



NDLAMBE
LOCAL MUNICIPALITY
(EC 105)

2022-27

INTEGRATED DEVELOPMENT PLAN

FINAL IDP 2025/26





Vision

Ndlambe is a sustainable, thriving destination of choice for investment, work, living and leisure, supported by a reliable infrastructure and economic opportunity along South Africa’s Sunshine Coast.

Mission

The provision of enabling infrastructure to ensure investment... through
Optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

Values



Commitment



Transparency



Honesty



Trustworthiness



Care

Foreword by the Mayor



As Mayor of Ndlambe Local Municipality, it is my honour to present to you the revised IDP 25/26. This document serves not just as a reflection of the work that we are doing but more importantly what we planning to do going forward.

The challenges we face as a municipality are not insignificant. Rapid urbanisation, socio-economic disparities, and the ever-present pressure on resources demand innovative and collaborative solutions. Despite these hurdles, we have worked tirelessly to improve the lives of our residents through the provision of essential services, infrastructure development, and community upliftment initiatives. I acknowledge and I am sincerity appreciative of the contributions made by National and Provincial Government without

whom we would not be able to transform our municipal area.

In our municipality, we are home to people from all walks of life—those with more and those with less. Despite our differences, there is one undeniable truth: we all bleed when we are cut, and we all feel when we are hurt. It is this shared humanity that compels us to work together, to bridge divides, and to build a community where everyone feels valued and supported.

As leaders, we must recognise that our responsibilities transcend political lines. While we may come from different parties with varied orientations and philosophies, we are united by one purpose: to serve our communities with integrity, compassion, and fairness. The challenges we face—whether they pertain to service delivery, infrastructure, or economic development—require cooperation and collaboration rather than the need to weaken each other positions.

Only by working together can we create solutions that truly uplift all our residents.

Let us move forward together, with unity in purpose and strength in diversity, knowing that the work we do today will shape the future for generations to come.

Yours in service,

Khululwa Ncamiso
Mayor of Ndlambe Local Municipality

Address by the Municipal Manager



It is with great pride and a sense of duty that I address you, though this reviewed IDP 25/26, as we reflect on the current state of our municipality and the pressing challenges we face.

This IDP 25/26 represents our unwavering commitment to tackling the obstacles before us and finding sustainable solutions for the betterment of all our communities.

As Ndlambe local municipality, we are navigating a complex environment marked by aging infrastructure, insufficient water supply, inadequate road and street maintenance, and underdeveloped stormwater drainage systems. Waste management, land scarcity, environmental sensitivity and financial constraints further compound these challenges. In addition, we must balance the needs of our 10 wards, each with its own unique priorities and demands. I cannot overlook the funding we received from provincial and national governments. However, the challenges remain immense particularly for a municipality with a weak revenue base.

This balancing act is no easy task. What may be a pressing priority for one ward may not align with the needs of another. Furthermore, ward-specific priorities may sometimes differ from the broader strategic imperatives of the municipality as a whole. We are committed to making these difficult but necessary decisions with fairness and transparency, ensuring that our actions are guided by the principle of serving the greatest good for the greatest number of people.

To address these challenges, our administration is committed to focused development:

Infrastructure Maintenance: We are prioritising the repair and upkeep of critical infrastructure. This includes strengthening our water supply and sanitation systems, upgrading roads, and improving stormwater drainage to minimise flooding and ensure public safety.

Sustainable Resource Management: Recognising the constraints on our financial resources, we are exploring innovative funding mechanisms and partnerships to stretch every rand further while maintaining accountability and transparency.

Integrated Waste Management: Addressing waste management issues remains an issue of importance. Plans are underway to promote sustainable practices such as recycling and community clean-up campaigns.

Community-Centered Planning: We will continue to engage with residents and stakeholders to align municipal priorities with community needs. Public participation is key to ensuring that everyone has a voice in shaping the future of our municipality.

Equitable Service Delivery: While challenges persist, we remain committed to ensuring that all wards receive fair and equitable attention, even as we focus on addressing the municipality's overarching needs

To the residents of Ndlambe local municipality, we understand the frustration and hardships caused by these challenges. But we also believe in the resilience of our communities and the transformative potential of working together. Change will not happen overnight, but with unity, determination, and collaboration, we can build a municipality that meets the needs of all its people.

Let this IDP serve not only as an acknowledgment of the challenges we face but also as a message of hope. We are committed to turning the situation around and will spare no effort to ensure that Ndlambe Local Municipality becomes a place of progress, inclusivity, and opportunity for all.

Together, we will overcome.

Yours in service,

ADV. ROLLY DUMEZWANI
Municipal Manager of Ndlambe Local Municipality

Acknowledgment

An expression of gratitude and sincere appreciation to all the people who have made it possible for Ndlambe Municipality to develop its Integrated Development Plan (2022-2027).

Amongst the key contributors to the work, the following are noted:

- The residents and stakeholders of Ndlambe Municipality who participated in the IDP process;
- Ndlambe Municipal Council, which is the ultimate decision-making body in the whole IDP process;
- The Senior Management of Ndlambe for ensuring that the content of the IDP is at optimum level;
- The Sarah Baartman District Municipality for their support; and
- The IDP Unit for the compilation and printing of the document.
- Design and layout by Andri Lombard.
- Our local residents for capturing our beautiful area. Photographs sourced from publicly available social media posts. If you are the owner of an image and have any concerns regarding its use, please contact us and we will address the matter promptly.

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Executive Summary

In the context of local government in South Africa, **an IDP supersedes all other plans that guide development at a local level** because it is a legislative requirement with legal status, ensuring a comprehensive approach to municipal planning (Municipal Systems Act 32, 2000).

Building on this, the Ndlambe Integrated Development Plan (IDP) 2025/2026 serves as the **KEY** strategic planning document for Ndlambe Local Municipality. **All other municipal plans are subject to the Ndlambe IDP.**

The Ndlambe IDP 2025/2026 outlines a structured approach to tackling key challenges, optimizing resources, and driving sustainable development. The following section provides an overview of its core components:

CHAPTER 1: PLANNING OVERVIEW

This chapter outlines the purpose, process, and legislative framework governing the IDP and its review. It details the national, provincial, and local planning mandates that shape municipal planning and governance. The chapter also highlights the methodology used in drafting the IDP 2025/2026, including public participation, the identification of ward-based needs and how “gaps” identified by the MEC in the previous IDP (2023/2024/2025) have been integrated into the current planning process.

CHAPTER 2: SITUATIONAL ANALYSIS

This chapter presents an in-depth analysis of Ndlambe’s current socio-economic and infrastructural landscape. It includes updated demographic data, household service provision levels, economic development trends, poverty and employment statistics, crime rates, educational attainment levels, and service infrastructure assessments. The situational analysis provides a factual basis for informed decision-making and strategic planning.

CHAPTER 3: STRATEGIC GOALS, OBJECTIVES, AND STRATEGIES

This chapter defines the long-term vision and mission of Ndlambe Local Municipality, along with the key issues and challenges it faces. It identifies the municipality’s Top 4 Development Priorities and outlines the strategic goals, objectives, and strategies designed to address these priorities. This section ensures alignment between the municipality’s overarching vision and its actionable development initiatives.

CHAPTER 4: PROJECTS

This chapter outlines key projects aligned with Ndlambe Local Municipality’s Top 4 Development Priorities:

- Maintenance of municipal infrastructure and services
- Water and sanitation improvements
- Road infrastructure development and upgrades
- Stormwater management enhancements

Each project is strategically designed to enhance service delivery, improve the quality of life for residents, and support sustainable municipal growth. The Integrated Development Plan (IDP) 2025/2026 underscores the municipality’s

commitment to responsive governance, community-driven development, and long-term sustainability.

CHAPTER 5: SECTOR PRIORITY PLANS

This chapter details sector-specific plans covering water, roads, maintenance, stormwater, and water demand management. These plans directly support the municipality’s Top 4 Development Priorities, ensuring targeted interventions and efficient resource allocation.

CHAPTER 6: INSTITUTIONAL OVERVIEW

This chapter provides an overview of Ndlambe Local Municipality, including its geographical scope, administrative structure, and governance framework. It outlines the municipality’s powers and functions, political representation, and staffing structure, supported by detailed organograms. Additionally, it explains the municipality’s information management systems and performance measurement mechanisms at organizational, operational, and individual levels.

CHAPTER 7: FINANCIAL PLANNING

This chapter covers key aspects of municipal financial management, including revenue enhancement strategies, asset and supply chain management, and financial reporting. It outlines the financial standards and regulatory requirements necessary to ensure fiscal responsibility and compliance.

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Acronyms & Abbreviations

NLM	Ndlambe Local Municipality (LM = Local Municipality)	ECSECC	Eastern Cape Socio Economic Consultative Council
CBP	Community-Based Planning (also known as Ward-Based Planning)	EGDS	Economic Growth and Development Strategy (Cacadu/Sarah Baartman)
CIP	Comprehensive Infrastructure Plan	EIA	Environment Impact Assessment
COGTA	Department of Cooperative Governance & Traditional Affairs (prev. dplg)	EPWP	Expanded Public Works Programme
DE	Department of Energy	EXCO	Executive Committee
DEA	Department of Environmental Affairs	IDP	Integrated Development Plan (the Municipality's principal Strategic Plan)
DEDEAT	Department of Economic Development, Environmental Affairs & Tourism	IWMP	Integrated Waste Management Plan (WMP = Waste Management Plan)
DDFF	Department of Forestry, Fisheries and Environment	LED	Local Economic Development
DMP	Disaster Management Plan	MEC	Member of Executive Committee
DOE	Department of Education	MFMA	Municipal Finance Management Act (56/2003)
DOH	Department of Health	MIG	Municipal Infrastructure Grant
DOHS	Department of Human Settlements	MSA	Municipal Systems Act (32/2000) or Municipal Structures Act (117/1998)
DOL	Department of Labour	MTAS	Municipal Turnaround Strategy
DPW	Department of Public Works	NSDP	National Spatial Development Perspective
DRDAR	Department of Rural Development & Agrarian Reform	PSDP	Provincial Spatial Development Plan
DRDLR	Department of Rural Development & Land Reform	PMS	Performance Management System
DR&T	Department of Roads & Transport	SBDM	Sarah Baartman District Municipality (DM = District Municipality)
DSD	Department of Social Development	SDF	Spatial Development Framework
DSRAC	Department of Sport, Recreation, Arts & Culture	SDBIP	Service Delivery and Budget Implementation Plan
DST	Department of Science & Technology	SPLUMA	Spatial Planning and Land Use Management Act (replaced LUMA)
DTI	Department of Trade & Industry	SPU	Special Programmes Unit
DWS	Department of Water & Sanitation (previously DWA)	StatsSA	Statistics South Africa
ECDC	Eastern Cape Development Corporation	WSDP	Water Services Development Plan



Chapter 1

PLANNING OVERVIEW

Introduction

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) requires every municipality in South Africa to formulate and adopt an Integrated Development Plan (IDP), linked to a 5-year term office.

What is an IDP?

The IDP is a plan that tells the municipality what it's going to do to develop its area. It's the principle planning instrument which guides and informs all planning, management and development decisions.

Why review annually?

The IDP, by law, must be reviewed annually. This ensures that all planning, management and development are progressing as expected, with project deliverables remaining on schedule according to the estimated timeline.

Planning Process

After the Nov 2021 election, the newly elected council produced its first 5-year strategic plan – the Ndlambe IDP document (2022/23). Since then, the 1st Ndlambe IDP of 2022, has been reviewed 3 times to date and this year 2025 marks its 4th review. Before we could commence with this year's annual review, we were required by law to produce and approve an IDP/Budget Process Plan.

What is an IDP/Budget Process Plan?

