Toner, Cube-Clip files	Budget & Treasury Office	Professional Fees	Operational	E/S		Default	Budget & Treasury Office	R 70 000	420 000,00	R 1 500 000	R 1 500 000	R 3 420 000
					Management Services		Operational	E/S		Default	Management Services	R 70 000				
					Technical Services Department		Operational	E/S		Default	Technical Services Department	R 70 000				
					Development Planning Department		Operational	E/S		Default	Development Planning Department	R 70 000				
					Community Services Department		Operational	E/S		Default	Community Services Department	R 70 000				
					Corporate Services		Operational	E/S	Municipal area	Default	Corporate Services	R 70 000				
Human resource management.	Ensure Management, Development	IDOT04	Occupational health	Acquiring of healthy & safety	Protective clothing for NLM employee	Professional Fees	Operational	E/S		Default		R 600 000	655 000,00	R 1 100 000	R 1 200 000	R 3 300 000

	nt and safety of Human Resource through implementing relevant legislative prescripts and procedures by 2024.		and safety	equipme nt.	Servicing & purchasing of fire extinguishers and hose reel		Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 30 000				
					Acquisition of First aid kit		Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 20 000				
					Emergency exit signs		Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 5 000				
					Advertising		Advertis ing	E/S	Municip al area	Defau lt	Corpor ate Services	R0.00				
			COVID - 19 PPE	Cleaning Services	Cleaning Services	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 50 000	100 000,00			
				Acquisitio n of Personal Protectiv e Wear	Personnal Protective Wear	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 50 000				
			Recruitm ent	Filling of prioritese d post	Conference facilities	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 0	70 000,00	R200.000. 00	R 300 000	R 850 000
					Catering	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 10 000				
					Advertising	Profession al Fees	Operati onal	E/S			Corpor ate Services	R 50 000				
				Leave Manage ment	Leave Books	Profession al Fees						R 10 000				
			Job evaluati on	Accomm odation	Accommoda tion	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 50 000	80 000,00	R 600 000	R 600 000	R 1 700 000
				Annual Licence Fee	Annual Licence Fee	Profession al Fees	Operati onal	E/S				R 10 000		R3 200 000.00	R3 500 000.00	
				Conferen ce Facilities	Conference Facilities	Profession al Fees	Operati onal	E/S				R 20 000		R1 700 000.00	R1 800 000.00	

			Labour Relations	Policy awareness	Conferencing	Conferencing	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000,00	20 000,00	R100.000.00	R120.000.00	R300.000.00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000,00				
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R 0,00				
			Employee Wellness Program	Provision of health promotion	Catering	Catering	Operational	E/S			Corporate Services	R10 000	150 000,00	R700.000.00	R750.000.00	R.950.000.00
					Employee Wellness Equipment	Employee Wellness Equipment						R30 000				
					Transport	Transport	Operational	E/S	Municipal area	Default	Corporate Services	R 0,00				
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000,00				
					Dr's Consultation-COVID -19	Dr's Consultation						R 50 000,00				
					Dr's Consultation checkups	Dr's Consultation						R 30 000,00				
					Facilitator fees	Professional Fees	Operational	E/S	Municipal area	Default		R 20 000,00				
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services	R 0,00				
				Provision of employee Healthy	Transport	Transport	Operational	E/S	Municipal area	Default	Corporate Services	R 0,00	130 000,00	R600.000.00	R650.000.00	R1.750.000.00
					Accommodation	Accommodation						R 30 000,00				

				lifestyle program	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000,00				
					Sport Equipment	Sport Equipment	Operational	E/S	Municipal area	Default	Corporate Services	R 50 000,00				
					Conference facilities	Conference facilities		E/S				R 0,00				
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services	R 10 000,00				
					Decoration	Decoration		E/S				R 0,00				
					Facilitator fees	Facilitator fees, Professional Fees		E/S				R 0,00				
				Provision of Employee Assistance	Psycho Social support	Psycho Social Support	Operational	E/S	Municipal area	Default	Corporate Services	R 30 000,00				
			Human resource training & Development	Capacitation of Human capital(Staff)	Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Default	Corporate Services	R 200 000,00	340 000,00	R50.000.00	R60.000.00	R130.000.00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services	R100 000		R1 600 000	R1 900 000	R5 280 000
					Catering	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R0				
					Registration of employees on Professional Bodies	Registration of employees on Professional Bodies	Operational	E/S			Corporate Services	R30 000				
					Induction of employees	Induction of employees						R10 000				
					Workshops/seminars	Workshops/seminars	Operational	E/S	Municipal area	Default	Corporate Services	R0				

				Capacita tion of Human Capital (Council lors)	Tuition Fees	Tuition fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R50 000	70 000,00	R450 000	R500 000	R1 350 000
					Accommoda tion	Accomo dation	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R0				
					Catering	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R10 000				
					Workshops/se minars	Workshop s/seminar s	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R10 000				
			Learners hips(Un employed Graduat es)	Plumbing Learnersh ip	Stipend for plumbing learnership	Payment of Stipend	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R266 400	346 400,00	R350 000	R350 000	R1 108 000
					Protective clothing for 40 unemployed learners	Protectiv e Clothing	Operati onal	E/S			Corpor ate Services	R80 000				
				Environm ental Practise Learnersh ip	Payment for Service Provider	Payment for Service Provider						R1 000 000	1 000 000,00			
				Local Economi c Develop ment Learnersh ip	Payment for Service Provider	Payment for Service Provider						R500 000	500 000,00			
			ePMS	Employee Evaluatio ns/Revie ws	Conference facilities	Conferen ce facilities	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R50 000	180 000,00	R600 000	R700 000	R1 800 000
					Catering	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 0,00				
					Sitting Allowance	Sitting Allowanc e		E/S			Corpor ate Services	R 50 000				
					Flights	Profession al Fees		E/S			Corpor ate Services	R 30 000				

					Car Hire	Professional Fees		E/S			Corporate Services	R 20 000				
					Accommodation	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R30 000				
Job Creation	To create job opportunities through EPWP and internship program by June 2024.	LED 07	Job creation	Recruitment of interns and EPWP personnel	Stipend(EPWP)	Stipend (EPWP)	Operational	E/S	Municipal area	Default	Corporate Services	R245 371	490 371,00			
					Stipend (NLM Internship)	Stipend (NLM Internship)	Operational	E/S	Municipal area	Default	Corporate Services	R245 000				
Compliance with legislation	To minimise litigations by and against the municipality by June 2024	GG09	Litigation Management	Management of litigations by and against the municipality	Legal Fees	Expenditure: Contracted Services: Consultants and Professional Services: Legal Costs: Legal Advice and Litigation	Operational	E/S	Municipal area	Default	Corporate Services	R1500 00	1 500 000,00			
			Court Sheriff	Sheriff Fees	Sheriff Fees	Professional Fees	Operational	E/S			Coporate Services	R100 000	100 000,00			
Compliance with legislation	To ensure adherence to the legislative prescripts that guide municipal planning and performance by June 2024	GG08	Review of Policies and By-laws	Reviwal of Policies and By-laws session	Conferencing	Professional Fees	Operational	E/S			Corporate Services	R 0	50 000,00	R 580 000	R 600 000	R 1 730 000
					Accommodation	Professional Fees	Operational	E/S	Municipal area	Default	Corporate Services	R 0				
					Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation											

					Adverts: for gazetting by- laws	Profession al Fees	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 50 000				
					Catering	Expenditu re: Contract ed Services: Contract ors:Cateri ng Municipal Activities	Operati onal	E/S	Municip al area	Defau lt	Corpor ate Services	R 0				
								E/S	Municip al area	Defau lt						
Council Support	To strengthen the oversight functioning of the Council by 2024	GG02	MPAC	Catering	Catering for project visits	Profession al Fees	Operati onal	E/S		Defau lt	Corpor ate Services	R50 000	150 000,00	R750 000	R800 000	R 1 700 000
				Accomm odation	Accommoda tion	Profession al Fees	Operati onal	E/S		Defau lt	Corpor ate Services	R50 000				
				Conferen ce Facilities	Conference Facilities	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000				
			Rules, Ethics & Member s' Interest Committ ee	Catering	Catering for Rules, Ethics & Members' Interest Committee	Profession al Fees						R50 000	50 000,00			
			Public Participa tion & Petition Committ ee	Catering	Catering for public participation & petition committee	Profession al Fees						R50 000	50 000,00			
			Study Group	Sitting of the committe e	Catering	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000	100 000,00	R150 000	R350 000	R150 000
					Conference Facilities	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000				
			Council Inductio n	Induction of Councilor s	Conference facilities	Profession al Fees						R50 000	100 000,00			
					Catering	Profession al Fees						R50 000				

			Women Caucus	Sitting of the committe e	Catering	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000	100 000,00	R150 000	R350 000	R150 000
					Conference Facilities	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000				
			Council Sittings	Advert for Council Meeting	Advert on media (Newspaper)	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000	250 000,00	R450 000	R500 000	R1 200 000
				Catering	Catering	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000				
				Council Stationery	Proof of residence & Council Stamps	Profession al Fees						R100 000				
				Logistics	Logistics	Logistics	Operati onal	E/S			Corpor ate Services	R50 000				
			Sitting allowan ce for tradition al leaders	Sitting allowanc e	Sitting allowance	Sitting allowanc e	Operati onal	E/S			Corpor ate Services	R0	-	R500 000	R500 000	R1 500 000
			Standing Committ ee Sittings	Catering	Catering for: all directorates' standing committeess	Profession al Fees	Operati onal	E/S			Corpor ate Services	R50 000	50 000,00	R100 000	R100 000	R300 000
			S&T (Staff)	Payment of S & T for personnel	Accommoda tion	Accomm odation	Operati onal	E/S			Corpor ate Services	R100 000	450 000,00	R800 000	R850 000	R2 400 000
					S & T Own Transport		Operati onal	E/S			Corpor ate Services	R50 000				
					Flights		Operati onal	E/S			Corpor ate Services	R50 000				
					Vehicle rentals		Operati onal	E/S			Corpor ate Services	R50 000				
					Travel Agency costs		Operati onal	E/S			Corpor ate Services	R50 000				

					S & T Travel Claim		Operational	E/S			Corporate Services	R100 000				
					Re-imbursive accommodation		Operational	E/S			Corporate Services	R50 000				
Municipal Administration	Ensure an accountable administration by adhering to legislative prescripts & policies by 2024	IDOT03	Estate management Services	Advert	Advert for Estate Management Services (Newspaper)	Advertising Fees	Operational	E/S			Corporate Services	R30 000	30 000,00	R40 000.00		
				Conference Facilities	Conference Facilities	Professional Fees						R10 000	10 000,00			

NTABANKULU LOCAL MUNICIPALITY

DEVELOPMENT PLANNING PROJECTS 2021/2022- 2023/2024

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget over MTERF
													2021/2022	2022/2023	2023/2024	
LED	To provide support for production inputs and development of five (5) commercialised agribusinesses by June 2024 (Live-stock)	LED 01	To conduct hydrological studies and facilitate the sitting of Project Steering Committee meetings for lobbying of funds at ward 09 for Mbangweni, ward 13 for Lucingweni and ward 11 at Madamin i and two live stock improvement by 2024	Facilitate the sitting of 04 Project Steering Committee meetings for lobbying of funds and conduct hydrological studies by June 2024	Catering	Catering and logistics	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 30 000,00	R 650 000,00	R 100 000	R200 000	R 380 000,00
					Logistics	Venue	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00				
					Payment of hydrological studies			E/S				R 570 000,00				

			Sondlilizwe cooperative in ward 09	Sondlilizwe cooperative in ward 09-Supply of fencing material and Irrigation equipment for crop project by June 2022	advert	Advert and Procurement	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R10 000.00	R 130 000,00	R300,000.00	R350,000.00	R850,000.00		
					Irrigation equipment	Advert and Procurement	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R120 000.00						
								E/S										
			Provide support to Mazeni Poultry cooperative by June 2022	Provide support to Mazeni Poultry cooperative by June 2022	Procurement of support material	Procurement support material for poultry support	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 30 000,00	R 30 000,00	R 90 000,00	R120, 000 00	R150 000.00		
			Fish Farming	Provide feed, medication and study tour to fish farming by June 2022	Feed and medication	Advertisement	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 150 000,00	R180 000,00	R100 000.00	R150 000,00	R430 000,00		
					Transport		Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R30 000.00						
					Procurement	Procurement	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 500 000,00						
					Mentorship	Mentorship	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00						
			To	LED 02	Support to 10	Facilitate the	Advert	Advert	Operational	E/S	Municipal area	Default	DEVELOPMENT	R15 000, 00	R250,00 0.00	R 300 000,00	R 350 000,00	R 900 000,00

Provide support to 7 Local Businesses through value adding and capacity building initiatives by june 2024.	Hospitalit y youth Project SMMEs	provision of machiner y and equipme nt EWP Mafikeng beneficia ries and servicing of Embroide ry machiner y for Elethu by June 2022							PLANNI NG					
					Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG					
			Machiner y	Procurem ent	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R235 000.00				
	Training Support to 10 Caterers SMMEs	Facilitate training to Five SMMEs by June 2022	Venue		Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 10 000,00	R 250 000,00	R 100 000,00	R 200 000,00	R550 000
					Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG					
			Stationery	Stationery	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R50 000,00				
			P.A System	P.A System	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00				
			Catering			E/S	Municip al area			R 50 000,00				
			Advertise ment	Advertise ment	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00				
			Facilitator	Procuren ment Training	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 100 000,00				

		LED 03	Incubation Programs	Facilitate the provision of incubation programs to 10 hawkers SMME by June 2022	Facilitator	Subsistence and travelling	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00	R70 000	R30 000	R40 000	R140 000,00
							Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING					
							Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING					
							Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING					
Tourism	To Identify and promote tourism unique selling product and Cultural development by June 2024	LED 04	Pondo Festival	Facilitate implementation of Tourism Sector Plan	Transport	Procurement of accommodation	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 20 000,00	R270 000,00	R 100 000,00	R 100 000,00	R 600 000,00
					Catering	Advertising and Procurement	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 20 000,00				
					Facilitator	Advertising and Procurement	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 15 000,00				
					Tent hire	Tent hire	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 100 000,00				

			Tourism Sector Plan	payment of service provider for develop men of tourism sector plan	consultan t fees	Expenditu re: Contract ed Services: Contract ors:										
			Amanci Comme moration	Amanci Comme moration	Catering	Advertisin g and Procuren ment	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00	R 485 000,00	R 515 000,00	R 540 000,00	R 1 540 000,00
					Facilitator	Advertisin g and Procuren ment	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 15 000,00				
					Tent hire	Tent hire	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 100 000,00				
					appointm ent of consultan ts	appointm ent of consultan ts						R 350 000,00				
			Awarene ss campaig ns to tourists Destinati on sites	Tourism Awarenes s Campaig ns	Catering	Catering	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00	R 20 000,00	R 30 000,00	R 30 000,00	R 80 000,00
Invest ment Prom otion	Establish new investme nts, retentions and expansio n of existing businesse s by june 2024	LED 08	Business retention and Expansion	Conduct awarenes s campaig ns and study tours on Cannabis Develop ment in ward 06 and ward	Transport	Advertism ent	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 30 000,00	R 50 000,00	R100 000,00	R 150 000,00	R200 000
					Catering	Publicatio n	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00				

				07 by June 2022												
	Conservation and optimal use of existing Sand and quarry mining potential in ward 04,05.11,13 and 17 by June 2024	LED 09	Sand and Quarry mining	Monitor sand mining cooperatives and establish one quarry mining community entity		venue	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R -	R 0,00	R 0,00	R 0,00	0
Financial Viability		FV01	Business Licensing	40 Trading licences provided to businesses by June 2022	Advertising and procurement of licencing card printer and laminating machine	Advertising and procurement of licencing card printer and laminating machine	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 40 000,00	R 100 000,00	Nil	Nil	Nil
SPU	Provide technical and input support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2024	LED 06	Women	Facilitate 2 dialogues on health issues , gender based and domestic violence and provision of support to Inkciyo by June 2022.	Transport	Transport		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R60 000.00	R160 000 .00	R200 000.00	R 250 000,00	R370 000.00
					Catering	Catering		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 30 000,00				
					LiveStreaming Coverage	Live Streaming Coverage		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R50 000.00				
					Sound system	Sound Sysytem		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R30 000.00				

				Décor	Décor		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R15 000.00				
				Facilitator	Facilitator		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 15 000,00				
		Disabled	Develop and implement disabled sector plan by June-2022	Venue	Venue		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 10 000,00	R 150 000,00	R 200 000.00	R250 000.00	R300.000.00
				Sound System	Sound System		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R20 000.00				
				Promotional Material	Promotional Material		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R20 000.00				
				Training facilitator	Training Faciliator		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R30 000.00				
				Transport	Transport		E/S	Municipal area	Default		R50 000.00				
				Live Streaming	Live Streaming		E/S	Municipal area	Default						
				Catering	Catering		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R30 000.00				
		Mandela day and OVCs	Develop and implement OVC's sector plan by June-2022	Provide support to 13 identified OVCs	stationery		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R200 000.00	R200 000.00	R 300 000,00	R 400 000,00	
				(school uniform, stationery to 13 identified OVC's	school uniform		E/S	Municipal area	Default	DEVELOPMENT PLANNING					
				Support to OVCs Athletes			E/S	Municipal area	Default	DEVELOPMENT PLANNING					

			Elderly	Impleme nted elderly sector plan (social welfare, health and violence and abuse) by June- 2022	Transport costs	Transport costs		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 35 000,00	R 115 000,00	R200 000.00	R250 000.00	R300.000.00
					Catering	Catering		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 25 000,00				
					Sound System	Sound Sysytem		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 25 000,00				
					Live Streamin g Coverag e	Live Streamin g Coverag e		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 30 000,00				
			HIV& AIDS	Review and impleme nt HIV and AIDS sector plan by June- 2022.	Facilitator	Facilitator		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00	R115 000.00			
					Catering	Catering		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 30 000,00		R130 000.00	R150 000.00	R 395 000,00
					Transport	Transport		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00				
					Promotio nal materal	Promotio nal Material		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00				
					Sound System	Sound System		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 15 000,00				
					Venue	Venue		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 10 000,00				
			Youth	Two Youth businesse s in visual	procurem ent of chainsaw s	procurem ent of treatment		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 100 000,00	R100 000.00	R100 000.00	R100 000.00	R300 000

				art in ward 13 supporte d (ZET FABRIC painting and LA START VISUAL ART)		chemical s										
			Back to School Program	Impelem ented three Back to School program mes by June 2022	Accomm odation for Exhibitors	Accomm odation for Exhibitors		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 30 000,00	R 420 000,00	R550 000.00	R600 000.00	R1 464 000
			Catering (apply on time campai gn, Career Exhibition, Achiever' s Awards)		Catering (Career Exhibition, Achiever' s Awards and Academi c Day)		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 80 000,00					
			Venue		Venue		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 10 000,00					
			Sound system		Sound System		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 30 000,00					
			Décor		Décor		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 30 000,00					
			Incentive s for Achievers		Incentive s for Achievers		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 200 000,00					
			Transport		Transport		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 40 000,00					

			One living dream youth programme hosted by June 2022	Procurement of a contracted production company for media tour conference tour, youth talent festival, youth talent exhibitions	Production Company for a contract over a period of three years	Production Company for a contract over a period of three years	R835 000.00	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 835 000,00	R 1 045 000,00	R 1 100 000,00	R 1 150 000,00	R 3 295 000,00
					Sound System	Sound System	R50 000.00	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00				
					Catering	Catering	R100 000.00	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 100 000,00				
					Venue and Décor	Venue and Décor	R20 000.00	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 20 000,00				
					Transport	Transport	R40 000.00					R 40 000,00				
Basic Service Delivery	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2024	BSD 12	Develop a Urban design plan for erf 87, Ntabankulu precinct by June 2022	Development of an urban design for Ntabankulu common age	Advert	Consultant advert						R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00	R 30 000,00
			Facilitate Subdivision of erf 87 for institutional use by June 2022	Payment of service provider for close out reports	consultant fees	Expenditure: Contracted Services: Contractors:						R 56 670,00	R 56 670,00	R -		R 56 670,00
			installation of 15 street names of	Payment of service provider for close	consultant fees	Expenditure: Contracted Services:						R 59 800,00	R 59 800,00	R -	R -	R 59 800,00

		Ntabankulu streets in the urban area by June 2022	out reports		Contractors:									
		Development of Spatial Development Framework, Land Use Management and Social Housing Demand Survey by June 2022	Payment of service provider for close out reports	consultant fees	Expenditure: Contracted Services: Contractors:					R 52 500,00	R 52 500,00	R -	R -	R 52 500,00
BSD 12	removal and installation of 8 temporary structures within Ntabankulu by June 2022	Removal and installation of temporary structures	Advertising	Expenditure: Contracted Services: Contractors:	operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 10 000,00	R 247 500,00	R 350 000,00	R 400 000,00	R 1 050 000,00
			consultant fees	Contracted services		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 237 500,00				
			installation of structure	land use management system		E/S	Municipal area	Municipal area	DEVELOPMENT PLANNING	R -				
	Marking of market stalls by June 2022	Demarcation of trading sites in Ntabankulu	Advert	Advert	operational	E/S	Municipal area	Municipal area	DEVELOPMENT PLANNING	R 5 000,00	R 105 000,00	R 115 000,00	R 125 000,00	R 345 000,00
			Procurement of marking material	marking material		E/S	Municipal area	Municipal area	DEVELOPMENT PLANNING	R 100 000,00				

		and labour											
Capturing of 3000 beneficiaries on National Housing needs register by June 2021	capturing of beneficiaries on NHNR system	Advertising	advertising		E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 8 000,00	R 134 000,00	R 134 000,00	R 134 000,00	R 402 000,00
		consultant fees	Stipend, data Capturers	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 126 000,00				
Monitoring of three Ntabankulu Development agreements by June 2021	Monitoring of three Ntabankulu Development agreements by June 2022	-	-	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R -	-	0	0	R -
Removal and allocation of containers within the CBD by June 2022	the removal and reallocation of containers within the CBD	consultant fees	consultant fees						R 220 000,00				
Facilitate the access to Ntabankulu general plans and land use plans for all townships by June 2022	accessing and printing Ntabankulu general plans	consultant fees	consultant fees						R 80 000,00	R 80 000,00	R 90 000,00	R 90 000,00	R 80 000,00

	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2022	BSD 13	Conduct 10 site inspections by June 2022	Procurement of building inspections notice books	Expenditure: Contracted Services: Inspection books printing	Operational	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R5000.00	Nil	Nil	R5000.00	R5000.00
			Construction of pre school with ablution facilities by June 2022	Construction of the Preschool with ablution facilities	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Operational	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 570 000,00	R600 000,00	R700 000,00	R1 300 000	R2 600 000
					Advertizing	Advertizing	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 30 000,00				
					Assets: Non-current Assets: Construction: outsourced		Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING					
INSTITUTIONAL COMMUNITATION	To improve and strengthen relations between the	GG 11	Review and implement communication action Plan	Implementation of communication action plan by June-2022	Conferences	Conference (Management Lekgotla & Council Strategic Session)	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 10 000,00	R95 000 00	R130 000.00	R160 000.00	R250 000.00

municipal ity's internal and external stakehold ers by June 2024					Catering	Expenditu re: Contract ed Services: Contract ors: Catering Municipal Activities	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 10 000,00	R 20 000,00	R 25 000,00	R 30 000,00	R 75 000,00
					Transport	Transport	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 20 000,00	R 20 000,00	R 35 000,00	R 40 000,00	R 105 000,00
					Sound system	Expenditu re: Contract ed Services: Contract ors: Sound System Municipal Activities	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R15 000.00	R 15 000,00	R 20 000,00	R 25 000,00	R 60 000,00
					Media houses	Expenditu re: Contract ed Services: Contract ors: Media houses Municipal Activities	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R15 000.00	R 15 000,00	R 20 000,00	R 25 000,00	R 60 000,00
					Promotio nal material	Expenditu re: Contract ed Services: Contract ors: Promotio nal	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 32 500,00	R 32 500,00	R 40 000,00	R 45 000,00	R 117 500,00

					material Municipal Activities											
			Branding material	Facilitate provision of branding material	Procurement of branding material	Expenditure: Contracted Services: Contractors: Branding material Municipal Activities	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R -	R 290 000,00	R 340 000,00	R 400 000,00	R 1 030 000,00
					Tele-Prompter and software	Tele-Prompter and Software	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R -				
					Camera	Camera	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R -				
					Promotional Material	Promotional Material	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R -				
					wall banner, executive pull up banners, flag banners and tablecloth	Flag Banners, Roll up Banners &Pop-up Banners	operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00				
					Gazebo	Gazebo	operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 15 000,00				