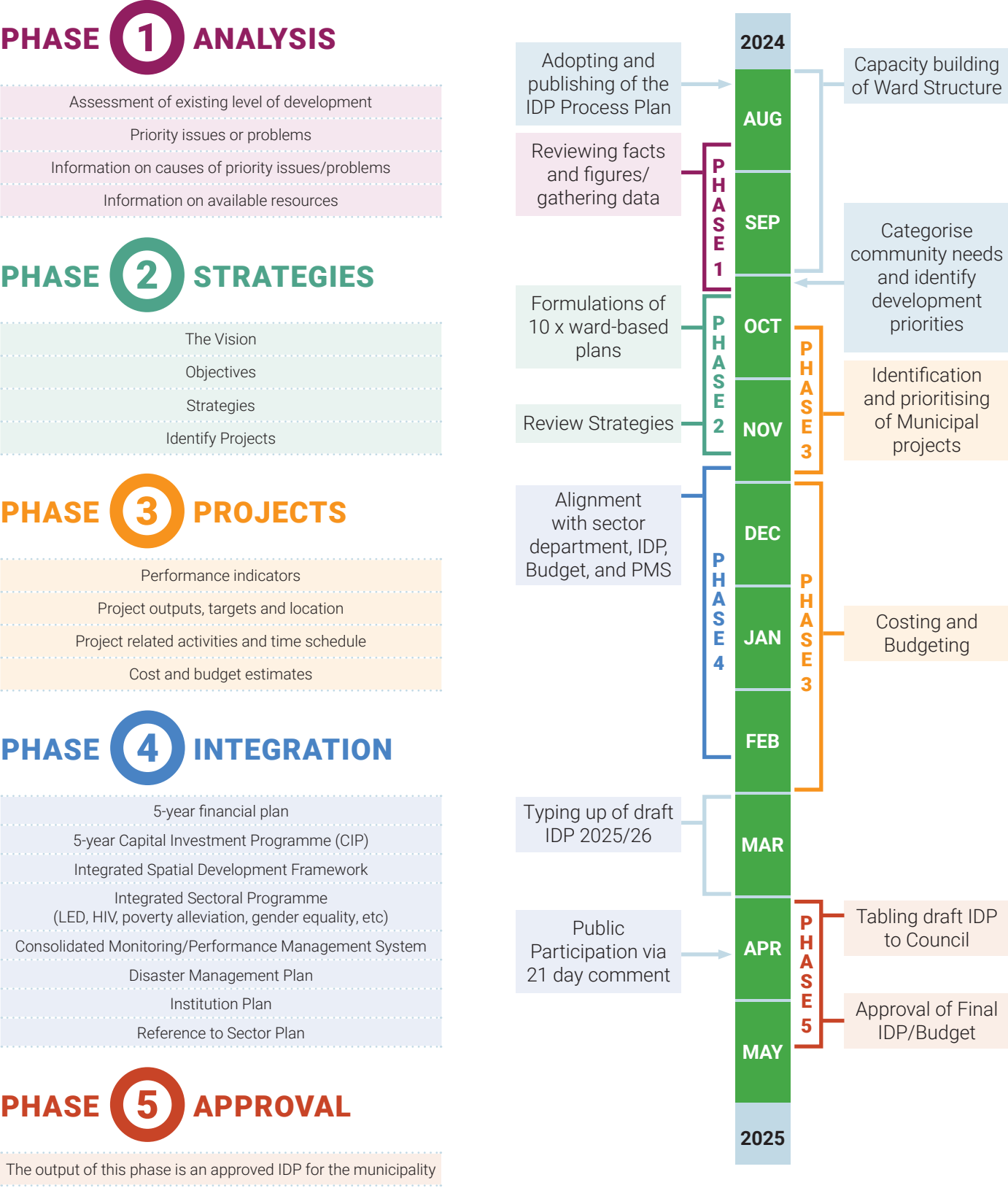
The Ndlambe IDP/Budget Process Plan outlines how the municipality intends to roll out the review process, specifying what needs to be done when and by whom.

The IDP/Budget Process Plan focuses on strengthening the municipal IDP as the municipalities' principle planning and management tool, by ensuring the seamless integration of especially the **performance management system** (PMS) and **budgeting processes** with the IDP Process.

The annual review is an extensive process, conducted in phases, starting in August with planning and ending 10 months later in May the following year with its distribution. The Ndlambe IDP/Budget Process Plan was approved by Council on 30 August 2024. (Council resolution: No). Click on the link below to view on the Ndlambe website/portal: <https://cloud.ndlambe.gov.za/index.php/s/ET5pZ3dctAkX2oR>

Phases and Key Milestones of the IDP

Below are the phases that were followed in drafting and reviewing the Ndlambe IDP 2025/26.



The Legislative Context

Planning at a local or “municipal” level does not happen in a vacuum. Our municipality is part of a much bigger picture or system of planning. There are several factors at play that influence the formulation of our local Ndlambe IDP. The following documents influenced the review of the Ndlambe IDP 2025/26 (4th Edition):

SOURCE	INSTITUTION	DATE
General Overarching legislation		
The South African Constitution, Act 108/1996 (Chapter 7 and Part B of Schedules 4 & 5)	Constitutional Assembly	1996
The White Paper on Local Government and various other pieces of LG legislation	Cabinet	1998
Municipal Structures Act, 117/1998	Parliament	1998
Municipal Systems Act, 32/2000 (& Amendments)	Parliament	2000
Local Government: Municipal Planning & Performance Management Regulations, 2001	Ministry	2001
Municipal Finance Management Act, 56/2003	Parliament	2003
National Government		
Millennium Goals		
National Govt. Delivery Agreement for Outcome 9	National Government	2010
National Development Plan Vision 2030	National Development Commission	2011
National & Provincial Spatial Development Frameworks	Policy Co-ordinating and Advisory Services, Presidency	latest
Medium Term Strategic Framework (MTSF)	Presidency (2019 – 2024)	latest
State of the Nation Address (SONA)	Presidency (latest Feb 2024 & 25)	annually
Provincial Government		
Provincial Growth and Development Plan (PGDS)	COGTA Eastern Cape	2023/24
State of the Province Address (SOPA)	Premier (latest 23 Feb 2024 & 25)	annually
Revised Framework for credible IDP’s / Guidelines	COGTA Provincial Framework	2019
Provincial Spatial Development Frameworks	COGTA Eastern Cape	latest
IDP Assessment Report & MEC’s Comments	COGTA Eastern Cape	2024
District Government		
Sarah Baartman Final IDP 2024/25	Sarah Baartman District Mun.	2024
District-wide Economic Growth and Development Strategy (EGDS)	Sarah Baartman District Mun.	2007

Zooming in on local planning requirements

While national, provincial, and district requirements are important, the documents listed below, as well as the needs identified for the ten wards at “grassroots” level, are of utmost importance and must be carefully considered during the review process.

Ndlambe IDP & Budget Process Plan – as adopted by Council on 31 August 2024	Ndlambe Local Municipality	2024
IDP Assessment Report Action Plan – based on the MEC assessment comments for 2024/2025 received 4 February 2025 Complete results on page...	Ndlambe Local Municipality	2024
Community-Based Planning Reports / Ward Plans (2024/25 needs identification in each ward 1-10)	Ndlambe Local Municipality (Wards 1 – 10)	2024
Inputs: community needs identified in 2023 that were originally captured in the 2024/25 IDP	Ndlambe Local Municipality	2024
Inputs received during IDP meetings and public participation consultations and outreaches: Imbizo that took place April – June 2024	Ndlambe Local Municipality	2024
Letters received from stakeholders in Ndlambe area of jurisdiction eg rate payers’ association, concerned residents, etc.	Ndlambe Local Municipality	2024
Ndlambe Final Budget 2024/25	Ndlambe Local Municipality	2024
Ndlambe Spatial Development Framework	Ndlambe	2023
Census 2016 and Community Surveys 2022	StatsSA (latest 2016 & 2022)	periodic
Most recently updated General household & socio-economic Surveys (periodic)	ECSECC, Global Insight and other	At at Oct 2024
Powers and Functions allocated to Ndlambe Local Municipality		

The Ndlambe IDP Review process conforms to the process outlined in Chapter 5 of the Municipal Systems Act (Act 32 of 2000), and informed by the following:



Ward-based planning informed by needs and priorities identified by the community



Various stakeholder engagements



Analysis of the needs at ward level as well as municipal level



In-depth analysis of status of service delivery and the environment



Resource availability

Public Participation

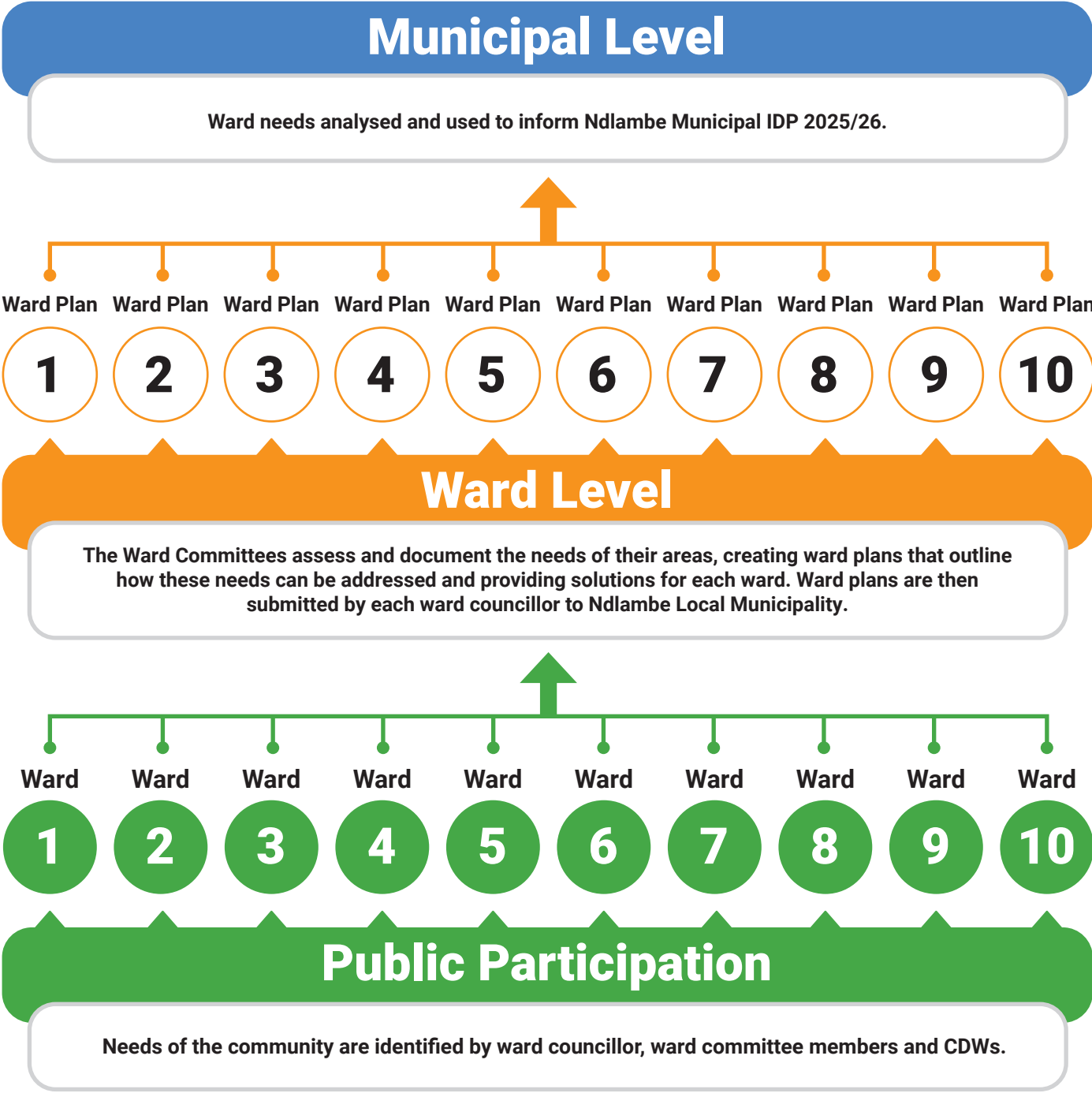
To ensure meaningful public participation in the IDP review process, the following steps and bottom-up approach was used:



Click on the link to watch a 12 minute, easy to understand animated video clip.
<https://youtu.be/XTOrBKEUHUc?si=eYiKtC6SL6GdEnK0>