					Handheld Loud Hailer	Handheld Loud Hailer													
					Branded tablecloths	Branded tablecloths													
					Procurement of diaries and calendars	Diaries and calendars	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 225 000,00							
			Stakeholder engagement	Four Stakeholder Engagements coordinated by June 2022	Conferences	Conference (Round table discussions)	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 60 000,00	R 300 000,00	R 350 000,00	R 400 000,00	R 1 050 000,00			
					Sound system	Expenditure: Contracted Services: Contractors: Sound System Municipal Activities	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R40 000.00							
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 60 000,00							
					Logistics	Expenditure: Contracted Services: Contractors:	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00							

				Catering Municipal Activities											
			Transport	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R60 000,00					
	Traditonal Council Support	Provide support to five traditonal councils by June 2022	Amacwerha	Amacwerha	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00	R 300 000,00	R 350 000,00	R 400 000,00	R 1 050 000,00	
			Ntlenzi	Ntlenzi	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00					
			Lwandlobomvu	Lwandlobomvu	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00					
			Amanci	Amanci	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 50 000,00					
			Xesibe	Xesibe	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 100 000,00					
	Kwakhan ya Newsletter	Compilation of news towards	Printing	Expenditure: Contracted	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R 160 000,00	R 160 000,00	R 200 000,00	R 250 000,00	R 610 000,00	

				develop ment of quarterly newsletter		Services: Contract ors: News letter printing Municipal Activities		E/S	Municip al area	Default	DEVELO PMENT PLANNI NG					
								E/S	Municip al area	Default	DEVELO PMENT PLANNI NG					
								E/S	Municip al area	Default	DEVELO PMENT PLANNI NG					
					live coverage and interviews .	Expenditu re: Contract ed Services: Procurem ent of radio slots	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 100 000,00	R 100 000,00	R 100 000,00	R 100 000,00	R 100 000,00
					Print media statemen ts	Expenditu re: Contract ed Services: Procurem ent of newspap er adverts	Operati onal	E/S	Municip al area	Default	DEVELO PMENT PLANNI NG	R 100 000,00	R 100 000,00	R 100 000,00	R 100 000,00	R 100 000,00

NTABANKULU LOCAL MUNICIPALITY																
COMMUNITY SERVICES PROJECTS 2021/2022 - 2023/2024																
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA -Items	Function	Funding Source	Regional identifier	Costing	Municipal standard classification	Amount Per Component	Year 1 2021/2022	Year 2: 2022/2023	Year 3: 2023/2024	Total Budget over MTERF
Solid waste	Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2024	BSD 09	Landfill site	Hiring of cleaning services at Landfill site	Cost for Cleaning Services	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 800 000	R 1 850 000	R 1 850 000	R 1 850 000	R5 550 000
				Calibration of Landfill Site weighbridge	Cost for Calibration of Landfill Site weighbridge procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 250 000				
			Waste collection (Operational project)	Procurement of 30-micron black refuse bags for storage of waste	Costs for refuse bags procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	Community services	300 000				
				Hiring of transport	Cost for Cleaning Services	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 200 000				

				Procurement of working tools for cleaning services around the urban area	Cost for Cleaning Equipment (hard brooms, leaf rakes, spade, fork spade, litter pickers, face masks, gloves, googles, wheelbarrows, Horse pipes, sheen guards and hand scale.	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	150 000				
				Procurement of wheelie and skip bins	Costs for Wheelie and skip bins procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 150 000				
Environmental Management	To contribute and support towards promoting climate change initiatives by 2024	BSD 11	Climate change	Review of the Climate Change Strategy	Awareness campaigns	Operational expenditure (consumables)	Environmental management (None core function)	ES	Whole of Ntabankulu	Default	BTO	R50 000	R50 000	R 70 000	R 70 000	R 205 000
			Disaster management plan (Operational)	Disaster Relief Programs (COVID-19)	Procurement of basic groceries, temporary tent and funeral services	Operational expenditure (consumables)	Disaster management	ES	All nineteen wards	Default	Community services	R 330 403,80	R 330 403,80	R 200 000,00	R 200 000,00	R 600 000

			project)		Disinfectants	Operational expenditure (consumables)	Disaster management	ES	All nineteen wards	Default	Community services					
					PPE	Operational expenditure (consumables)	Disaster management	ES	All nineteen wards	Default	Community services					
					Pauper burials	Operational expenditure (consumables)	Disaster management	ES	All nineteen wards	Default	Community services					
Indigency	To subsidize indigent households in line with the approved indigent register by 2024	BSD 07	Indigent Support	Provision of Indigent Support to approved beneficiaries	Provision of Grid electricity	Operational expenditure (consumables)	Community Services Care Function	Equitable share	All nineteen wards	Default	Community services	870 000,00	1 300 000,00	1 300 000,00	1 300 000,00	1 300 000,00
					Provision of alternative energy	Operational expenditure (consumables)	Community Services Care Function	Equitable share	All nineteen wards	Default	Community services	R400 000				
					Provision of printer	Operational	Community Services	Equitable share	All nineteen	Default	Community services	R30 000				

						expen diture (cons umab les)	Care Function		ward s							
Poverty Alleviation	To Alleviate poverty through Food Security by 2024	LED 08	Povert y Allevia tion	Porvery Alleviation programs	Provision of Chicks	Oper ation al expen diture (cons umab les)	Communit y Services Care Function	ES	Ward one, four, sixtee n, ninen teen	Defau lt	Communi ty services	R100 000	R 300 000	R3 000 000	R3 000 000	R8 590 000
					Provision of Chicks equipment	Oper ation al expen diture (cons umab les)	Communit y Services Care Function	ES	Ward one, four, sixtee n, ninen teen	Defau lt	Communi ty services	R50 000				
					Provision of Food and vaccines	Oper ation al expen diture (cons umab les)	Communit y Services Care Function	ES	Ward one, four, sixtee n, ninen teen	Defau lt	Communi ty services	R50 000				
					Provision of seedling	Oper ation al expen diture (cons umab les)	Communit y Services Care Function	ES	Ward eight, nine, fourteen, two-Seve nteen	Defau lt	Communi ty services	R100 000				
Public Amenities	Ensure effective managem ent of public amenities	BSD 11	Manag ement of Public Amenit ies	Procurement of Trimliner, two stroke oil and petrol for grass cutting machines	Fuel & Oil	Oper ation al expen diture (cons	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services	R60 000,00	R 319 000	R 100 000	R 100 000	R 285 000

	through implement ation of regulatory framework by 2024					umab les)										
					Purchase/ Maintain/se rvice of grass cutting machines & lawn mower	Oper ation al expen diture (cons umab les)	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services	R250 000,00				
						Oper ation al expen diture (cons umab les)	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services	R50 000,00				
					Weed killer	Oper ation al expen diture (cons umab les)	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services					
						Oper ation al expen diture (cons umab les)	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services					
					Trimline							R9 000,00				
			Pound	Procurement of feed and vaccines	Costs for feed and vaccines procureme nt	Oper ation al expen diture (cons umab les)	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services	R 150 000,00	R 200 000	R 150 000	R 150 000	R 400 000
			Cemet ery	Procurement of stationery	Costs for stationery procureme nt	Oper ation al expen diture (cons umab les)	Communit y and social services	ES	Ward eight	Defau lt	Communi ty services	R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00

Library services	To reduce illiteracy rate through provision of relevant information services by 2024	IDOT 07	Library programs	Logistics arrangement for 02 library programs (Library week & World Book Day)	Costs for Catering	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward eight, Six, Four	Default	Community services	R100 000				
					Costs for Decoration	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward eight, Six, Four	Default	Community services	R30 000				
					Costs for PA system	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward eight, Six, Four	Default	Community services	R 25 000				
					Costs for Promotional material	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward eight, Six, Four	Default	Community services	R130 000				
					Costs for Stationery	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward eight, Six, Four	Default	Community services	R 20 000				
					Costs for Grass Cutting	Operational expenditure	Library services (None core function)	DSRA C	Ward 06,04	Default	Community services	R 20 000				

						(consumables)										
					Costs for Stipend for personnel	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward 06,04	Default	Community services	R 100 000				
					Costs for Transport	Operational expenditure (consumables)	Library services (None core function)	DSRA C	Ward 08,06,04	Default	Community services	R 75 000				
Job creation	To create job opportunities through EPWP by 2024	LED 07	Siyaco ca 45 (participants)	Payment of stipend and personal protective equipment for project personnel	Costs for stipend and personal protecting clothing and (contisuits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES & DOR A	Ward eight	Default	Community services	1188000+M3M37:M40	R3 439 000	R3 439 000	R3 439 000	R1 815 589
			EPWP Artisan (02)	Payment of stipend and personal equipment for project personnel	Costs for Stipend and personnel, Costs for protective clothing	Operational expenditure (consumables)	Plumber and TLB driving	DOR A	Ward eight	Default	Community services	R 52 800				
			EPWP data captures (02)	Payment of stipend and personal equipment for project personnel	Cost for Stipend equipment	Operational expenditure (consumables)	EPWP (Core function)	DOR A	Ward eight	Default	Community services	R 96 000				

Siyacheba (05)	Payment of stipend and personal equipment for project personnel	Costs for Stipend and personnel, Costs for protective clothing	Operational expenditure (consumables)	EPWP (Core function)	ES	Ward eight	Default	Community services	R 132 000			
Qokela (10)	Payment of stipend and personal equipment for project personnel	Costs for Stipend and personnel, Costs for protective clothing	Operational expenditure (consumables)	EPWP (Core function)	DOR A	Ward eight	Default	Community services	R 264 000			
Hall Care Takers (23)	Payment of stipend and personal equipment for project personnel	Costs for Stipend and personnel, Costs for protective clothing	Operational expenditure (consumables)	EPWP (Core function)	DOR A	Ward eight	Default	Community services	R 607 200			
EPWP Traffic Wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	EPWP (Core function)	ES	Ward eight	Default	Community services	R 240 000			
Sportfield Mainta	Payment of stipend and personal	Costs for Stipend and	Operational	Community Services	ES	Ward eight	Default	Community services	132 000,00			

			inance (05)	equipment for project personnel	personnel, Costs for protective clothing	expen diture (cons umab les)	Care Function									
			Covid 19 Respo nse Project (04)	Payment of stipend and personal equipment for project personnel	Costs for Stipend and personnel, Costs for protective clothing	Oper ation al expen diture (cons umab les)	Communit y Services Care Function	ES	Ward eight	Defau lit	Communi ty services	105 600,00				
Public Safety	Improve safety of municipal assets and personnel by 2024	IDOT 10	Securit y service s	Payment for outsourced serviced services	Payment of outsourced security services	Oper ation al expen diture (cons umab les)	Security services (Core function)	ES	Ward 08	Defau lit	Communi ty services	R 3 000 000,00	R 2 770 000,00			
Public Safety	To Improve law enforceme nt through implemena tion of Municipal By-Laws by 2024	1DOT09	Law Enforc ement	Procurement of uniform for Law Enforcement and Traffic Officers	Costs for Uniform for Law enforceme nt Officers (services provider)	Oper ation al expen diture (cons umab les)	Public Safety (Core function)	ES	Admi n	Defau lit	Communi ty services	R 420 000,00	R 420 000,00	R1 300 000	R1 300 000	R3 806 600
				Hiring of enforcement machinary	Cost for Hiring of enforceme nt machenary	Oper ation al expen diture (cons umab les)	Public Safety	ES	Ward eight	Defau lit	Communi ty services	R 150 000,00				
	Public safety	IDOT 08	Traffic	Stationery	DLTC and Law Enforcemnt	Oper ation al expen diture (cons umab les)	Public Safety	ES	Ward eight	Defau lit	Communi ty services	R 50 000,00		R360 000	R370 000	R1 075 000

				Toners	eNatis systems and LEU	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 10 000,00				
				Procurement of licence cards	Costs for Stationery and License cards	Operational expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R 120 000,00				
				Refresher for Speed Camera Operation for traffic Officers	Refresher training	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 30 000,00				
				Speed camera and breatheliser calibration	Cost for calibrations	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 30 000,00				
GG	To promote effective participation of stakeholders in the affairs of governance by 2024	GG01	Public Participation programs	Voter Education	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All nineteen wards	Default	Community services	R50 000.00	R3 722 321.20	R350 000	R350 000	R1 000 000
					PA system	Operational expenditure	Public participation (Core function)	ES	All nineteen wards	Default	Community services	R50 000				

[illegible]

					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All nineteen wards	Default	Community services	R50 000,00			
					P A system	Operational expenditure (consumables)	Public participation (Core function)	ES	All nineteen wards	Default	Community services	R5 000,00			
				Ward Conferences	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R45 000,00			
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All nineteen wards	Default	Community services	R80 000,00			
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All nineteen wards	Default	Community services	R80 000			
				Moral Regeneration Movement (GBV/	Catering	Operational expenditure	Public participation (Core function)	ES	Ward eight	Default	Community services	R25 000.00			

				Initiation) Programme		(cons umab les)													
					Car hire	Oper ation al expen diture (cons umab les)	Public participati on (Core function)	ES	All ninen teen ward s	Defau lt	Communi ty services	R20 000							
				Payment of ward committees	Cost for Payment of ward committees	Oper ation al expen diture (cons umab les)	Public participati on (Core function)	ES	Ward eight	Defau lt	Communi ty services	R2 040 000,00		R2 700 000	R2 800 000	R8 100 000			
S & T			Depart mental S & T	Payment of S & T for personnel	Accommo dation	Oper ation al expen diture (cons umab les)	Public participati on (Core function)	ES	Ward eight	Defau lt	Communi ty services	R150 000	R 480 000	R 500 000	R 500 000	R 1 480 000			
					S & T Own Transport		Public participati on (Core function)	ES	Ward eight	Defau lt	Communi ty services	R150 000							
					Flights		Public participati on (Core function)	ES	Ward eight	Defau lt	Communi ty services	R30 000							
					Vehicle rentals		Public participati on (Core function)	ES	Ward eight	Defau lt	Communi ty services	R20 000							
					Travel Agency costs		Public participati on (Core function)	ES	Ward eight	Defau lt	Communi ty services	R50 000							
					S & T Travel Claim		Public participati on (Core function)	ES	All ninen teen ward s	Defau lt	Communi ty services	R30 000							

					Re-imbursive accommodation		Public participation (Core function)	ES	Ward eight	Default	Community services	R50 000				

NTABANKULU LOCAL MUNICIPALITY																
FINANCIAL MANAGEMENT DEPARTMENT PROJECTS 2021/2022- 2023/2024																
Priority Area	Objectives	Objectives number	Project name	Project Description	Name Components		Function	Funding Source	Costing	Municipal Standard Classification	Regional Identifier	Amount	Year 1(2021/2022)	Year 2(2022/2023)	Year3 (2023/2024)	Total Budget over MTERF
						MSCOA - ITEMS										
Revenue Management and enhancement	To increase revenue to R73 000 000 by 30 June 2024	FV 01	Revenue collection	Collection of own revenue	Property rates	Collection of revenue	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	14 577 539,75	21 000 000,00	R25 000 000	27 000 000,00	R 73 000 000
					Refuse removal	Collection of revenue						326 973,30				
					Other revenue	Collection of revenue						6 095 486,95				
					Bad debt written off- Rates	Bad debt written off- Rates	Finance and admin - Core function	Equitable share	Default	BTO	Ward 6	400 000,00	R 3 833 768	R3 994 786	R4 002 454	R 11 831 008
					Bad debt written off- Refuse removal	Bad debt written off- Refuse removal	Finance and admin - Core function	Equitable share	Default	BTO	Ward 7	200 000,00				

					Bad debt written off- Rentals	Bad debt written off- Rentals	Finance and admin - Core function	Equitable share	Default	BTO	Ward 8	200 000,00				
					Bad debt written off- Traffic Fines	Bad debt written off- Traffic Fines	Finance and admin - Core function	Equitable share	Default	BTO	Ward 9	200 000,00				
					Provisions for Bad debts	Provisions for Bad debts	Provisions for Bad debts	Accumulated surplus	Default	BTO	Admin	2 833 768,00				
Revenue Management and enhancement	To increase revenue to R73 000 000 by 30 June 2024	FV 01	Supplementary Valuation Roll version 3	Developed Supplementary Valuation roll version 3	Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	140 000,00	220 000,00	R231 000	R242 550	R693 550
					Disbursements							45 000,00				
					Advertising							-				
					Catering							10 000,00				
					PA System							5 000,00				
					Deeds downloads	Deeds downloads						20 000,00				
			Revenue enhancement Strategy	Review of revenue enhancement strategy	Conference facilities	Conference facilities	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-	-	R0	R0	-

					Catering	Caterin g	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-				
					PA system	PA system	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-				
			Rate payer s Awar d Event	Rate payer s Award Event	Dercorati on	Dercor ation	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-	-	R0	R0	-
					Catering	Caterin g	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-				
					PA system	PA system	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-				
					Gifts	Gifts	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-				
					Advertisin g -BTO	Adverti sing	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-				
			Debt Colle ction	Collectio n of debt	Consulta nt and	Consult ant and	Financ e and admin	Equitabl e share	Default	BTO	Admin	100 000,00	100 000,00	105 000,00	110 250,00	315 250,00

			Services	above 90 days	professional fees	professional fees	- Core function										
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-					
					Advertising	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-					
Budget Preparation	To ensure compliance with municipal budget processes by 30 June 2022	FV03	Budget Preparation	To ensure compliance with municipal budget processes by 30 June 2022	Casework and Pastel License Agency fees	Licence agency fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 150 000,00	1 201 853,00	R1 261 946	R1 325 042,93	788 841,58	3
					Catering	Catering Municipal Services	Finance and admin - Core function	Equitable share	Default	BTO	Admin	3 000,00					
					Printing and stationery	Consumables	Finance and admin - Core function	Equitable share	Default	BTO	Admin	43 680,00					
					Office Space	Office Space	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-					
					Furniture and office	Furniture and office	Finance and admin - Core	Property rates	Default	BTO		-					

					equipment	equipment	function									
					Computer equipment	Computer equipment	Finance and admin - Core function	Property rates	Default	BTO	Admin	-				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	-				
					Postage	Postage	Finance and admin - Core function	Equitable share	Default	BTO		3 123,00				
					Telecommunication	Telecommunication	Finance and admin - Core function	Equitable share	Default	BTO		2 050,00				
Expenditure Management	Implementation of effective, efficient processes and systems of managing Municipal finances by June 2022	FV 03	Expenditure Management	Strengthen the effectiveness of expenditure control including procedures for approval, authorisation and withdrawal of funds.	VIP license fee	Licence agency fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	Nil	1 041 560,00	1 093 638,00	1 148 319,90	283 517,90 ³

					Printing and stationery (Payslip)	Consumables	Finance and admin - Core function	Equitable share	Default	BTO	Admin	31 170,00				
					Furniture and office equipment	Furniture and office equipment	Finance and admin - Core function	Property rates	Default	BTO		-				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	-				
					Interest paid	Interests						100 000,00				
					Telecommunication	Telecommunication	Finance and admin - Core function	Equitable share	Default	BTO		10 390,00				
					Payment of electricity	Payment of electricity	Finance and admin - Core function	Property rates	Default		Admin	900 000,00				
					Bank Charges-Main Account	Bank Charges- Main Account	Finance and admin - Core function	Property rates	Default	BTO	Admin	74123.36				
					Bank Charges-Investments	Bank Charges- Investments	Finance and admin - Core function	Property rates	Default	BTO	Admin	-				

				Vat reconcilia tion	Consulta nt and professio nal fees	Consult ant and professi onal fees	Financ e and admin - Core functio n	Vat Recove red	Default	BTO	Admin	520 500,00	571 509,00	600 084,45	630 088,67	801 682,12 ¹
					Disburse ments	Disburs ements	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	51 009,00				
				Provisions	Provisions for landfill site	Provisio ns for landfill site	Financ e and admin - Core functio n	Accum ulated surplus	Default	BTO	Ward 6	1 089 911,00	4 404 148,45	5 454 148,45	5 726 855,87	585 152,77 ¹⁵
					Provisions for long service awards	Provisio ns for long service awards	Financ e and admin - Core functio n	Accum ulated surplus	Default	BTO	Admin	2 178 822,00				
					Valuation of Employee benefits					BTO	Admin	100 000,00				
					Leave and Bonus accrual	Leave and Bonus accrual	Financ e and admin - Core functio n	Equitabl e Share	Default	BTO	Admin	1 035 415,45				
Supply Chain Manage ment	To review and implement Supply Chain Managemen t Policy by June 2022	FV 04	Suppl y Chain Mana geme nt	Review and impleme ntation of procedur es in line with SCM Policy and	Bid committ ee Trainings/ Consulta nt and professio nal fees	Bid commit tee Training s	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	-	-	-	-	-

				MFMA Circular												
					Conference facilities	Conference facilities	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
					Catering	Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
					PA system	PA system	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	-				
			Supply Chain Day	Supply Chain Day	Promotional Material	Supply Chain Day	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-	10 000,00	10 500,00	11 025,00	31 525,00
					Catering	Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	8 000,00				

					PA system	PA system	Finance and admin - Core function	Equitable share	Default	BTO	Admin	2 000,00				
					Decoration	Decoration	Finance and admin - Core function	Finance and admin - Core function	Finance and admin - Core function	Finance and admin - Core function	Finance and admin - Core function	-				
				Subsistence & travelling	Subsistence and travelling (daily allowance)	Subsistence and travelling (daily allowance)	Finance and admin - Core function	Equitable share	Default	BTO	Admin	50 000,00	180 000,00	189 000,00	198 450,00	567 450,00
					Car expenses /own transport	Own Transport(km)	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100 000,00				
					Own Accommodation	Own Accommodation						30 000,00				
				Travel and Accommodation	Accommodation	Accommodation	Finance and admin - Core function	Equitable share	Default	BTO	Admin	300 000,00	430 000,00	451 500,00	474 075,00	355 575,00 ¹
					Vehicle rental	Vehicle rental	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20 000,00				
					Travel Agency Costs-	Travel agency costs	Finance and admin - Core	Equitable share	Default	BTO	Admin	80 000,00				

					Commissi on		function									
					Flight	Flight					Admin	30 000,00				
			Suppl y Chain Mana geme nt	Consuma bles	Stationer y	Consu mables	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	50 000,00	55 000,00	57 750,00	60 637,50	173 387,50
					Furniture and office equipme nt	Furnitur e and office equipm ent	Financ e and admin - Core functio n	Propert y rates	Default	BTO		-				
					Telecom municati on	Teleco mmuni cation	Financ e and admin - Core functio n	Equitabl e share	Default	BTO		5 000,00				
				Bid committe e sittings	Accomo dation							-				
					Hiring - Conferen ce facilities							20 000,00				
			Fleet Mana geme nt	Fleet Manage ment	Motor vehicle fuel and oil	Fuel and oil	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	3 500 000,00	12 110 000,00	12 715 500,00	13 351 275,00	38 176 775,00
					Repairs and maintain ce	Repairs and mainte nance > Transpo rt Assets	Financ e and admin - Core functio n	Equitabl e share	Default	BTO	Admin	2 500 000,00				

					Motor vehicle Licencing and registrations	Motor Vehicle Licencing and registrations	Finance and admin - Core function	Equitable share	Default	BTO	Admin	50 000,00				
					Procurement of a vehicle	Transport assets > Acquisitions	Finance and admin - Core function	Equitable share	Default	BTO	Admin	6 000 000,00				
					Vehicle Tracking system	Vehicle Tracking system	Finance and admin - Core function	Property rates	Default	BTO		50 000,00				
					Stationery -BTO	Stationery						10 000,00				
Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and accounting standards by June 2022	FV07	Asset Management	Management safeguarding and maintenance of all assets of the Municipality	Valuation of immovable assets	Revaluation > Buildings and other structures/ Land/ Infrastructure Roads, Pavements, Bridges and stormwater / Electricity	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-	1 220 000,00	1 281 000,00	1 345 050,00	846 050,00 ³
				Valuation of Investment property	Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	400 000,00				