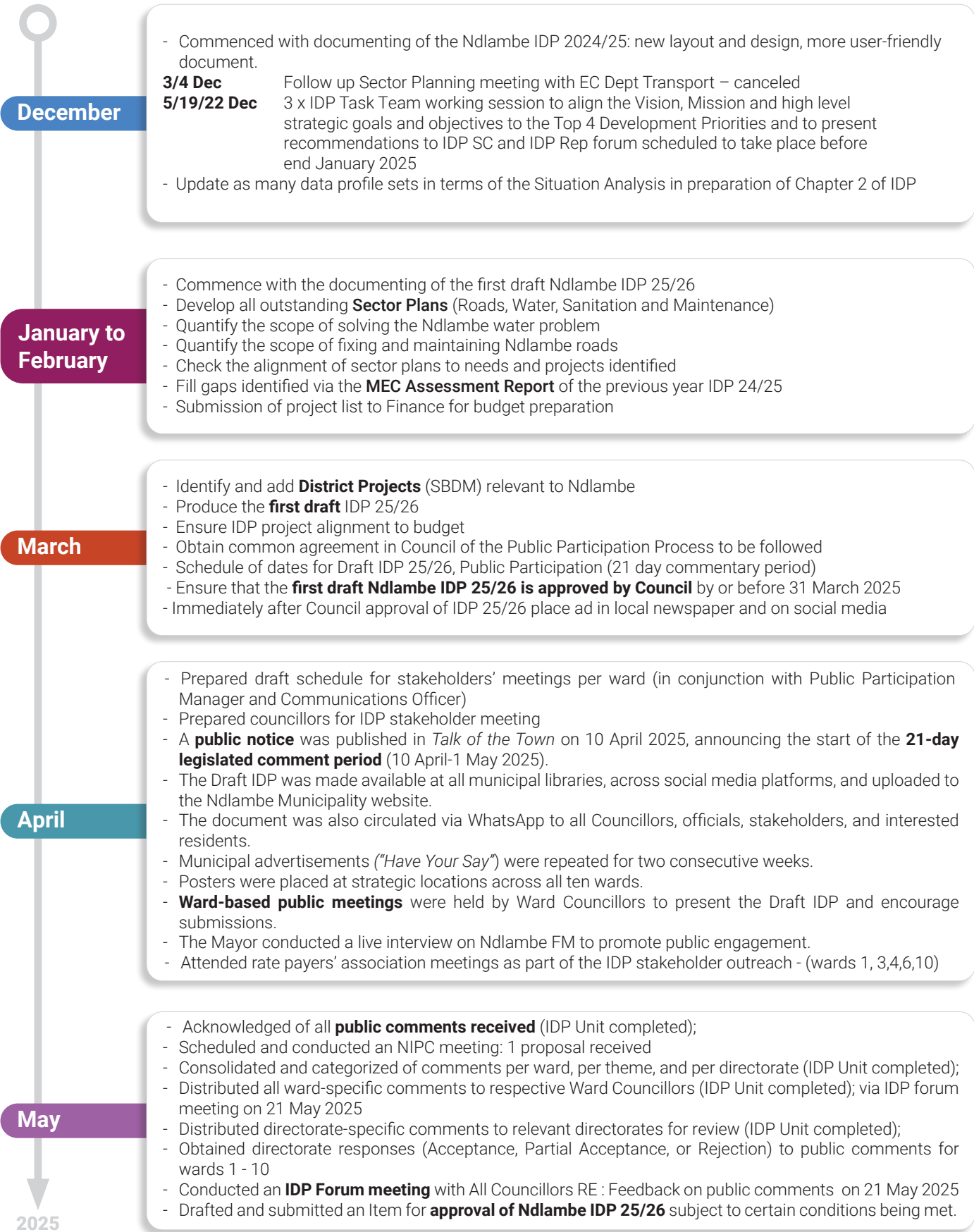
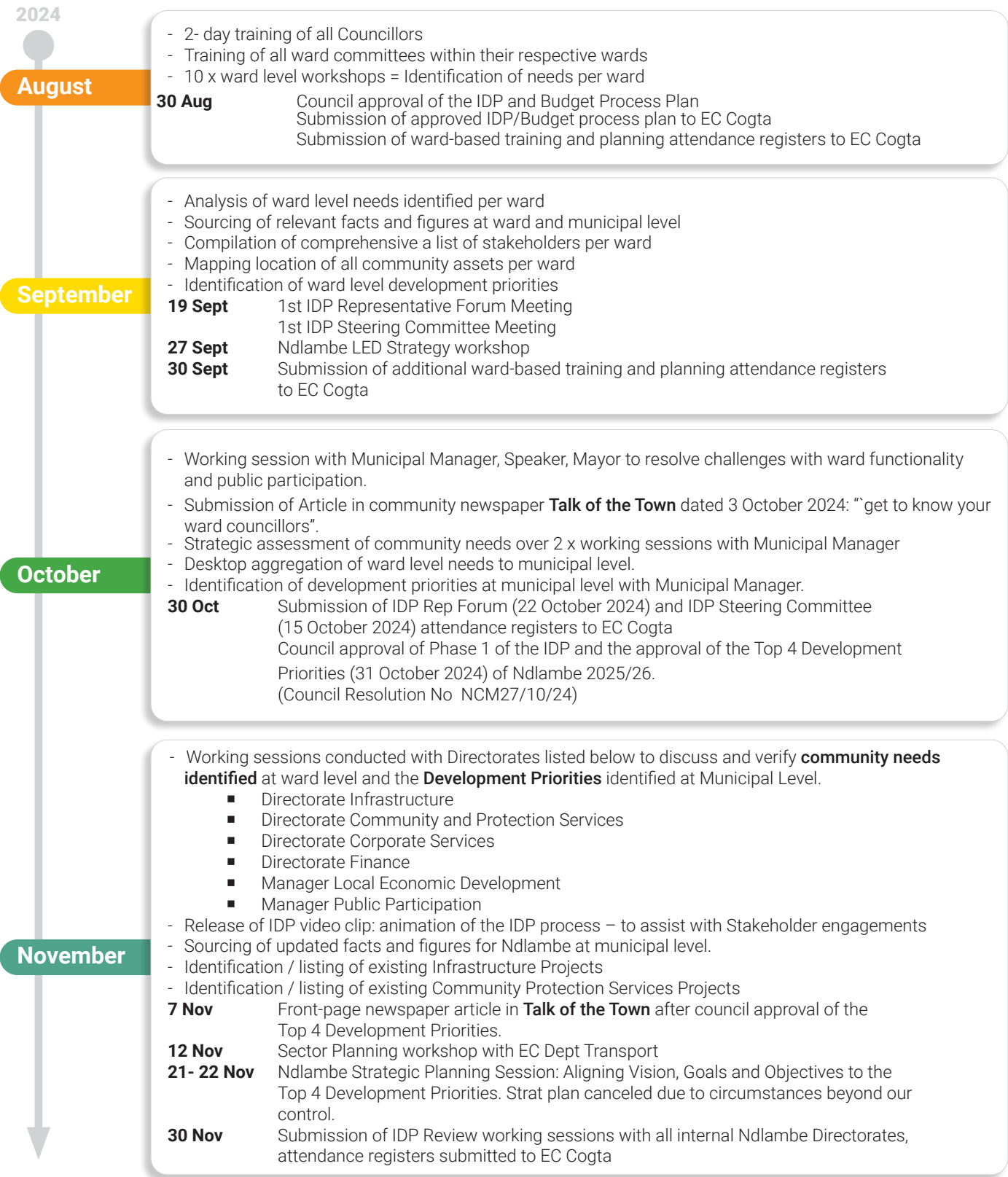


The diagram below depicts the Ndlambe Local Municipality's “bottom up” approach followed in reviewing of the IDP 2025/26.



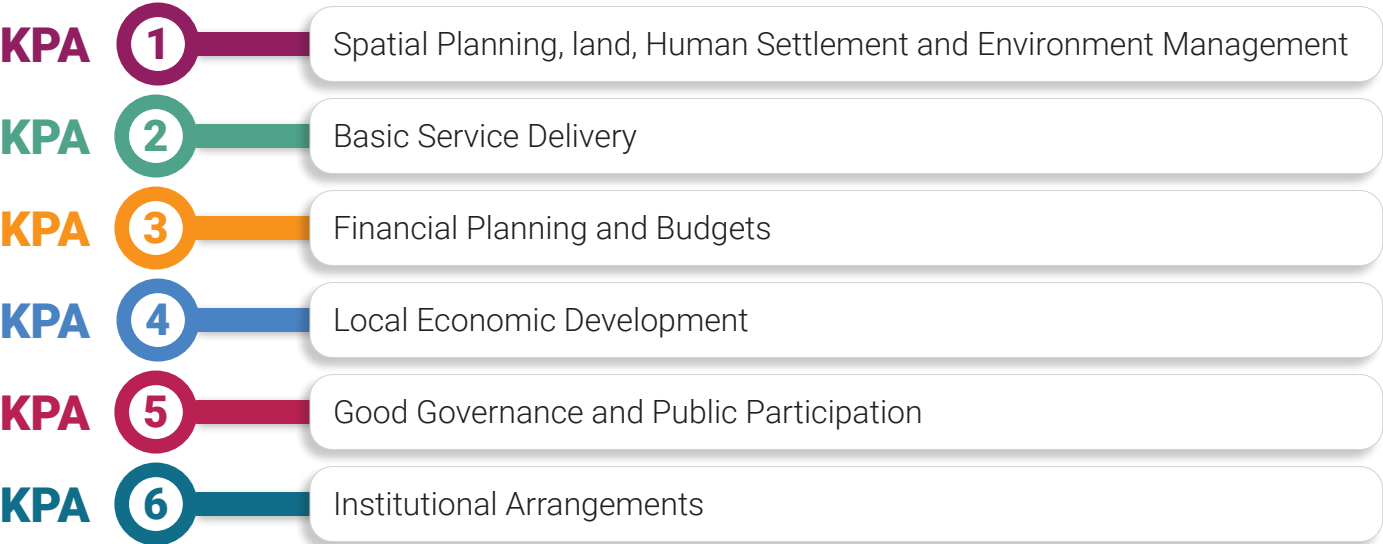
Public participation is of vital importance for building transparent and accountable governance. Kindly read the Ndlambe Public Participation Policy by clicking on the following link: <https://cloud.ndlambe.gov.za/index.php/s/HgZwsXBdw2G88pA>

Summary of the IDP Review Process



Key Performance Areas

The IDP is assessed annually by CoGTA EC, according to the following KPAs.



Overall ratings of the previous years IDP 24/25, per KPA

Each Key Performance Area (KPA) was allocated an overall rating within the following context:

Levels of performance	Scores	Performance description	Action required
Low	Less than 40%	Poor	Immediate and intensive intervention
Basic	41 - 69 %	Basic	Support required
Medium	70 - 84%	Satisfactory	Minimum support required
High	85 - 100%	Good	Benchmarking

The table below displays ratings of the Ndlambe Local Municipality over a three-year period:

Key Performance Areas (KPAs)	Ratings 2022/2023 IDP Assessment	Ratings 2023/2024 IDP Assessment	Ratings 2024/2025 IDP Assessment
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	High	High	Medium
KPA 2: Service Delivery & Infrastructure Planning	Medium	Medium	Medium
KPA 3: Financial Planning & Budgets	High	High	High
KPA 4: Local Economic Development (LED)	High	High	Medium
KPA 5: Good Governance & Public Participation	High	High	Medium
KPA 6: Institutional Arrangements	High	High	Medium
Overall Rating	High	High	Medium

MEC Assessment Comments on Ndlambe IDP 24/25

- KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT**
OVERALL RATING: MEDIUM
- The municipal IDP must indicate the availability of management mechanisms for land invasion (e.g. invasion policy, by-laws, etc).
 - The municipal IDP must reflect records of outstanding land claims that may hinder human settlements and socio-economic developments.
 - The municipality must reflect the contents of the housing sector plan in the IDP in relation to the Migration Plan.
 - The municipal IDP must reflect Community Residential Units
 - The municipal IDP must indicate whether an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the NEMA: Air Quality Act, No. 39 of 2004 exists.
 - The municipal IDP must indicate whether it is a licensing authority.
 - The municipality must develop a climate change response strategy or activities that respond to climate change and reflect this in the IDP.
 - The municipal IDP must state whether an Integrated Waste Management Plan exists (IWMP) and further indicate whether it has been revised in line with the current IDP cycle.
 - The municipality must formally appoint a designated waste management officer and reflect this in the IDP.
 - The municipal IDP must state whether gazetted waste management by - laws that comply with the National Environmental Management: Waste Act (NEMWA) No. 59 of 2008 exist.
 - The municipal IDP must indicate whether by-laws that address the issues of illegal dumping and littering prescribed within NEMWA No. 59 of 2008 exist.
 - The municipality must develop a Trade Effluent Policy to control waste emissions and reflect its existence in the IDP.
 - The municipality must allocate a budget for the operations and maintenance.
 - The municipality must have in place coordinated fora for waste management. This must be reflected in the IDP.
 - The municipality must develop a Leachate Plan and reflect its existence in the IDP.
 - The municipal IDP must indicate its provisions for hazardous waste disposal.

MEC Assessment Comments on Ndlambe IDP 24/25

- KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING**
OVERALL RATING: MEDIUM
- The municipal IDP must state whether an approved and budgeted Roads and Stormwater Infrastructure Asset Management Plan exists.
 - The municipality must develop and approve an Integrated Transport Plan.
 - The municipality must include the public transport facilities in their Three-Year Capital Plan.
 - The municipal IDP must list both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process
 - The IDP must reflect the number of functional /operating Early Childhood Development (ECD) Centres.
 - The IDP must reflect the status of registration of ECD centres within its area and give a clear indication of those ECD centres that meet the norms and standards set by the Department of Social Development.
 - The municipality must develop ad implement programmes that deal with psychosocial services and reflect this in the IDP.
 - The municipal IDP must indicate whether the municipality has a Disaster Risk Profile.
 - The municipality must develop Disaster Risk Reduction Programmes and initiatives and reflect their existence in the IDP.

- The municipality must urgently develop a Fire Hydrant Maintenance Plan and reflect its existence in the IDP.
- The municipality must ensure that its electrification plan makes provision for reticulation or bulk infrastructure. This must be reflected in the IDP.
- The municipality must develop a major electricity disruption contingency plan.
- The municipality must develop a water services infrastructure maintenance plan.
- The municipal IDP must indicate the status of the sewer treatment plants and related bulk infrastructure.