					Car Hire	Car Hire					Admin	-				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	10 000,00				
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
					Verification of Immovable Assets	Verification of Immovable Assets	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	800 000,00				
					Advertising -BTO							10 000,00				
					Disbursements	Disbursements						-				
			Asset Management	Management safeguarding and maintenance of all assets of the Municipality	Insurance of assets	Premiums	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 300 000,00	1 600 000,00	1 680 000,00	1 764 000,00	044 000,00 ⁵
					Furniture and office equipment	Furniture and office equipment	Finance and admin - Core function	Property rates	Default	BTO	Admin	-				
					Computer equipment	Computer equipment	Finance and admin - Core	Property rates	Default	BTO	Admin	-				

							function									
					Loss on disposal of assets	Loss on disposal of assets	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	300 000,00				
				Depreciation & Amortisation	Depreciation & Amortisation	Depreciation & Amortisation	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	21 622 407,16	42 656 962,16	44 789 810,27	47 029 300,78	134 476 073,21
					Impairment losses	Impairment losses	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	5 449 555,00				
					Asset write-off	Asset write-off	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	15 585 000,00				
Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Preparation and submission of AFS in compliance with MFMA SECTION 126 (1)	Financial improvement - Professional fees	Consulting and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	90 000,00	300 000,00	315 000,00	330 750,00	945 750,00
					Conference fees	Consulting and professional fees	Finance and admin - Core function	FMG	Default	BTO	Admin	50 000,00				

					Disbursements	Disbursements	mSCOA implementation	Finance and admin - Core function	Finance Management Grant	Default	Admin	150 000,00				
					Advertising	System upgrade	Finance and admin - Core function	Equitable share	Default	BTO	Admin	10 000,00				
					VIP upgrade	System upgrade	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
				MSCOA	Consultation Fees	Workshops, Seminars and subject matter training - mSCOA training	Finance and admin - Core function	Equitable share & FMG	Default	BTO	Admin	874 440,00	1 163 540,00	1 221 717,00	1 282 802,85	668 059,85 ³
					Disbursements	Conference facilities	Finance and admin - Core function	Equitable share	Default	BTO	Admin	104 100,00				
					Conference fees	Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	123 000,00				
					Catering	PA system	Finance and admin - Core	Equitable share	Default	BTO	Admin	12 000,00				

							function									
					Training	Mscop Implementation						50 000,00				
Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Job Creation	EPWP	Learnership and internship	Learnership and Internships	Finance and admin - Core function	EPWP	Default	BTO	Admin	252 000,00	252 000,00	264 600,00	277 830,00	794 430,00
			Grants management (FMG)	Grants management (FMG)	CPMD	CPMD	Finance and admin - Core function	Equitable share	Default	BTO	Admin	200 000,00	2 650 000,00	2 782 500,00	2 921 625,00	354 125,00 ⁸
					Consultant and professional fees	Consultant and professional fees						1 000 000,00				
					Performance management system	Capacity building						600 000,00				
					Interns-salaries	System administrator's capacity building	Finance and admin - Core function	Equitable share	Default	BTO	Admin	600 000,00				
					Trainings	Info Trainings						100 000,00				
					Capacity building	Training - Internal Audit	Finance and admin - Core	Equitable share	Default	BTO	Admin	100 000,00				

						Personnel	function									
					Internal audit	Trainings - FMG Interns	Finance and admin - Core function	Equitable share	Default	BTO	Admin	50 000,00				
					Advertising	Advertising						-				
					Interns-salaries	Interns-salaries	Finance and admin - Core function	FMG	Default	BTO	Admin	-				
Audit	To ensure clean and accountable governance by June 2022	GG02	External audit	Respond to required information and queries from Auditor General	Accounting and Audit Services	External Audit fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	4 000 000,00	4 000 000,00	4 200 000,00	4 410 000,00	12 610 000,00

NTABANKULU LOCAL MUNICIPALITY																
MANAGEMENT SERVICES DEPARTMENT PROJECTS 2021/2022- 2023/2024																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget over MTER F
													2021/2022	2022/2023	2023/2024	
Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2024	GG01	IDP/IGR Representative forum	Co-ordinate IDP/IGR Representative forum	Catering IDP/IGR Rep Forums	Expenditure: Contracted Services: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 40 000	R 90 000	R 95 000	R 100 000	R 285 000
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000				
					Logistics	Expenditure: Contracted Services: Contractors: Tables, tablecloths, PA System Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000				
			IGR CLUSTERS	Co-ordinate IGR Clusters	Catering Clusters	Expenditure: Contracted Services: Contractors: Catering	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 35 000	R 55 000	R 100 000	R 110 000	R 265 000

						Municipal Activities										
					Logistics	Expenditure: Contracted Services: Contractors: Tables, tablecloths, PA System Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20 000				
			IDP MANAGEMENT LEKGOTLA AND COUNCIL STRATEGIC SESSIONS													
Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2021-2024 IDP, by June 2024	GG04	Development & Review of the IDP	Coordinate processes towards development & review of the IDP	Catering conference sessions	Expenditure: Contracted Services: Contractors: Catering, accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000	R 1 300 000	R 2 000 000	R 3 000 000	R 6 300 000
					Accommodation	Expenditure: Contracted Services: Contractors: accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 600 000				
					Conference (strategic planning sessions)	Expenditure: Contracted Services: Contractors: conference venue Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 500 000				
					IDP Outreach programs											
					Catering IDP Outreach programs	Expenditure: Contracted Services: Contractors: Catering, accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000	R 700 000	R 900 000	R 950 000	R 2 550 000

					Transport	Expenditure: Contracted Services: Contractors: accommodation Municipal Activities	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 250 000				
					Logistics	Expenditure: Contracted Services: Contractors: conference venue Municipal Activities	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 250 000				
					SOMA											
					Transport	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 150 000	R 710 000	R 800 000	R 850 000	R 2 360 000
					Logistics	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R230 000				
					Catering for SOMA	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R150 000				

						Operator: Own Transport										
					Adverts	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 100 000				
					Printing	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 80 000				
PERFORMANCE MANAGEMENT SYSTEM																
PMS	To improve municip al perform ance towards achievin g service delivery objectiv es by June 2024	GG0 5	Institutional scorecard and Individual Scorecards	Monitori ng of institutio nal perform ance	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 200 000	R 1 600 000	R 1 800 000	R 1 900 000	R 5 300 000
					Accommodat ion	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodat ion	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 600 000				
					Transport	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 150 000				

						without Operator: Own Transport															
					Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 100 000									
					Flights	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 50 000									
					Conferences	Conference (assessments sessions, Management Lekgotla & Council Strategic Session)	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 500 000									
					Perform ance agreem ents	Develop ment of perform ance contrac ts for all Director s, Manag ers & Officers	Performance contracts	performance contracts	Oper ationa l	NA	Muni cipal area	Def ault			OFFICE OF THE MM		NIL	NIL	NIL	NIL	NIL
					Annual Report	Prepara tion of the Annual Report	Adverts	Expenditure: Operational Costs: Advertising, Publicity and	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault			OFFICE OF THE MM		R 60 000	R 140 000	R 170 000	R 180 000	R 490 000

				in line with MFMA Circular 63 and MFMA Section 46		Marketing: Corporate and Municipal Activities										
					Printing of Annual Report	Expenditure: Operational Costs: Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 80 000				
Audit	To provide clean and accountable governance structures by June 2024	GG06	Internal Audit	Audit reports produced as per internal audit plan	Internal Audit Operations:	Accounting and Auditing	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 1 595 580	R 1 860 000	R 1 870 000	R 2 000 000	R 5 730 000
					Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0				
					Disbursements	IIA SA Conferences and Forums	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R254 420.48				
					Membership							R10 000				
				Co-ordinate implementation of internal	Tracking document and Audit action plan	Tracking document and Audit action plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil

				audit findings and AG findings												
			Audit committee	Provision for the sitting of the audit committee	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 500 000	R 860 000	R 970 000	R 1 000 000	R 2 830 000
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000				
					Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 80 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100 000				
					Flights	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 150 000				

						Operator: Own Transport										
				Co- ordinate implem entation of audit committ ee resolutio ns	Audit committee resolution register	Audit committee resolution register	n/a	n/a	Muni cipal area	Def ault	OFFICE OF THE MM	nil	nil	nil		nil
Risk Manage ment	To provide quality service delivery through mitigati on and reductio n of strategi c risks by June 2024.	GG0 7	Risk Assessm ent Worksho p	Identify potenti al risk and develop & implem ent mitigati on strategi es	Conferences	Conference (Risk assessment Workshop)	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 30 000	R 270 000	R 300 000	R 350 000	R 920 000
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 40 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 50 000				
					Consultant & Professional Fees	Risk Assessment Workshop	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 150 000				
			Risk Manage ment Committ ee Sittings		Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Risk Committee	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 107 000	R 152 000	R 160 000	R 180 000	R 492 000

					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 15 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 30 000				
Investigat ions	To provide quality service delivery through mitigati on and reductio n of strategi c risks by June 2024.	GG0 7	Financia l Miscond uct Board	Provision for the sitting of the Financia l Miscond uct Board	Conferences	Conference (Sitting of FMB)	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 20 000	R 282 000	R 370 000	R 380 000	R 1 032 000
					Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Financial Misconduct Board Committee	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 162 000				
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 5 000				
					Flights	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport	Oper ationa l	Equit able Shar e	Muni cipal area	Def ault	OFFICE OF THE MM	R 50 000				

						without Operator: Own Transport										
					Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 15 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000				
Compliance with legislation	To adhere to the legislative prescriptions that guide municipal planning and performance by June 2024	GG08	Performance of service providers	Monthly monitoring of performance of service providers	Monthly monitoring reports	Monthly monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil
			Monitoring of institutional calendar	Monthly monitoring of the institutional calendar	Monthly monitoring reports	Monthly monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil
			Coordinate development and implementation of	Monthly monitoring of the implementation of council	Monthly monitoring reports	Monthly monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil

			Council Resolutions.	resolutions												
			Back to basics	Monitoring of implementation of back to basics	Implementation of back to basic ten-point plan	Implementation of back to basic ten-point plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil
GG /OVERSIGHT	To strengthen the oversight function of the Executive Council by June 2024.	GG 03	Exco meetings	Coordinate sittings of exco meetings by June 2022	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	45 000,00	R 75 000	R 75 000	R 75 000	R 225 000
					conference	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	30 000,00				
Job Creation	To create job opportunities through EPWP and internship programmes by June 2024	LED 07	Job Creation	Two job opportunities created	Stipend	Expenditure: Contracted Services: Consultants and Professional Services:	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 100 000	R 100 000	R 220 000	R 240 000	R 560 000

CHAPTER 7.1



ANDM & SECTOR DEPARTMENTS

9. Sector Departments Projects



PROJECTS AND PROGRAMMES PROGRESS REPORT 2020/2021

NAME OF DEPARTMENT: EASTERN CAPE DEPARTMENT OF EDUCATION

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2020/2021 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
		Bagqozini JSS Sanitation	11	Complete	R2 646 348.32	Many	Payments delays to contractors	Contractors were paid and returned to site
		Damba JSS Sanitation	9	Complete	R2 823 286.32	Many	Payments delays to contractors	Contractors were paid and returned to site
		Cacadu JSS Sanitation	11	Complete	R3 165 578.82	Many	Pits were filled with water coming from underground	Engineers with the contractor applied a waterproofing membrane
		Dabulamanzi SPS Water and Sanitation	4	Sanitation-Complete	R 4,362,451.08	Many	There are delays for delivery of wind turbines	Contractors are requested to follow up from their suppliers

				Water- under construction				
		Dumezweni SSS Water and Sanitation	7	Water – under construction Sanitation- Complete	R 4,067,128.73	Many	There are delays for delivery of wind turbines	Contractors are requested to follow up from their suppliers
		Mhleleni JSS Sanitation	4	Complete	R3 173 864.08	Many	None	None
		Zoko JSS Water supply	10	Under construction	R 2,594,394.20	Many	There are delays for delivery of wind turbines	Contractors are requested to follow up from their suppliers
		Luthambeko SPS Sanitation	1	Complete	R 4,682,604.61	Many	Payments delays to contractors	Contractors were paid and returned to site
		Zwelabantu SPS Sanitation	9	Complete	R 3,718,993.07	Many	Payments delays to contractors	Contractors were paid and returned to site
		Candulwandle SPS Sanitation	1	Complete	R 4,426,697.60	Many	Payments delays to contractors	Contractors were paid and returned to site