MEC Assessment Comments on Ndlambe IDP 24/25

KPA 3: FINANCIAL PLANNING AND BUDGET

OVERALL RATING: HIGH

- The municipality must have a Repairs and Maintenance Plan in place, and it must be budgeted for as per Circular 51 Municipal Finance Management Act (MFMA), No. 56 of 2003 Circular 51.
- The municipality must ensure 100% expenditure of their capital budget
- The municipality must ensure 100% expenditure of their grants.
- The municipality must publish the property valuation roll on its website and reflect this in the IDP.

MEC Assessment Comments on Ndlambe IDP 24/25

KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)

OVERALL RATING: MEDIUM

- The municipal IDP must indicate whether a valid local economic development strategy, adopted by council and still within its valid 5-year implementation period exists.
- The municipal IDP must reflect its sector analysis in terms of General Value Addition (GVA) and employment.
- The municipality must ensure its economic analysis captures income inequality in the municipal economy.
- The municipal IDP must reflect the dedicated LED budget to implement prioritised LED programmes and initiatives.
- The municipality must reflect mechanisms in place to promote business retention, expansion of existing businesses and plans to attract further investment.
- The municipal IDP must clearly indicate any spatial consideration to support the implementation of LED programmes (nodal development, zoning and spatial mapping).
- The municipal IDP must reflect evidence of functional stakeholder and community involvement in LED activities (e.g., LED forum and business chambers).

MEC Assessment Comments on Ndlambe IDP 24/25

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OVERALL RATING: MEDIUM

- The municipality must reflect an adopted IDP Process Plan that has been adopted by end August as legislated .
- The municipality must develop ward based plans for all wards and indicate how these ward-based plans have informed the IDP.
- The municipality must develop a clear system for channelling petitions and reflect this in the IDP.
- The municipality must institutionalise the District Development Model to ensure alignment of the IDPs and the emerging District One Plans and reflect this in the IDP.

- The municipality must have a Legal Service Officer/ Unit.
- The municipality must have in place a Legal Management System (litigation register) and reflect its existence in the IDP.
- The municipal IDP must reflect audit findings on predetermined objectives and compliance issues.
- The municipal IDP must reflect the adopted delegation framework and register.
- The municipality must develop and implement LGBTQ+ programmes. This must be reflected in the IDP.

MEC Assessment Comments on Ndlambe IDP 24/25

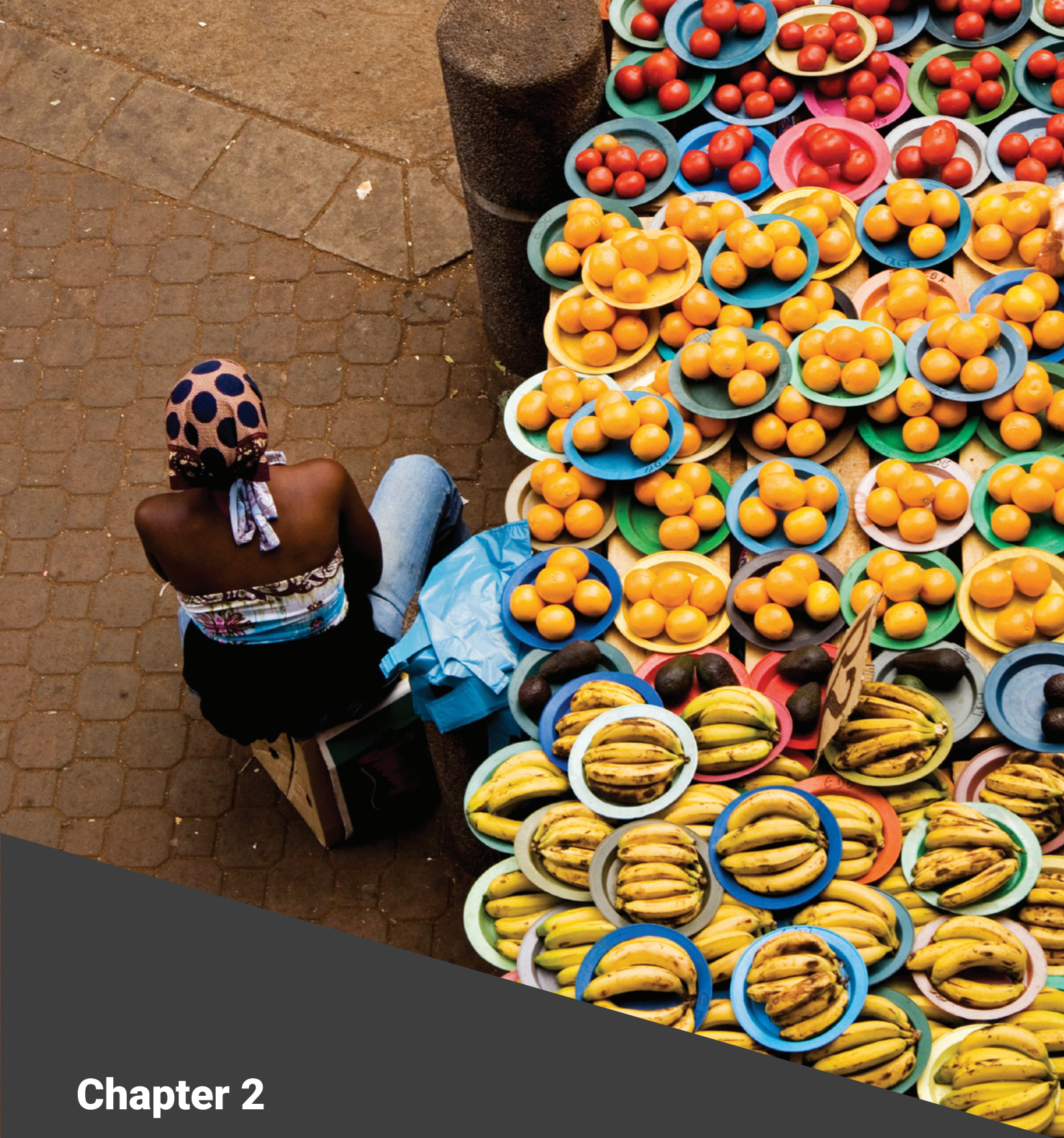
KPA 6: INSTITUTIONAL ARRANGEMENTS

OVERALL RATING: MEDIUM

- The municipality must reflect on the performance according to the assigned Powers and Functions
- The municipality must indicate critical and scarce skills that remains a challenge to the municipality.
- The municipal IDP must reflect the critical and scarce skills that are a challenge to the municipality.
- The municipality must develop a Workplace Skills Plan (WSP) and reflect its existence in the IDP.
- The municipal IDP must provide precise information on the implementation of its Performance Management System (PMS). The PMS must also be cascaded to lower levels.
- The municipal IDP must clearly indicate whether an ICT policy framework is in place.
- The municipality must reflect its Disaster Recovery Plan as well as its implementation in the ICT Policy.
- The municipal IDP must reflect the action plans to address the challenges of Information and Communication Technology.

MEC Comments 24/25 filling of gaps

Many of the gaps identified in the MEC’s assessment of the Ndlambe 2024/25 IDP, across KPA 1 to KPA 5, have been addressed in the reviewed 2025/26 IDP. Items marked with an  indicate areas where Ndlambe Municipality was previously non-compliant. Items marked with a  reflect issues that have since been resolved in the 2025/26 IDP. Click on link to view the MEC Assessment Progress: <https://cloud.ndlambe.gov.za/index.php/s/nzreAJaPmy7Fprk>



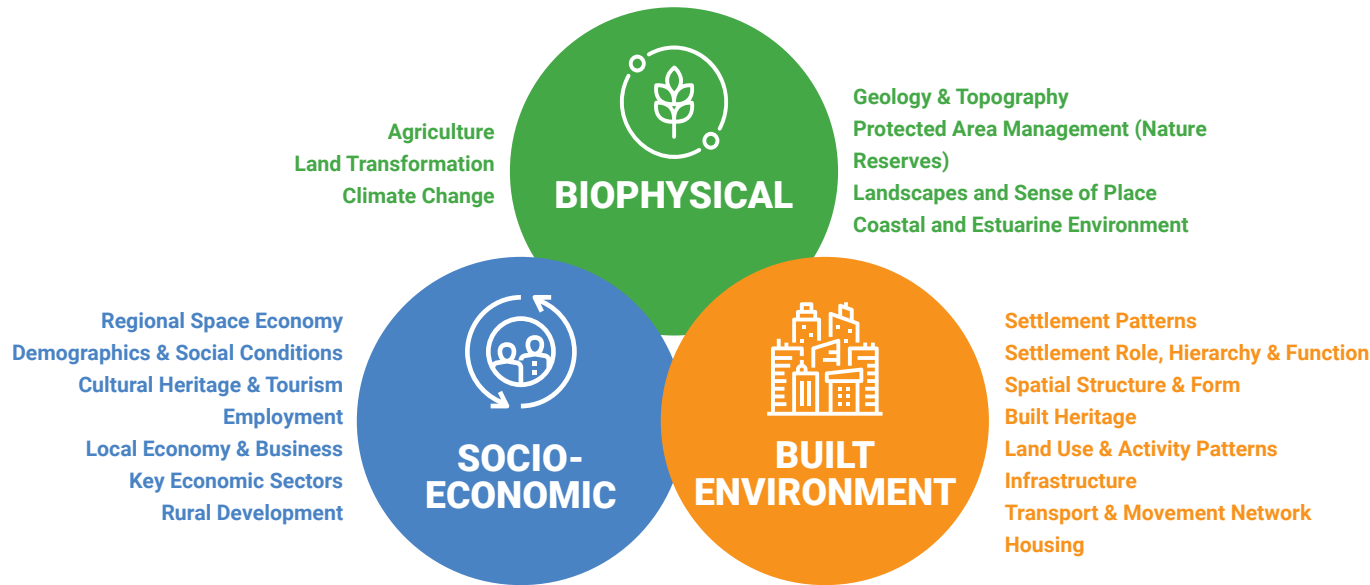
Chapter 2

SITUATIONAL ANALYSIS

The purpose of conducting a situational analysis of the municipality is to determine:

- The existing level of development in the municipality;
- The most critical needs of the people living in this municipal area;
- The problems the municipality is facing as well as
- The development potential of the municipal area.

From the above, priority issues confirmed through consultation and political ratification, are extracted and become the focus for planning. The following chapter gives a detailed analysis of the status quo of the Ndlambe Local Municipality, by considering three main sectors, namely built environment, socio-economic and biophysical.



Statistical Overview

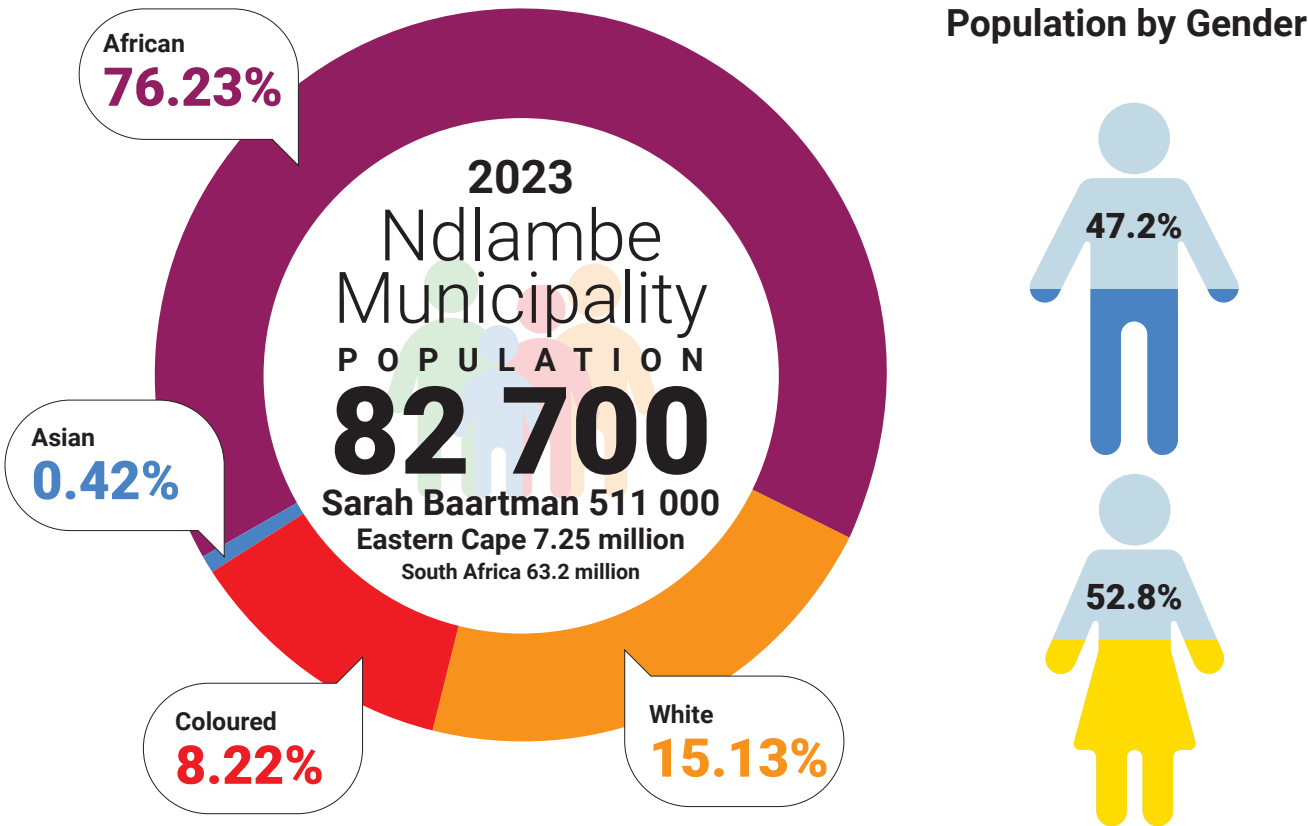
The first section of the Statistical Overview Report will aim to disentangle the changes in the Ndlambe Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Ndlambe Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

The third component will provide insights into the economic environment of Ndlambe Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will include analysis on the employment and subsequent income dynamics of Ndlambe Local Municipality.

Demographics

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.



Population Growth 2013-2023

The Ndlambe Local Municipality housed 0.1% of South Africa's total population in 2023. The current growth rate

2.33% per year

This is double the growth rate of South Africa as a whole (1.43%) and Sarah Baartman District (1.32%). The Ndlambe Local Municipality accounts for 16.2% of the total population in the Sarah Baartman District.

Population Projection

Based on present age-gender structure, fertility, mortality and migration rates, Ndlambe's population is projected to grow at an average of 1.9% from 82 700 in 2023 to

90 800 in 2028

POPULATION PROJECTION 2023-2028



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Population by Population Group, Gender and Age

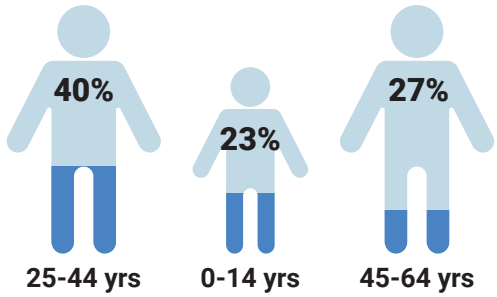
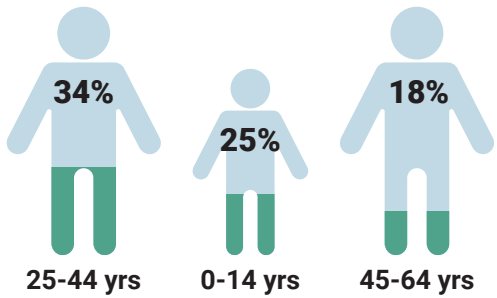
Age	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	3,020	3,060	153	201	287	368
05-09	2,620	2,820	147	232	316	319
10-14	2,930	3,030	239	181	342	330
15-19	2,640	2,730	198	163	303	276
20-24	2,000	2,080	221	216	250	236
25-29	2,300	2,210	278	194	305	189
30-34	3,110	3,250	332	293	274	259
35-39	3,430	3,760	392	357	283	295
40-44	2,710	2,450	305	408	241	265
45-49	1,860	1,700	358	270	187	194
50-54	1,750	1,000	425	386	167	174
55-59	1,460	766	491	388	168	162
60-64	1,250	563	518	386	139	106
65-69	806	432	680	457	107	67
70-74	479	212	773	461	66	37
75+	475	101	1,590	806	53	34
Total	32,800	30,200	7,100	5,400	3,490	3,310

When comparing the 2013 population with 2023 for the Ndlambe Local Municipality, some interesting differences are visible:

- There were a significantly larger share of young working age people, aged 20 to 34 (28.8%) in 2013 compared to 2023 (21.9%).
- Fertility in 2013 was slightly higher compared to that of 2023.
- The share of children between the ages of 0 to 14 years is slightly smaller in 2013 (24.1%) compared to 2023 (25.0%).
- Life expectancy is increasing.

Comparing the population of the Ndlambe Local Municipality with the national age structure, the most significant differences are:

- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Ndlambe is slightly lower compared to South Africa as a whole.
- The share of children between the ages of 0 to 14 years is significantly smaller (25.0%) in Ndlambe compared to South Africa (27.5%). Demand for expenditure on schooling as percentage of total budget within Ndlambe Local Municipality will therefore be lower than that of South Africa.



Number of households by population group

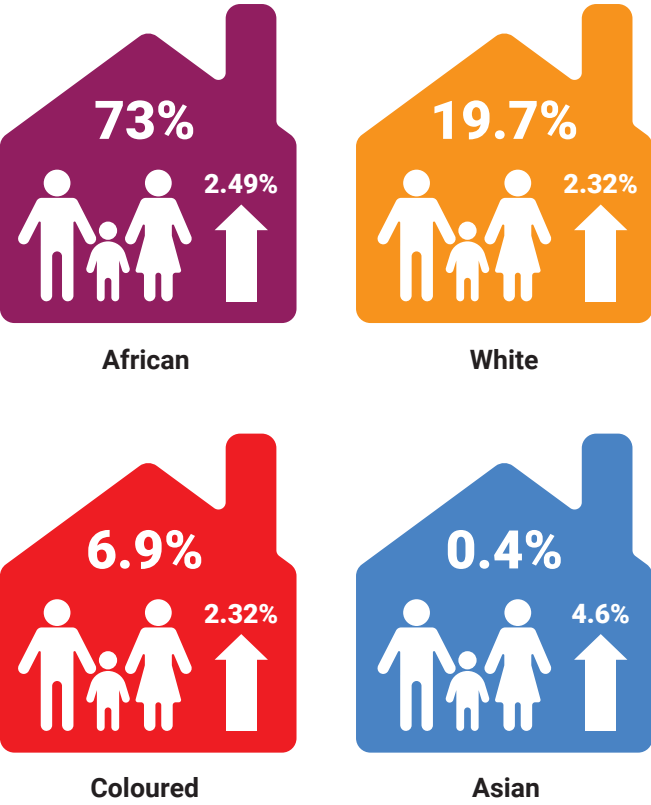
What is a household?

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own.

An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

In 2023, the Ndlambe Local Municipality comprised of **25 200 households**

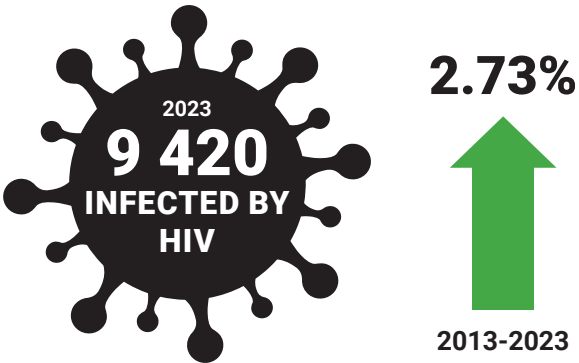
This equates to an average annual growth rate of 2.33% in the number of households from 2013 to 2023. The growth in the number of African headed households increased by 4 000 in the same period. Although the Asian population group is not the biggest in size, it is however the fastest growing population group.



Effect of HIV+ and AIDS on population

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 and adult treatment
- The percentage by which the virus decreases total fertility
- ARV treatment can also prolong the lifespan of people that are HIV+



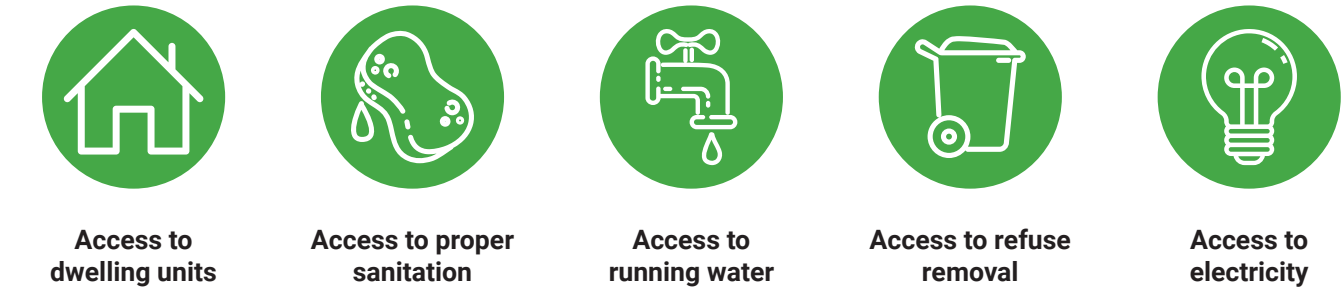
As at 2023, 9420 in Ndlambe are HIV positive. HIV Infections have been increasing at a rate of 2.73%. This represents 11.40% of Ndlambe's total population of which 102 people are living with AIDS, a decrease from 2013 to 2023 with an average annual rate of -6.53% (or -99 people).

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Household infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of five indicators:

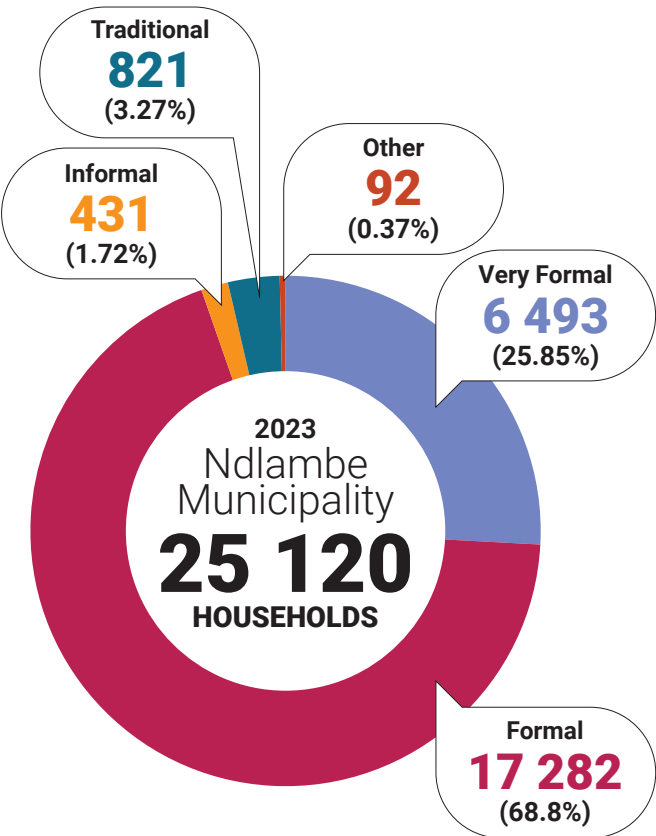


A household is considered “serviced” if it has access to all five of these basic services. If not, the household is considered to be part of the backlog.

Households by dwelling type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** – structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .
- **Formal dwellings** – structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** – shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** – structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** – tents, ships, caravans, etc.

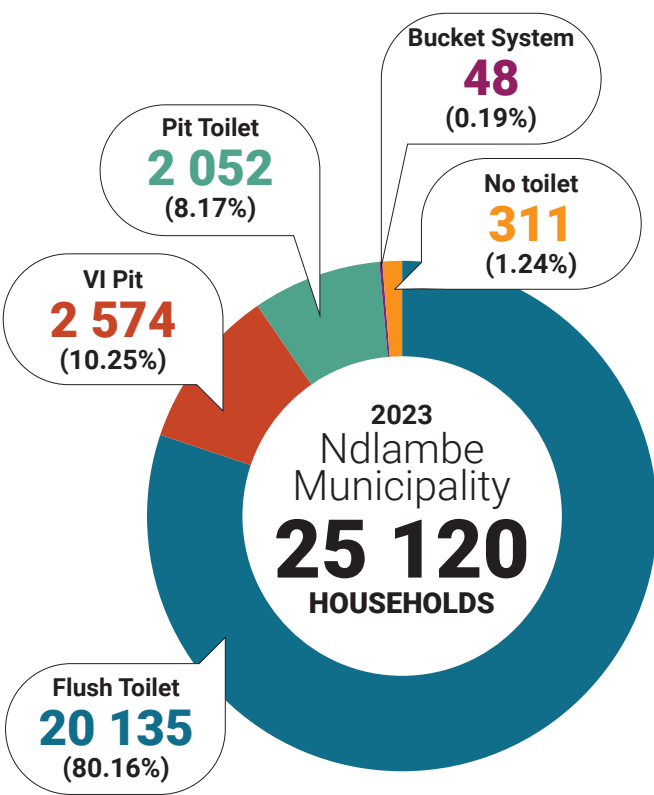


When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, we noticed that in 2013 the number of households not living in a formal dwelling were 3 690 within Ndlambe Local Municipality and had decreased annually at -9.62% to 1 340 in 2023.