FUTURE/PLANNED PROJECTS – 2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year : 2021/2022	Total MTERF
		Gwebindlala SSS	SAFE – Water and Sanitation	Ward 15 Mfundisweni Loc	R632 000.00	
		Mtukukazi JSS	SAFE – Water and Sanitation	Ward 6 Nyokweni Loc	R1 332 000.00	
		Mzwakazi JSS	SAFE – Water and Sanitation	Ward 7 Msukeni Loc	R1 082 000.00	
		Ndile JSS	SAFE – Water and Sanitation	Ward 6	R1 082 000.00	
		Sapukanduku JSS	SAFE – Water and Sanitation	Ward 11 Mnceba Loc	R1 082 000.00	
		Xakani JSS	SAFE – Water and Sanitation	Ward 6 Ntlambashe Loc	R1 082 000.00	
		Zwelitsha SSS	SAFE – Water and Sanitation	Ward 17 Gxwaleni Loc	R1 782 000.00	
		Mnceba JSS	SAFE – Water and Sanitation	Ward 12 Mvenyane Loc	R1 212 000.00	
		Dumsi SSS	Beta security Fencing	Ward 2 Dumsi Loc		

		Dalindyebo SPS	SAFE – Water and Sanitation	Ward 8 Msukeni Loc	R1 082 000.00	
		Jiliza PS	SAFE – Water and Sanitation	Ward 10 Ndakeni Loc	R1 332 000.00	
		Mpindweni JSS	SAFE – Water and Sanitation	Ward 11 Mzimvubu Loc	R632 000.00	
		Mazeni JSS	SAFE – Water and Sanitation	Ward 15 Mfundisweni	R1 332 000.00	
		Mhlonyaneni HPS	SAFE – Water and Sanitation	Ward 5 Lwandlolumvu Loc	R1 332 000.00	
		Msukeni PS	SAFE – Water and Sanitation	Ward 7 Msukeni Loc	R1 082 000.00	
		Nkosibomvu PS	SAFE – Water and Sanitation	Ward 12 Ndlantaka Loc	R1 082 000.00	
		Nyanda Diko PS	SAFE – Water and Sanitation	Ward 7 Ludeke Loc	R1 082 000.00	
		Solomon Gagane SPS	SAFE – Water and Sanitation	Ward 15 Lwandlana Loc	R1 082 000.00	
		Tonti JSS	SAFE – Water and Sanitation	Ward 14 Tonti Loc	R1 082 000.00	
		Zanokanyo SPS	SAFE – Water and Sanitation	Ward 6 Nyokweni Loc	R1 082 000.00	



NAME OF DEPARTMENT: PUBLIC WORKS

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2020/2021 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Emergency Construction of 30 bed structure for Covid 19 to accommodate Male, female and children.	To provide structure in response to Covid 19 pandemic	Siphethu Hospital	Siphethu	Completed	R 14 470 536.00	Unskilled Local Labourers = 18 beneficiaries (5 females & 13 males) Skilled Labourers = 16 (bricklayers)	N/A	N/A



PROJECTS AND PROGRAMMEES PROGRESS REPORT 2020/2021

NAME OF DEPARTMENT: HEALTH SIPETU HOSPITAL

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Objective	Strategies	Project	Project status	Allocated budget 2020/2021 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
To improve access to anti-retroviral and chronic medication for stable patients	To have pick up points within the communities or close to their homes	Centralised chronic medicine dispensing and distribution	No pick up points yet. Patient collect their parcels in hospital but they do not wait like before.	NHI Budget		No pick up points yet.	Service providers to be trained on storage of various medication. Availability of proper storage points within our communities
To improve current infrastructure to be in line with national core standards and ideal hospital realisation.	Building of new hospital and staff houses.	Hospital and Housing construction.	60% COMPLETION. Commissioning for new hospital equipment and furniture on the initial phase.	561 858 825.12		Covid infections Inclement weather. Inability to obtain sustainable material Load shedding.	
To provide isolation facility for Covid 19 positive patients.	Motivate for an urgent standardise Covid ward for infected patients	Construction of 30 bedded isolation ward .	Complete and handed over to end users.	14 000 000.00	Ntabankulu population	Adverse weather conditions.	

	Procure bed medical equipment and furniture.						



PROJECTS AND PROGRAMMES PROGRESS REPORT 2020/2021

NAME OF DEPARTMENT: EASTERN CAPE HUMAN SETTLEMENTS

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2020/2021 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
		BONXA 200	8	ACTIVE	R 11 849 452.00	46	Poor performance by Contractor	Additional Resources
		NGQANE 300	14	ACTIVE	R 26 181 412.00	120	Poor Performance by Contractor	Cession Agreement with another contractor
		DAMBENI 654		COMPLETE	R 87 929 858.00	654	N/A	N/A
		PHUNGULELWENI 500	13	COMPLETE	R 65 625 811.00	500	N/A	N/A
		SILINDINI 530	4	COMPLETE	R 85 677 077.00	530	N/A	N/A



FUTURE/PLANNED PROJECTS – 2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year: 2021/2022	Total MTERF
		BOMVINI 300 RURAL HOUSING PROJECT	Construction of 206 housing units	7	R 3 400 000.00	R 35 020 000.00
		NTABANKULU 486 EMERGENCY PROJECT	Construction of 486 housing units		R 1 700 000.00	R 76 788 000.00
		DUMSI 500 RURAL HOUSING PROJECT- PHASE 1	Construction of 150 housing units for destitute		R 2 550 000.00	R 25 500 000.00
		NGQWARU/ XHUKULU 500 RURAL HOUSING PROJECT- PHASE 1	Construction of 150 housing units for destitute		R 1 700 000.00	R 25 500 000.00
		MFUNDISWENI 210 RURAL DESTITUTE PROJECT	Construction of 210 housing units for destitute		R 1 248 251.75	R 33 600 000.00
		NDAKENI 36 RURAL DESTITUTE	Construction of 36 housing units for destitute		R 213 987.24	R 612 000.00
		MTHUKAZI 37 RURAL DESTITUTE	Construction of 37 housing units for destitute		R 219 931.33	R 629 000.00

		CHIBINI 37 RURAL DESTITUTE	Construction of 37 housing units for destitute		R 219 931.33	R 629 000.00
		MVENYANE 38 RURAL DESTITUTE	Construction of 38 housing units for destitute		R 225 875.42	R 646 000.00
		MADWAKAZA 38 RURAL DESTITUTE	Construction of 38 housing units for destitute		R 225 875.42	R 646 000.00
		NYASA 33 RURAL DESTITUTE	Construction of 33 housing units for destitute		R 196 154.97	R 561 000.00
		NTABANKULU 471 HOUSING PROJECT	Construction of services for 113 sites		R 2 640 000.00	R 19 210 000.00



NAME OF DEPARTMENT: DEDEAT

PLANNED PROJECTS – 2021/2022

Project/Program Name	Project/Program Description/Nature of the Project	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2021/2022
LRED Fund	LRED Fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the LRED Fund Policy	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.
Imvaba Fund	The focus of the Fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R500 000 per applications received, assessed, and approved.
SST (Self-Service Terminal)	To provide owner-managed business an opportunity to register their companies in simple and accessible manner within a paperless environment	This is an automated process linked to DHA (Dpt. Of Home Affairs) through Biometric Scanner for Identification Verification that aimed at reducing time for issuing of company related matters, it provides updates through emails and SMSs	N/A	The Programme targets all wards	N/A

Office of the Consumer Protector	Office of the Consumer Protector is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, Good Quality and Safety, Spend Wisely, The Office of the Consumer Protector and Eastern Cape Consumer Protection Act.	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation.	Reach out to all stakeholders willing to be assisted	The Programme targets all wards	N/A
Environmental Awareness Activities	To create awareness on environmental issues.	Awareness created through media (radio, newspapers), celebration of calendar day events, career expos/exhibitions.	All schools willing to participate	All	Normally, budget goes towards SMME support
Environmental Capacity Building Activities	To build stakeholder capacity on environmental regulatory framework	Building capacity of stakeholders towards effective environmental management.	Stakeholders willing to be capacitated.	All	Normally, budget goes towards SMME support
Greenest Municipality Competition (GMC)	GMC is aimed at recognizing attempts and efforts performed by municipalities to sustain best practice around waste and broad Environmental Management.	The Greenest Municipality Competition is an initiative to raise awareness and to educate municipalities on sustainable living and sustainable livelihoods.	N/A	Municipal Area	Prize monies are as follows: No. 1 = R500 000.00 No. 2 = R300 000.00 No. 3 = R150 000.00
MIG funding for Specialised vehicles	The funding is meant for municipalities to reach to areas which have previously not been serviced for waste collection or waste services in general, not to increase or improve where waste	The funding is from the national Department of Co-operative Governance and Traditional Affairs (CoGTA) through the provincial CoGTA. DEDEAT and the	N/A	Ntabankulu LM	N/A

	services are already provided. LM to source MIG Funding for specialised vehicles on waste management services.	national DEFF play a supportive role on technical aspects. Applications to be submitted to DEDEAT, DEDEAT & DEFF to engage the provincial CoGTA through to national CoGTA accordingly. This is a standard procedure. The project was the first of its nature in 2020. Each year CoGTA shall publish a gazette under the DORA. New applications shall be accepted at that time.			
Relief Fund for Waste Pickers	Provide financial relief to waste pickers who could not undertake daily activities under the lock down (especially level 5 and 4). Once off stipend.	The national Department of Environment, Forestry and Fisheries made funding available for relief of waste pickers who were affected financially by the national lockdown.	N/A	Ntabankulu Local Municipal area.	DEA project, funding unknown



PROJECTS AND PROGRAMMES PROGRESS REPORT 2020/2021

NAME OF DEPARTMENT: SOCIAL DEVELOPMENT

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2020/2021 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Bomvini Elderly Project	7	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Senzokuhle Elderly Project	15	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Vukuphile Elderly project	13	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable	Inclusive, responsive & comprehensive social protection system	Ngqwashu Siyazama Elderly Project	13	Active	79,730	22	Infrastructure	Partnership with Local Municipality

groups and marginalized								
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Sikona Manci Elderly Project	9	Active	79,730	22	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Luncedo Support Group for Older Persons&People living with HIV/AIDS	2	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Old Age Covenant Partners	8	Active	86,930	25	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Mnceba Service Center	12	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Mkosi Wezulu Elderly Project	13	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Nceduluntu Community Organisation	17	Active	74,930	20	Infrastructure	Partnership with Local Municipality

Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Sibanye Service Centre	8	Active	74,930	20	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Zoko Service Centre	10	Active	110,930	35	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Amaqhawwe Esizwe	09	Active	R95,210	15	Infrastructure	Partnership with Local Municipality
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	Gumpe Community Project	12	Active	R290 443	390	Infrastructure	Partnership with Local Municipality
Reduction in families at risk	Functional, reliable, efficient & economically viable families	Ngozi Single Parents Association	5	Active	R 60,000	100	Infrastructure	Partnership with Local Municipality
Reduction in families at risk	Functional, reliable, efficient & economically viable families	Ubuntu Neighbours group	13 and 19	Active	R111 628.75	200	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	CANDULWANDLE PRESCHOOL	2	Active	134,640	30	Infrastructure	Partnership with Local Municipality

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DUMAKUDE PRESCHOOL	3	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DUMSI PRESCHOOL	2	Active	157,080	35	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SAKHUMZI PRESCHOOL	9	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	JAMES CINGO PRESCHOOL	16	Active	269,280	60	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KUYASA PRESCHOOL	13	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MAKUKHANYE PRE-SCHOOL	8	Active	157,080	35	Infrastructure	Partnership with Local Municipality
Increased universal access	Inclusive, responsive & comprehensive social protection system for	MASAKHANE PRESCHOOL	15	Active	179,520	40	Infrastructure	Partnership with Local Municipality

to quality ECD services	sustainable and self-reliant communities							
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASIZAKHE NTLAMVINI PRESCHOOL	13	Active	224,400	50	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NDAKENI PRESCHOOL	7	Active	201,960	45	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NDAMASE PRESCHOOL	16	Active	269,280	60	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NDUMISO PRESCHOOL	16	Active	269,280	60	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NOMZAMO PRESCHOOL	11	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NYANDA PRE-SCHOOL	14	Active	134,640	30	Infrastructure	Partnership with Local Municipality