Households by type of sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** – No access to any of the toilet systems explained below.
- **Bucket system** – A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** – A top structure over a pit.
- **Ventilation improved pit** – A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** – Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.



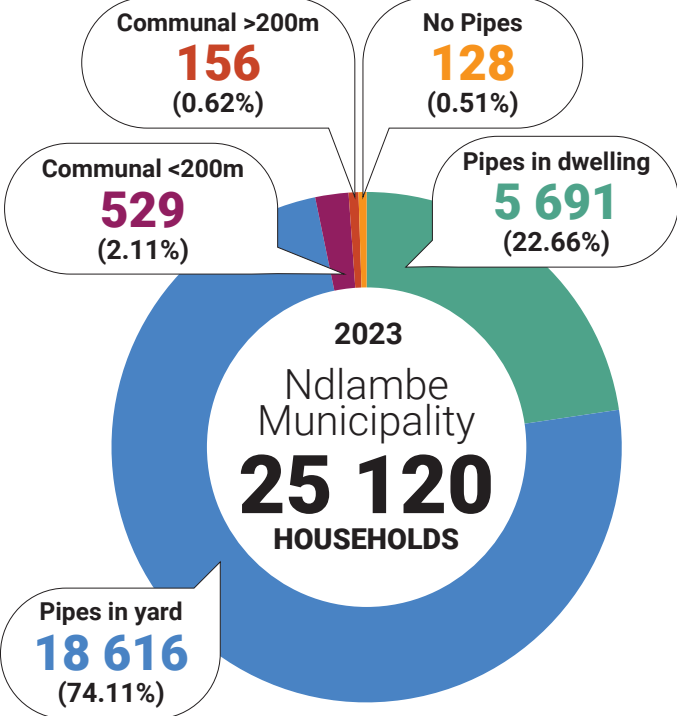
When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2013 the number of Households without any hygienic toilets in Ndlambe Local Municipality was 3 680, this decreased annually at a rate of -4.14% to 2 410 in 2023.

Households by access to water

A household is categorised according to its main access to water, as follows:

- Regional/local water scheme
- Borehole and spring
- Water tank
- Dam/pool/stagnant water
- River/stream and other main access to water methods
- No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

When looking at the water backlog (number of households below RDP-level) over time, the number of households below the RDP-level in 2013 were 1 820 within Ndlambe Local Municipality, this decreased annually at -16.97% per annum to 284 in 2023.



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

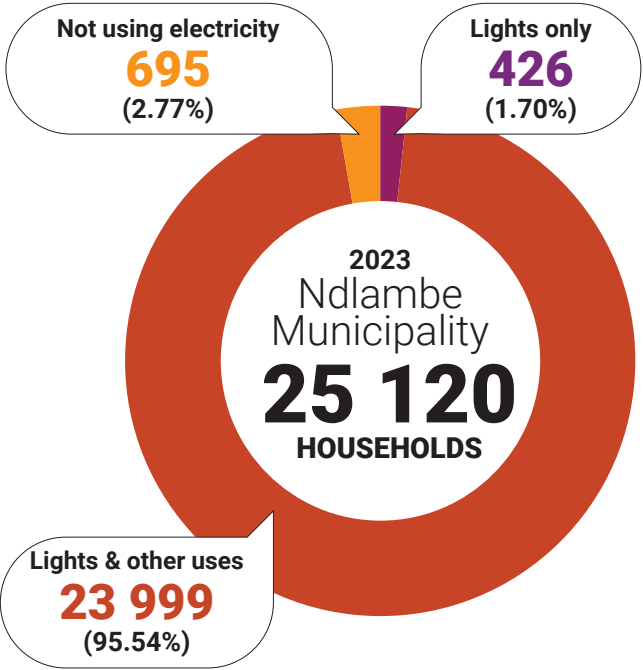
Households by type of electricity

Households are distributed into 3 electricity usage categories:

- Households using electricity for cooking
- Households using electricity for heating
- Households using electricity for lighting

Household using solar power are included as part of households with an electrical connection. The graph categorises households in a region according to their access to electricity (electrical connection).

When looking at the number of households with no electrical connection over time, the households without an electrical connection in Ndlambe Local Municipality in 2013 was 1 340, this decreased annually at -6.35% per annum to 695 in 2023.

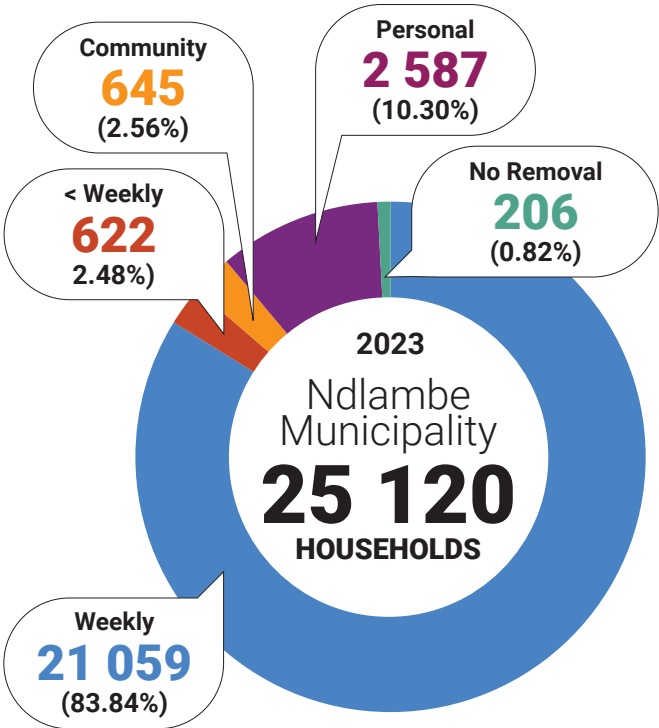


Households by refuse disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as "formal refuse removal". Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

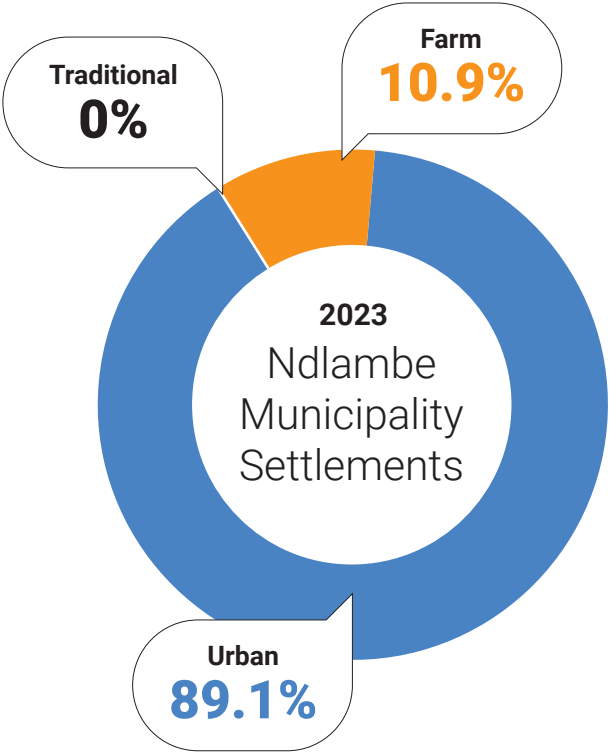
When looking at the number of households with no formal refuse removal, the households with no formal refuse removal in Ndlambe Local Municipality in 2013 was 3 310, this increased annually at 0.39% per annum to 3 440 in 2023.



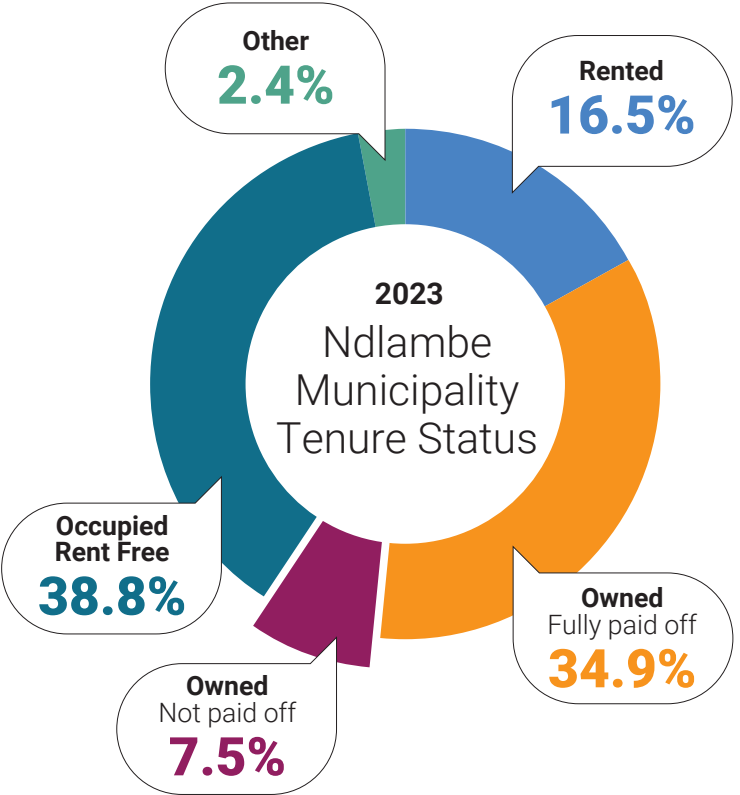
The total number of households within Ndlambe Local Municipality increased at an average annual rate of 2.33% from 2013 to 2023, due to high in-migration into a region, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Settlement Type



Tenure Status



Housing Backlog

No. of households per category currently residing in...

Income Category	Informal settlement	Backyard shacks	Renting	Other
Household Income < R3 500	2500	2000	500	-
Household Income < R3 500 to R7 500	500	750	1000	-
Household Income < R7 500 to R12 500	10	0	1000	-
Household Income > R12 500	0	0	200	-
TOTAL	3010	2750	2700	10026

Source: Ndlambe. HSP 2011-2016

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

Area	No. Beneficiaries	Area	No. Beneficiaries
Alexandria	1295	Kenton-on-Sea	626
Bathurst	1035	Klipfontein	71
Boesmansriviermond	860	Port Alfred	3216
TOTAL			7103

Source: Ndlambe Housing Waiting List

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

The following housing projects are planned for special needs:

Special needs housing	Planned	Number of units planned			
		Current	Short term 1-3 years	Medium terms 5 years	Long term 5+ years
HIV/ Orphans	✗	0	0	0	0
Indigent/ Aged	✓	8000	1000	7000	0
Farm Workers	✗	0	0	0	0
Other, please specify	✓	0	0	0	0
TOTAL		8000	1000	7000	0

Destitute Housing Cases

Area Name	Number of Units	Services	UISP Funding for Services	Status
Nemato	105	Yes		Application submitted to ECDHS
Alex Wintzel Park	45	Yes		Application submitted to ECDHS
Klipfontein	50	Yes		Application submitted to ECDHS
Alex Mandela Park	22	Yes		Application submitted to ECDHS
Cricket Field	130		Yes	Application submitted to ECDHS
Marselle Erf 96	82		Yes	Application submitted to ECDHS
Marselle New Rest Extension	43		Yes	Application submitted to ECDHS
Total	477			

Human Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

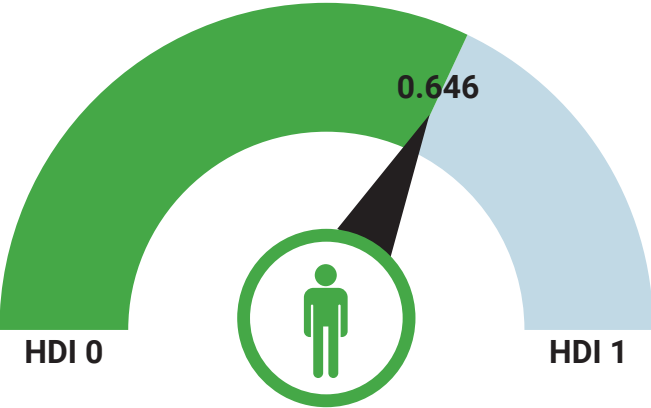
Another indicator that is widely used is the number (or percentage) of people living in poverty. **Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water.** More than that, other “intangibles” are also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

Human development index (HDI)

What is HDI?

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions.

- HDI is the combination of three basic dimensions of human development:
- **A long and healthy life** – typically measured using life expectancy at birth
 - **Knowledge** – normally based on adult literacy and / or the combination of enrollment in primary, secondary and tertiary schools
 - **A decent standard of living** – gauged according to the GDP per capita



On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

In 2023, Ndlambe Local Municipality had an HDI of 0.646 compared to the Sarah Baartman with a HDI of 0.65, 0.615 of Eastern Cape and 0.662 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2023 when compared to Ndlambe Local Municipality which translates to worse human development for Ndlambe Local Municipality compared to South Africa. South Africa’s HDI increased at an average annual growth rate of 0.61% and this increase is lower than that of Ndlambe Local Municipality (0.74%).

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Gini coefficient

What is Gini coefficient?

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.

In 2023, the Gini coefficient in Ndlambe Local Municipality was at 0.625, which reflects a marginal decrease in the number over the ten-year period from 2013 to 2023.

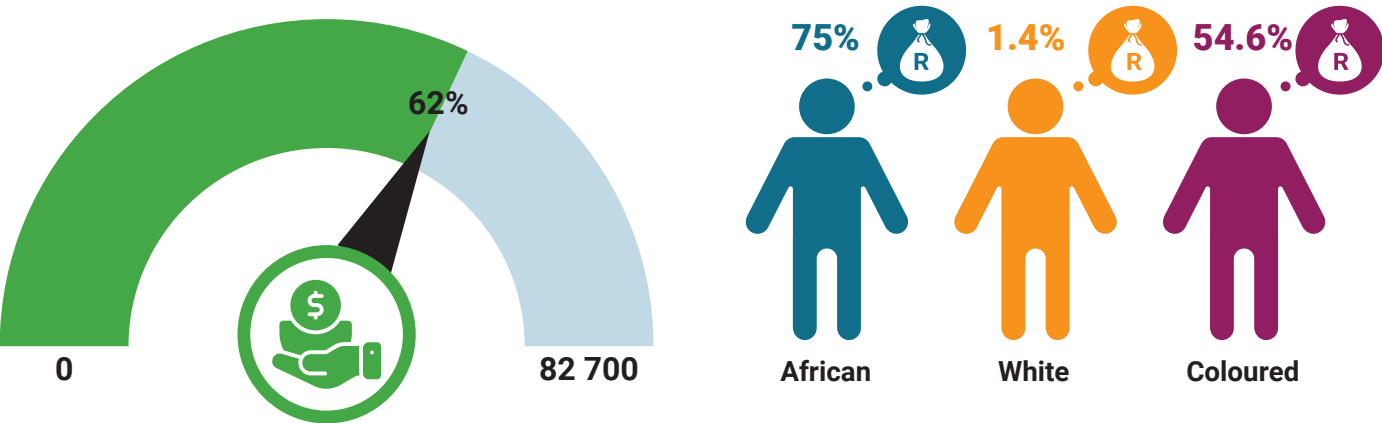
When segmenting the Ndlambe Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.53%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.27%.

Poverty

How is poverty measured?

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

In 2023, there were **51 200 people living in poverty**, using the upper poverty line definition, across Ndlambe Local Municipality – this is **44.08% higher than the 35 600 in 2013**. The percentage of people living in poverty has increased from 54.16% in 2013 to 62% in 2023, which indicates a increase of 7.83 percentage points.



In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 75.0% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, increased by 8.96 percentage points from 0.87% in 2013 to 1.42% in 2023. In 2023, 54.60% of the Coloured population group lived in poverty, as compared to the 45.63% in 2013.

What is the Poverty Gap rate?

The Poverty Gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Ndlambe Local Municipality amounted to 31.6% in 2023 – the rate needed to bring all poor households up to the poverty line and out of poverty. The poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Ndlambe Local Municipality.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

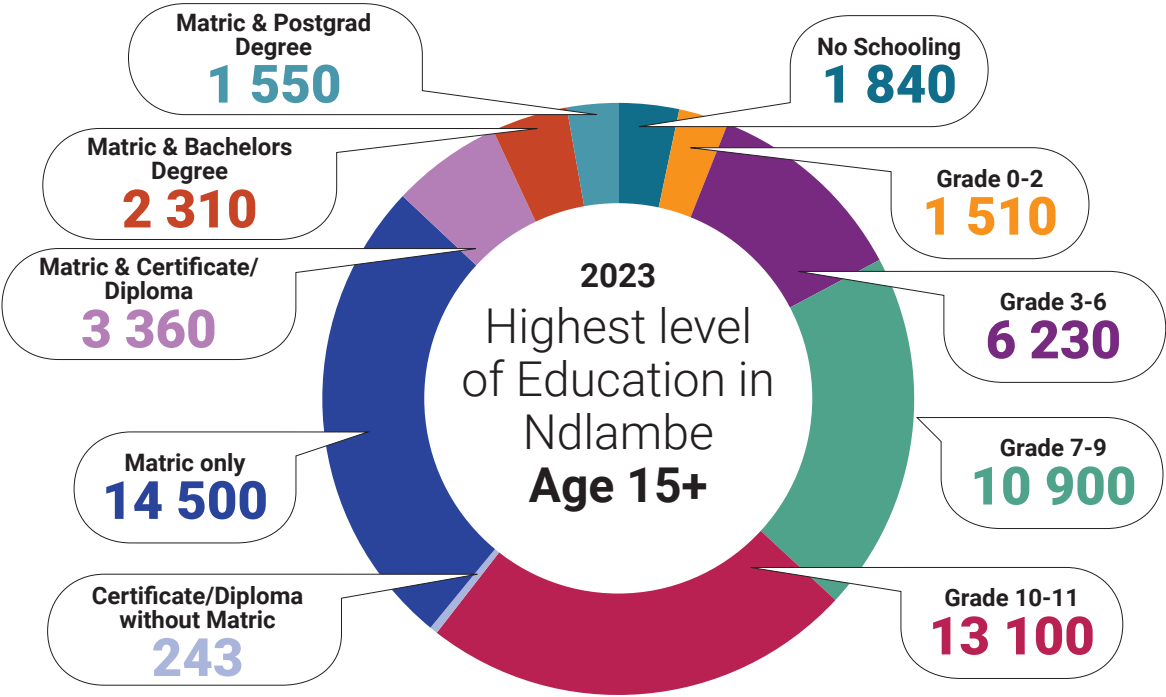
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the **15 years and older** age category. (According to the United Nations definition of education, one is an adult when 15 years or older. S&P Global uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Within Ndlambe Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -5.83%, while the number of people within the ‘matric only’ category, increased from 9 590 to 14 500. The number of people with ‘matric and a certificate/diploma’ increased with an average annual rate of 4.39%, with the number of people with a ‘matric and a Bachelor’s’ degree increasing with an average annual rate of 3.54%. Overall improvement in the level of education is visible with an increase in the number of people with ‘matric’ or higher education.

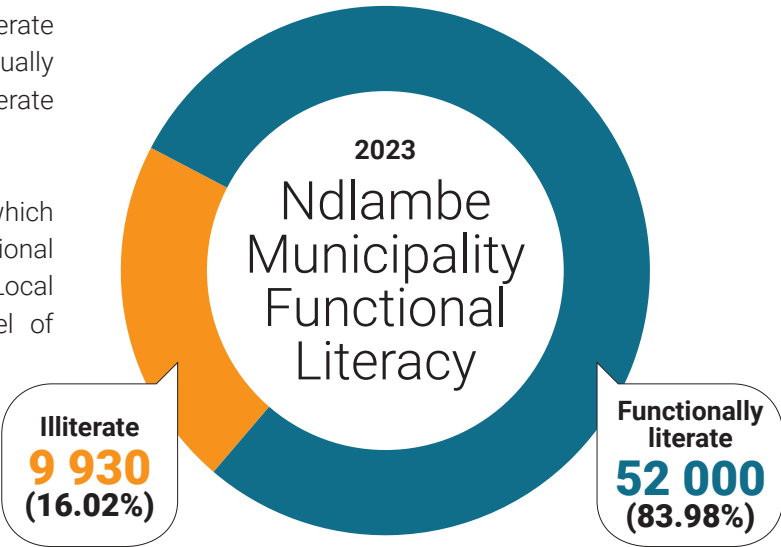


What is functional literacy?

Functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7). It describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life – including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

In Ndlambe Local Municipality, the number of illiterate individuals decreased on average by -2.40% annually from 2013 to 2023, with the number of functional literate people increasing at 3.41% annually.

When comparing to the national total as whole, which has a functional literacy rate of 90.08%, the functional literacy rate is higher than that of the Ndlambe Local Municipality, taking into account the higher level of urbanisation in districts with larger cities.



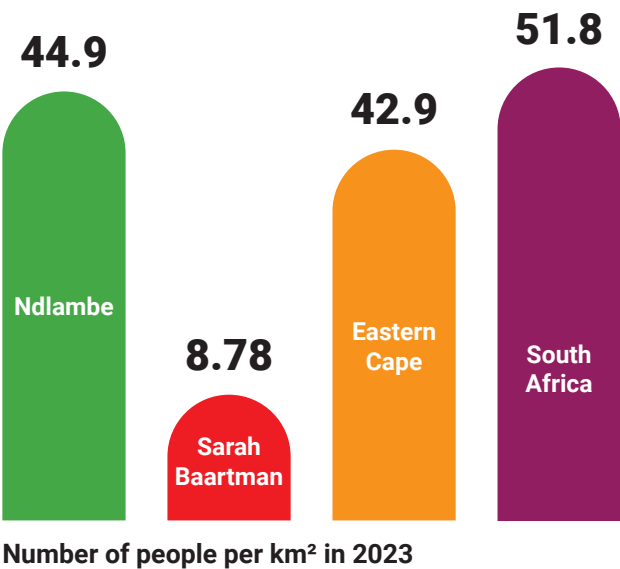
Population density

What is population density?

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

In 2023, Ndlambe Local Municipality had a population density of 44.9 per square kilometre and it ranked highest in the Sarah Baartman District Municipality. In terms of growth, Ndlambe Local Municipality had an **average annual growth in its population density of 2.33% per square kilometre per annum.**

Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.



Community Services

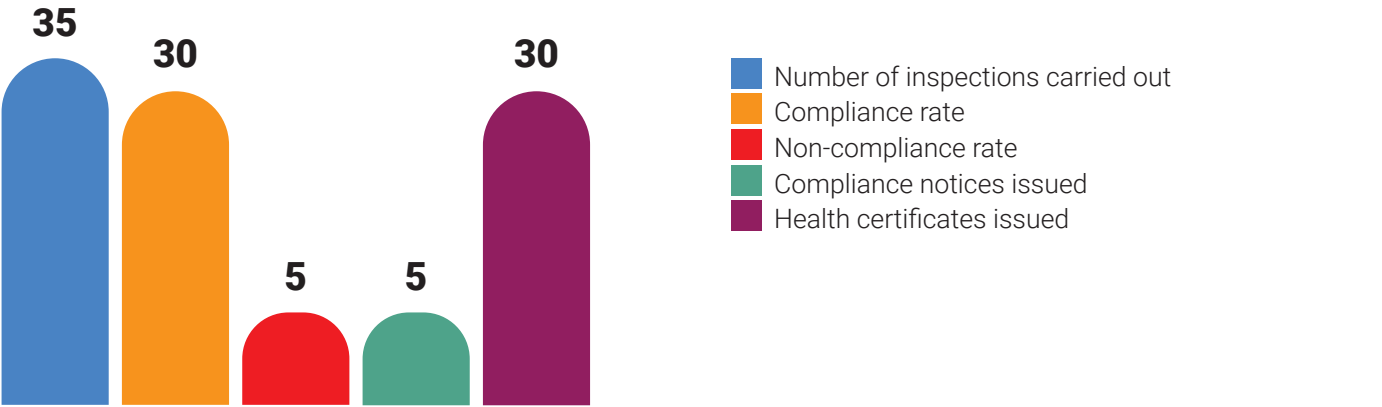
The Ndlambe municipal area offers a variety of community facilities aimed at improving the quality of life for its residents. These include schools, healthcare centers, sports complexes, libraries, community halls, and recreational parks. Through these facilities, Ndlambe strives to foster a well-connected and thriving community, enhancing both education and public health.

Education Services

Facilities	Ward 1: Kwanokubela, Cannon Rocks, Boknes	Ward 2: Alexandria	Ward 3: Marselle, Klipfontein, Bushmans	Ward 4: Kenton On Sea, Ekuphumleni, Kasouga	Ward 5: Bathurst, Nolutkanyo	Ward 6: Kleinmonde, Seafeld, Kap River, Great Fish, Thornhill	Ward 7: Nemato	Ward 8: Nkwenkwezi	Ward 9: Station Hill	Ward 10: Port Alfred	Ndlambe Overall
Pre-primary	1									1	2
Primary	1	1	1	1	3	1	1			2	11
Secondary	1				1		1				3
Combined Primary & Secondary		3	1	1	1		1		1	2	10
Farm Schools – Primary		2			1						3
Technical Schools							1				1
Universities										1	1

Note: An oversight visit by the MEC of Social Development during Feb to March 2024 revealed an urgent intervention, with regards to the state of ablution facilities at Ndlambe Senior Secondary School.