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SOLOMZI PRE SCHOOL	12	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SIPETU PRESCHOOL	5	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SONWABILE PRESCHOOL	3	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MANYAWUZA PRESCHOOL	11	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NGQWASHU PRESCHOOL	14	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	ZWELITSHA PRESCHOOL	10	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access	Inclusive, responsive & comprehensive social protection system for	PHATHEKILE PRESCHOOL	13	Active	134,640	30	Infrastructure	Partnership with Local Municipality

to quality ECD services	sustainable and self-reliant communities							
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	IMITHA YELANGA PRESCHOOL	12	Active	157,080	35	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	BULELANI PRE-SCHOOL	9	Active	210,936	47	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHANYO PRE-SCHOOL	10	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHETHANI PRE-SCHOOL	10	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LUTHAMBEKO PRESCHOOL	1	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASITHOKOZE PRESCHOOL	15	Active	179,520	40	Infrastructure	Partnership with Local Municipality

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MFULAMDE PRESCHOOL	16	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NOLUVO PRESCHOOL	9	Active	179,520	40	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SIYAVUYA PRESCHOOL	1	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VALELA PRESCHOOL	14	Active	103,224	23	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	GEORGE PRESCHOOL	14	Active	112,200	25	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	GOODHOPE PRESCHOOL	9	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access	Inclusive, responsive & comprehensive social protection system for	PHAKAMA DAY CARE AND	11	Active	134,640	30	Infrastructure	Partnership with Local Municipality

to quality ECD services	sustainable and self-reliant communities	DEVELOPMENT CENTRE						
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NKANYEZI PRESCHOOL	9	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	HINTERLAND PRESCHOOL	6	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MAKHOSINI PRESCHOOL	9	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MANDLENI PRESCHOOL	9	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DALINDABA PRESCHOOL	12	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NGUBELANGA PRESCHOOL	2	Active	134,640	30	Infrastructure	Partnership with Local Municipality

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MZIKI PRESCHOOL	17	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LUDEKE PRESCHOOL	7	Active	125,664	28	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DUMISANI PRESCHOOL	6	Active	103,224	23	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	ZAMAZAMA PRESCHOOL	6	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MZAMOMHLE PRESCHOOL	6	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MATHOLE PRESCHOOL	5	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access	Inclusive, responsive & comprehensive social protection system for	NTSITSANA PRESCHOOL	5	Active	134,640	30	Infrastructure	Partnership with Local Municipality

to quality ECD services	sustainable and self-reliant communities							
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VUSANI PRESCHOOL	1	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHULISA PRESCHOOL	9	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	ZAMUKULUNGISA PRESCHOOL	1	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VUMANI PRESCHOOL	10	Active	107,712	24	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LINGELIHLE PRESCHOOL	11	Active	143,616	32	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VULINDLELA PRESSCHOOL	14	Active	134,640	30	Infrastructure	Partnership with Local Municipality

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	BATHABLE PRESCHOOL	14	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LUDADA PRESCHOOL	16	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KWAZIQHAMO EZIHLE PRESCHOOL	15	Active	103,224	23	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MADLALISA PRESCHOOL	01	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASIZAME PRESCHOOL	07	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MCENGENI PRESCHOOL	11	Active	134,640	30	Infrastructure	Partnership with Local Municipality
Increased universal access	Inclusive, responsive & comprehensive social protection system for	KHWEZI PRESCHOOL	10	Active	89,760	20	Infrastructure	Partnership with Local Municipality

to quality ECD services	sustainable and self-reliant communities							
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NEW FOUNDATION PRESCHOOL	10	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NGQANE PRESCHOOL	14	Active	112,200	25	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SIYAZAMA PRESCHOOL	16	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	XHOPHO PRESCHOOL	01	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MAVELA PRESCHOOL	07	Active	89,760	20	Infrastructure	Partnership with Local Municipality
Enhanced social cohesion	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASIZAKHE WHITE DOOR CENTRE OF HOPE	06	Active	81,382	500	Infrastructure	Partnership with Local Municipality

Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NTABANKULU TADA	02, 08, 10, 11, 12, 13	Active	130,000	750	Infrastructure	Partnership with Local Municipality
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	GUDEKA HOUSE HOLD ORGANISATION	06	Active	25. 000	10	Infrastructure	Partnership with Local Municipality
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MADWABA CNDC	06	Active	480, 676	120	Infrastructure	Partnership with Local Municipality
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NTLAMBASHE HOUSE HOLD ORGANISATION	06	Active	25. 000	10	Infrastructure	Partnership with Local Municipality
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	PHAKAMANI BAFAZI	13	Active	100. 000	31	Infrastructure	Partnership with Local Municipality



FUTURE/PLANNED PROJECTS – 2021/2022

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year : 2021/2022	Total MTERF
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	BOMVINI ELDERLY PROJECT	Services to older persons	07 Bomvini Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	SENZOKUHLE ELDERLY PROJECT	Services to older persons	15 Cetshe Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	VUKUPHILE ELDERLY PROJECT	Services to older persons	13 Lucingweni Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	NGQWASHU SIYAZAMA ELDERLY PROJECT	Services to older persons	13 Ngqwashu Location	74 930.00	
Improved well-being of vulnerable	Inclusive, responsive & comprehensive	SIKONA MANCI ELDERLY PROJECT	Services to older persons	09 Mpisini Location	74 930.00	

groups and marginalized	social protection system					
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	LUNCEDO SUPPORT GROUP FOR OLDER PERSONS&PEOPLE LIVING WITH HIV/AIDS	Services to older persons	02 Dumsi Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	OLD AGE COVENANT PARTNERS	Services to older persons	08 Ndakeni Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	MNCEBA SERVICE CENTER	Services to older persons	12 Mnceba Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	MKOSI WEZULU ELDERLY PROJECT	Services to older persons	13 Bhonxa Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	NCEDULUNTU COMMUNITY ORGANISATION	Services to older persons	17 Ntshentshe Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	SIBANYE SERVICE CENTRE	Services to older persons	08 Yandlala Location	74 930.00	

Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	ZOKO SERVICE CENTRE	Services to older persons	10 Zulu Location	74 930.00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	AMAQHAWE ESIZWE	Services to persons with disabilities	09 Mbangweni Location	36. 000. 00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	GUMPE COMMUNITY PROJECT	HIV & AIDS	12 Mnceba Location	290. 444. 00	
Improved well-being of vulnerable groups and marginalized	Inclusive, responsive & comprehensive social protection system	NGOZI SINGLE PARENTS ASSOCIATION	Care and support services to families	05 Ngozi Location	60. 000. 00	
Reduction in families at risk	Functional, reliable, efficient & economically viable families	UBUNTU NEIGHBOURS GROUP	Child protection services	13 & 06 Bhonxa and Nyokweni Location	87. 424. 000	
Reduction in families at risk	Functional, reliable, efficient & economically viable families	CANDULWANDLE PRESCHOOL	Early childhood development services	02 Dumsi Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and	DUMAKUDE PRESCHOOL	Early childhood development services	03 Nyokweni Location	179. 520. 00	

	self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DUMSI PRESCHOOL	Early childhood development services	02 Dumsi Location	157. 080. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SAKHUMZI PRESCHOOL	Early childhood development services	13 Lucingweni Loaction	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	JAMES CINGO PRESCHOOL	Early childhood development services	16 Dakhile Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KUYASA PRESCHOOL	Early childhood development services	13 Bhonxa Location	179. 520. 00	

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MAKUKHANYE PRE-SCHOOL	Early childhood development services	08 Bomvini Location	157. 080. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASAKHANE PRESCHOOL	Early childhood development services	14 Mowa Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASIZAKHE NTLAMVINI PRESCHOOL	Early childhood development services	13 Ntlamvini Location	143. 616. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NDAKENI PRESCHOOL	Early childhood development services	07 Ndakeni Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection	NDAMASE PRESCHOOL	Early childhood development services	16 Phepheni Location	179. 520. 00	

	system for sustainable and self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NDUMISO PRESCHOOL	Early childhood development services	16 Cetshe Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NOMZAMO PRESCHOOL	Early childhood development services	11 Cadadu Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NYANDA PRE-SCHOOL	Early childhood development services	14 Yandlala Mpisini Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SOLOMZI PRE SCHOOL	Early childhood development services	12 Tshita Location	179. 520. 00	

	self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SIPETU PRESCHOOL	Early childhood development services	05 Silindini Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SONWABILE PRESCHOOL	Early childhood development services	06 Ndile Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MANYAWUZA PRESCHOOL	Early childhood development services	11 Madamini Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NGQWASHU PRESCHOOL	Early childhood development services	14 Ngqwashu Location	179. 520. 00	

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	ZWELITSHA PRESCHOOL	Early childhood development services	10 Mvenyane Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	PHATHEKILE PRESCHOOL	Early childhood development services	13 Bhakubha Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	IMITHA YELANGA PRESCHOOL	Early childhood development services	12 Mnceba Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	BULELANI PRE-SCHOOL	Early childhood development services	09 Ntabankulu Village	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHANYO PRE-SCHOOL	Early childhood development services	12 Zulu Location	179. 520. 00	

	system for sustainable and self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHETHANI PRE-SCHOOL	Early childhood development services	10 Mvenyane Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LUTHAMBEKO PRESCHOOL	Early childhood development services	01 Luthambeko Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASITHOKOZE PRESCHOOL	Early childhood development services	14 Bhungeni Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MFULAMDE PRESCHOOL	Early childhood development services	16 Mabofu Location	134. 640. 00	

	self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NOLUVO PRESCHOOL	Early childhood development services	09 Ndwana Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	SIYAVUYA PRESCHOOL	Early childhood development services	01 Ntlangano Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VALELA PRESCHOOL	Early childhood development services	14 Dambeni Location	103. 224. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	GEORGE PRESCHOOL	Early childhood development services	09 Mbangweni Location	112. 200. 00	

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	GOODHOPE PRESCHOOL	Early childhood development services	08 Ntabankulu Village	89. 760. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	PHAKAMA DAY CARE AND DEVELOPMENT CENTRE	Early childhood development services	11 Saphukanduko Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NKANYEZI PRESCHOOL	Early childhood development services	09 Dambeni Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	HINTERLAND PRESCHOOL	Early childhood development services	06 Gudeka Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection	MAKHOSINI PRESCHOOL	Early childhood development services	08 Mbangweni Location	89. 760. 00	

	system for sustainable and self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MANDLENI PRESCHOOL	Early childhood development services	09 Mcepheni Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DALINDABA PRESCHOOL	Early childhood development services	12 Ndlantaka Location	179. 520. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NGUBELANGA PRESCHOOL	Early childhood development services	02 Mandiliva Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MZIKI PRESCHOOL	Early childhood development services	17 Skwatini Location	134. 640. 00	

	self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LUDEKE PRESCHOOL	Early childhood development services	07 Ludeke Location	125. 664. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	DUMISANI PRESCHOOL	Early childhood development services	06 Nyokweni Location	103. 224. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	ZAMAZAMA PRESCHOOL	Early childhood development services	06 Mancudebe Location	89. 760. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MZAMOMHLE PRESCHOOL	Early childhood development services	05 Caba Location	134. 640. 00	

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MATHOLE PRESCHOOL	Early childhood development services	05 Sidakeni Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NTSINTSANA PRESCHOOL	Early childhood development services	04 Dwaku Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VUSANI PRESCHOOL	Early childhood development services	01 Ncadu Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHULISA PRESCHOOL	Early childhood development services	09 Dambeni Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection	ZAMUKULUNGISA PRESCHOOL	Early childhood development services	01 Zamukulungisa Location	89. 760. 00	

	system for sustainable and self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VUMANI PRESCHOOL	Early childhood development services	10 Caba Location	107. 712. 00	
Enhanced social cohesion	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LINGELIHLE PRESCHOOL	Early childhood development services	11 Mjila Location	179. 520. 00	
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	VULINDLELA PRESSCHOOL	Early childhood development services	14 Vulindlela Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and	BATHABLE PRESCHOOL	Early childhood development services	14 Bhungeni Location	134. 640. 00	

	self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	LUDADA PRESCHOOL	Early childhood development services	16 Lunzwana Location	89. 760. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KWAZIQHAMO EZIHLE PRESCHOOL	Early childhood development services	16 Maveni Location	103. 224. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MADLALISA PRESCHOOL	Early childhood development services	01 Dungu Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASIZAME PRESCHOOL	Early childhood development services	07 Bhonga Location	134. 640. 00	

Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MCENGENI PRESCHOOL	Early childhood development services	11 Lufafa Location	134. 640. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	KHWEZI PRESCHOOL	Early childhood development services	10 Phungulelweni Location	89. 760. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NEW FOUNDATION PRESCHOOL	Early childhood development services	10 Mankqoyini Location	89. 760. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NGQANE PRESCHOOL	Early childhood development services	14 Ngqane Location	112. 200. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection	SIYAZAMA PRESCHOOL	Early childhood development services	16 Lunzwana Location	89. 760. 00	

	system for sustainable and self-reliant communities					
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	XHOPHO PRESCHOOL	Early childhood development services	01 Habhu Location	89. 760. 00	
Increased universal access to quality ECD services	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MAVELA PRESCHOOL	Early childhood development services	07 Madwakazana Location	89. 760. 00	
Enhanced social cohesion	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MASIZAKHE WHITE DOOR CENTRE OF HOPE	Victim Empowerment program	06 Mthukukazi Location		
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and	NTABANKULU TADA	Substance abuse and rehabilitation program	02, 08, 10, 11, 12, 13 Dumsi, Ntabankulu Village, Caba, Zulu, Phungulelweni, Ndlantaka, Bhakubha and Bhonxa	130. 000. 00	

	self-reliant communities					
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MADWAKAZANA HOUSEHOLD ORGANISATION	Food security and sustainable livelihoods	07 Madwakazana Location	50 000.00	
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	MADWABA CNDC	Food security and sustainable livelihoods	06 Madwaba Location	400. 000. 00	
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Vukani Bantu Primary Cop	Youth Development	11 Mjila Location	200. 000. 00	
Enhanced human capabilities to advance social change	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Vusuluntu Sewing Primary Cop	Women development	08 Mbangweni Location	180 000. 00	



PROJECTS AND PROGRAMMES PROGRESS REPORT 2020/2021

NAME OF DEPARTMENT: DEPARTMENT OF TRANSPORT

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2020-2021FY	Proposed budget 2021/2022	Proposed budget 2022/2023
DR08109 re-gravelling 10km	Ntabankulu	Completed			
DR08108 re-graveling 8km	Ntabankulu	Completed			
DR08103 Regravelling 7km	Ntabankulu	Completed			
DR08164 Regravelling 5km	Ntabankulu	On progress			
DR08125 Tar done by Head office 14km	Ntabankulu	On progress			

DRO8019 Pothole patching and Regravelling 5km	Ntabankulu	On progress			
DR08102 Regraveling 5km	Ntabankulu	On progress			
Transport Safety	Alfred Nzo District	In progress (Constriction)	Budget 2020-2021FY		
Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2020-2021FY	Proposed budget 2021/2022	Proposed budget 2022/2023
1. Road Safety Topics	Alfred Nzo Community Radio	Monthly (2nd Thursday)	Personnel	Zero based	Zero Based
CBP	All participating wards	2020/2021			
HHC	Ward 1 Ward 4-Silindili Ward 5-Manqoyini Ward 6- Ngcwamane,Ndile/Manxudebe Ward 7,8 Ward 9-Ncama,Mbangweni Ward 10- Magqagqeni,Bhuntshentshe Ward 11- Sikhulu,Saphukanduku	2020/2021			

	Ward 12-Ndlantaka Ward 13-Bhakubha Ward 14-Nggane,Hlankomo, Mbhoshongweni Ward 15- ,Mkhomanzi,Mzintlaba,Mpenya,Mgwebi Ward 16-Dedelo,Luncedweni,Buhlambo Ward 17-Lokhwe/Jakuja, Zanokhanyo/Maliwa				
Road Rangers	Ward 8- Phuti Ward 9- Bhonxa Ward 11-Mathebe,Umzimvubu Ward 13-Bhakubha Ward 9-Dambeni and Sphundu.	2020/2021			
EPWP Supervisors	Ward 1 Ward 4-Silindili Ward 5-Manqoyini Ward 6- Ngcwamane,Ndile/Manxudebe Ward 7,8 Ward 9-Ncama,Mbangweni	2020/2021			

	Ward 10- Magqagqeni,Bhuntshentshe Ward 11- Sikhulu,Saphukanduku Ward 12-Ndlantaka Ward 13-Bhakubha Ward 14-Ngqane,Hlankomo, Mbhoshongweni Ward 15- ,Mkhomanzi,Mzintlaba,Mpenya,Mgwebi Ward 16- Dedelo,Luncedweni,Buhlambo Ward 17-Lokhwe/Jakuja, Zanokhanyo/Maliwa				
Scholar Transport Monitors	Ward 2-Sebeni Ward 3-Zinyosini Ward 6-Nyokweni,Msukeni Ward 7- Bomvini Ward 8- Yandlala Mpisini Ward 9-Dambeni Ward 12-Ndlantaka Ward 13- Lundini Ward 17-Gxwaleni	2020/2021 2020/2021			

Safe animal crossing	Ward 11-Veni and Mjila				



PROJECTS AND PROGRAMMES PROGRESS REPORT 2020/2021

NAME OF DEPARTMENT: DSRAC

IMPLEMENTED PROJECTS – Progress to date 2020/2021 projects

Project name	Date	Venue	Status
MUSEUMS AND HERITAGE			
National Symbols and Orders workshop (<i>Distribution of brochures and posters</i>)	28/08/2020	Ward 8 & 11	Done
Chief Diko Commemoration (<i>Refurbishment</i>)	11/12/2020	Ward 8	Done
LIBRARY AND INFORMATION SERVICES			
Book Club session	10/03/2021	Ward 8	Done
Book Club session	25/02/2021	Ward 4	Done
Book Club session	04/03/2021	Ward 6	Done

VISUAL ARTS AND CRAFT			
Women empowerment workshop (<i>mask production</i>)	12/08/2021	Virtual	Done

SPORT AND RECREATION REPORT FOR 2020/21 CLUBS AND SCHOOLS SUPPORTED

Project Name	Venue	Date	Status
HUBS			
Recreation Hub Recreation Hub Recreation Hub	Siphethu Bomvini Silindini	^{3rd} quarter	Done Done Done
SCHOOLS Nowalala Junior Sec Lugalakaxa Primary Bomvini Primary	Nowalala Lugalakaxa Bomvini	rd 3 quarter	Done

SPORT AND RECREATION REPORT FOR 2020/21 CLUBS AND SCHOOLS SUPPORTED

Project Name	Venue	Date	Status
CLUBS SUPPORTED			

Young Stars - Netball	Ntabankulu	3rd quarter	Done
Mzalwaneni RFC – Rugby	Mzalweni		Done
Ntabankulu Cricket Club	Ntabankulu		Done
Mnceba BC – Boxing	Mnceba		
BKB Table Tennis Club	Ntabankulu		
Ntabankulu AC –Athletics	Ntabankulu		
			Done

SERVICE DELIVERY PLAN FOR

B1 CULTURAL AFFAIRS 2021/22

Project name	Date	Venue
International Museums Day Build-up	May 2021	*
Heritage Resource Management workshop	Oct 2021	*

National Symbols workshop	Nov 2021	*
Book Club session	Aug 2021	Ward 8
Book Club session	Feb 2022	Ward 4
Book Club session	Jan 2022	Ward 6
Women empowerment (<i>to be trained on leather cushions manufacturing</i>)	Aug 2021	Ward 8

B1. Cont.....

Project name	Date	Venue
Music Management and development workshop	Jun 2021	Virtual
Gospel workshop	July 2021	Virtual
Editing and publishing workshop	Sept 2021	Virtual
Film training	Nov 2021	Virtual

SERVICE DELIVERY PLAN FOR**B2 SPORT AND RECREATION 2021/22**

Project name	Date	Venue
Siphethu Hub festival	Quarter 1	
Bomvini Hub festival	Quarter 2	
Silindini Hub Festival	Quarter 3	
Hosting Recreation against crime	Quarter 1	
Host district Golden Games	Quarter 2	
Hosting Women in recreation	August	

SERVICE DELIVERY PLAN FOR**B2 SPORT AND RECREATION 2021/22**

Project name	Date	Venue
Hosting Traditional Horse Racing	July 2021	
Hosting Junior Dipapadi	Sept 2021	
Support District IG games	July 2021	



ESKOM

FUTURE/PLANNED PROJECTS – 2021/2022

Project Name	Project Type	DOE Total Planned before Budget Cut (Excl VAT)	DOE Total Planned (Inc VAT)	DOE Total Planned Connections 2020/21	Beneficiaries
Ntabankulu Ward Extensions	Household	R10 500 000.00	R12 075 000.00	350	Luthambeko, Vane, Nqalo, Ntsinyane, Mqatyeni, Cola, Gabheni, Bomvini, Ludeke, Mbangomthi, Ndakeni-Madamini, Ndakeni-Matyeni, Mangqangqeni, Ngonyameni, Luncedweni, Buhlambu, Jakuja, Bonga-Diko, Mbangweni, Ngcwamani, Zwelitsha, Emantlaneni, Dondi, Mthuthukazi, Mpisini, Dinwayo, Ndile, Taleni & Ntshantsha
Ntabankulu Schedule 5B pre-eng 2022/23	Pre-engineering	R 500 000.00	R 575 000.00		

Ntabankulu ward extensions pre-eng 2022/23	Pre-engineering	R 510 000.00	R 586 500.00		
Ntabankulu Infills	Infills	R 1 200 000.00	R 1 380 000.00	200	
TOTAL		R12 710 000.00	R14 616 500.00	550	

NTABANKULU FBE STATUS

No of electrified customers	Configured for FBE	Collection Dec 2020	Collection Jan 2020	Collection Feb 2021
18 797	587	443	428	433

10. Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Institutional financial and governance priorities

Institutional

- ⇒ The Municipality is intending to fill all Senior Management Positions
- ⇒ The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- ⇒ The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- ⇒ The Institution needs to strengthen and test its internal controls.
- ⇒ The Municipality has reviewed policies.

Finance

- ⇒ The Municipality needs to reduce its dependence on grants and expand its own resource base.
- ⇒ The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services.
- ⇒ A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- ⇒ The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- ⇒ The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

Governance

- ⇒ The Municipality has improved on risk management framework, through the appointment of the Risk Management Officer under Internal Audit Unit.
- ⇒ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.
- ⇒ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments.

Functional priorities where the municipality should play a significant coordinating and facilitating role.

Social

- ⇒ Youth development and empowerment programmes
- ⇒ Gender development and empowerment programmes

- ⇒ Elderly development and empowerment programmes
- ⇒ Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- ⇒ Poverty alleviation mechanisms
- ⇒ Access to social grants by qualifying beneficiaries.
- ⇒ Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- ⇒ Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- ⇒ Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- ⇒ HIV/AIDS awareness campaigns.
- ⇒ The development sports and recreational programmes
- ⇒ Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- ⇒ Encourage the establishment of Community Police Forums and participate in their activities
- ⇒ Multi stakeholder development and implementation of crime prevention strategies.

Infrastructure

- ⇒ The development of library infrastructure
- ⇒ Provision of adequate housing especially rural housing
- ⇒ Access to electricity areas of jurisdiction
 - ⇒ Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
 - ⇒ The provision, upgrading and maintenance of roads in the district
 - ⇒ Improved public transport
 - ⇒ Access to water (RDP standard)
 - ⇒ Access to sanitation (RDP Standard)

Functional priorities where the municipality can play a leading role

- ⇒ Tourism development
- ⇒ The development sports and recreational infrastructure
- ⇒ The development sports and recreational programmes
- ⇒ The provision, upgrading and maintenance of roads in the area
- ⇒ Improvement of Community Halls
- ⇒ Provision of extended cemetery services to ensure that entire area has access to services.
- ⇒ Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- ⇒ Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- ⇒ Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- ⇒ Job creation

11. Annexure:

A: 3 year Capital Plan 2021/2022-2024

B: Council Etract for adoption of the IDP 2021/2022-2024