EARLY CHILDHOOD DEVELOPMENT CENTRES



Inspection of ECD Centres in Ndlambe: 2022/2023

Public Services

Facilities	Ward 1: Kwanokubela, Cannon Rocks, Boknes	Ward 2: Alexandria	Ward 3: Marselle, Klipfontein, Bushmans	Ward 4: Kenton On Sea, Ekuphumleni, Kasouga	Ward 5: Bathurst, Nolutkanyo	Ward 6: Kleinmonde, Seafeld, Kap River, Great Fish, Thornhill	Ward 7: Nemato	Ward 8: Nkwenkwezi	Ward 9: Station Hill	Ward 10: Port Alfred	Ndlambe Overall
Town- and Community Halls	3	1	3	1	1	1	1	-	1	1	13
Libraries	1	1	1	2	2	-	1	-	-	1	9
Multi-code Sports complexes	-	-	-	-	-	1	-	-	-	-	1
Sports Fields	1	1	2	1	1	1	1	1	-	-	9
Caravan Parks	-	-	1	-	-	1	-	-	-	2	4

Social Services

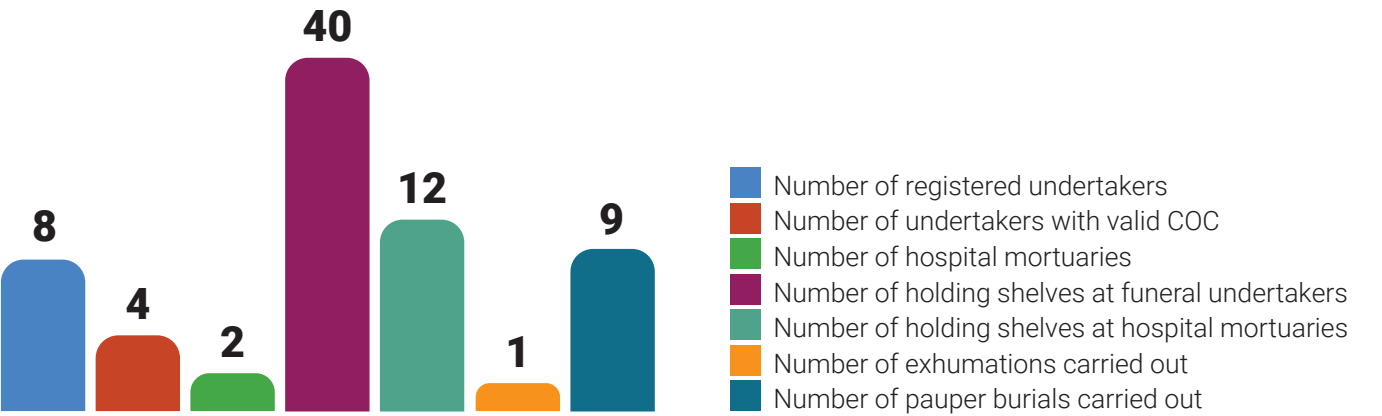
CEMETERIES

The cemeteries are reaching capacity and the municipality is currently under pressure due to unavailability of land. There is a need to identify new cemeteries which require environmental impact assessments for cemetery space and the necessary EIA and legislative requirements to follow. The municipality does not have its own crematorium facility and as such individuals utilise the services of funeral parlours.

Town	Details	Quantity
Alexandria	- The municipality is in the process of identifying land for new cemeteries in order to follow the EIA process - Used and maintained by several churches - Almost reached full capacity and all open, unauthorized/non-demarcated areas within the cemetery are being utilised since the Alexandria cemetery EIA is still in process. 1 x Kwanonqubela (Ward 1) – 90% full 2 x Wenzel Park (Ward 2) – one is full, second one 80% full 1 x Town (Ward 2) – full	4
Boknesstrand	- More than 50 years old, not well-maintained – some areas are used as a dump site - Lime-stone layer is making it difficult to dig graves – machinery required to loosen ground - Almost full – permission was granted by DEDEAT to dig graves in unauthorized/non-demarcated areas for extensions, subject to certain conditions	1
Cannon Rocks	None	0
Bushman’s River Marselle	1 x Bushman’s – good condition 92% full 1 x Marselle – in a fair condition 70% full	2
Kenton On Sea	- Better managed - Lime-stone layer is making it difficult to dig graves – machinery required to loosen ground 3 x cemeteries – 1 x 100% full capacity, 1 x 98% full, 1 x 95% full - The municipality is in the process of identifying land for new cemeteries in order to follow the EIA process	3
Bathurst	- Almost reached full capacity – urgent attention required 2 x cemeteries – 1 x 100% full capacity, 1 x 90% full - The municipality is in the process of identifying land for new cemeteries in order to follow the EIA process	2
Port Alfred	- The municipality is in the process of identifying land for new cemeteries in order to follow the EIA process 2 cemeteries in East Bank and West bank has reached full capacity – plots have been reserved for extensions - One cemetery in town belongs to the Methodist church which is privately owned - Ward 7,8 and 9 we have 4 cemeteries – 3 x 100% full capacity, 1 x 90% full	6
Seafield	None	0

DISPOSAL OF THE DEAD

All funeral parlours or undertakers are inspected to ascertain that the premises are in compliance with the applicable legislation, which is Regulation 363 relating to the management of human remains including any other regulations relating to applicable health standards. All funeral parlours or undertakers are inspected to ascertain that the premises are in compliance with the applicable legislation, which is Regulation 363 relating to the management of human remains including any other regulations relating to applicable health standards.



Disposal of the dead in Ndlambe: 2022/2023

Welfare Services

WELFARE DEPENDENCY

Categories of social support	AVERAGE PENSIONS & GRANTS PER MONTH			
	2017	2019	2020	2021
Old Age Pensions (from age 60 yrs)				
Disability Grants				
Foster Care				
Care Dependency, Grants in Aid & Other				
Child Support Grants (from birth to age 17 yrs)				
War Veterans Grant				
TOTAL BENEFICIARIES / NUMBER OF GRANTS	32,720	33,265	33,799	33,541

Categories of social support	2017	2019	2020	2021
Percentage of population (2016 CS & EST)	40%	40%	40%	39%
Average monetary value per month	R24,956,420	R26,853,580	R28,599,400	R29,579,660
Average monetary value per annum	R300 million	R322 million	R343 million	R355 million
Covid-19 Relief Fund	Number of Beneficiaries paid in January 2021 = 2,856		Average of R1 million per month	

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

SOURCE: SASSA, Eastern Cape

Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

Composite crime index

The composite crime index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes, based on (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

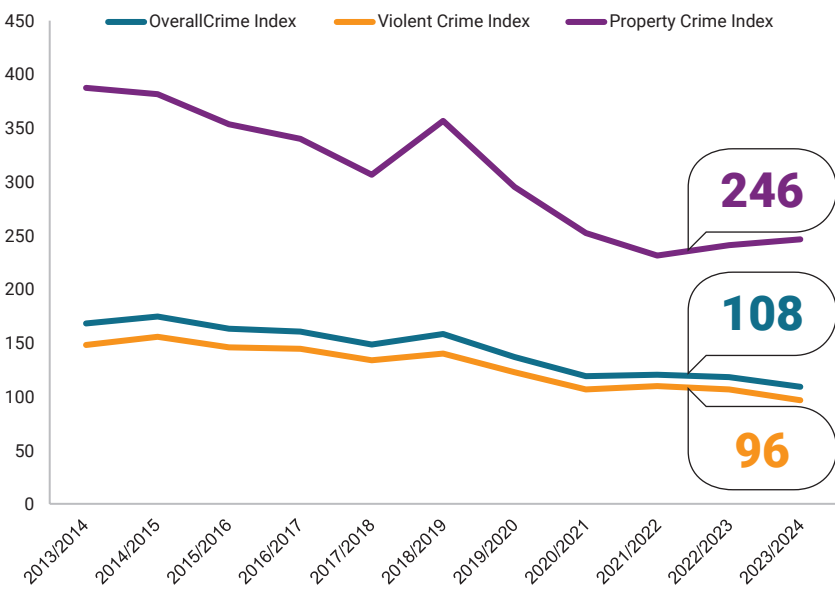
What is overall crime index?

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

For the period 2013/2014 to 2023/2024 overall crime has decrease at an average annual rate of 4.33% within the Ndlambe Local Municipality. Violent crime decreased by 4.29% since 2013/2014, while property crimes decreased by 4.46% between the 2013/2014 and 2023/2024 financial years.

Ndlambe Local Municipality has the second lowest overall crime index of 108, compared to other municipalities in the Sarah Baartman District.

From the graph it is evident that property crime is a major problem relative to violent crimes.



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Tourism

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.

Trips by purpose of trips

What is a trip?

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 and this definition is narrowed 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 household or “party trips”.

Overnight trips are grouped into these categories:



Leisure/
Holiday



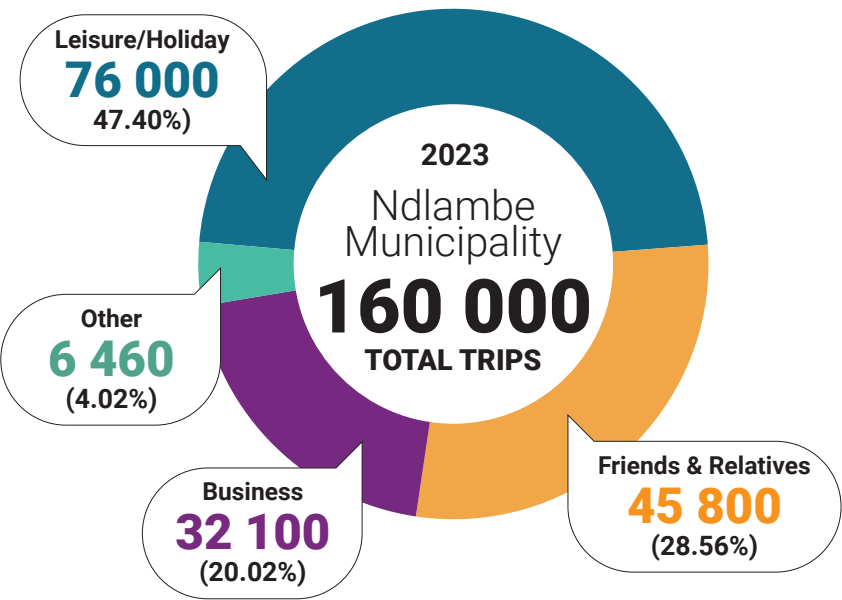
Business



Visits to friends
and relatives



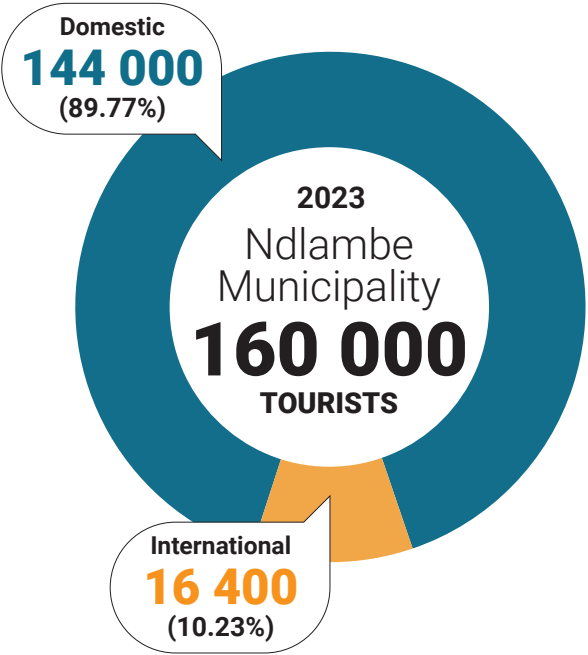
Other like Medical
or Religious



In Ndlambe Local Municipality, the Business, relative to the other tourism, recorded the highest average annual growth rate from 2013 (11 600) to 2023 (32 100) at 10.70%.

Origin of tourists

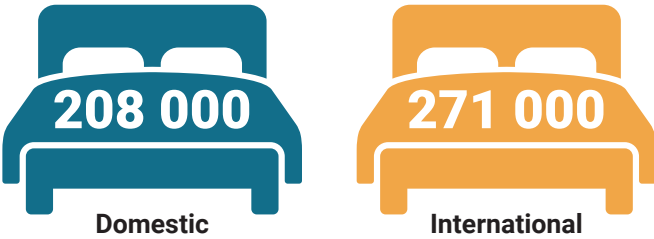
The origin of tourists are either domestic or international. The number of trips by tourists visiting Ndlambe Local Municipality from other regions in South Africa has increased at an very high average annual rate of 5.31% from 2013 to 2023. The tourists visiting from other countries decreased at an average annual growth rate of -0.85% in the same time period.



What is a bed night?

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

From 2013 to 2023, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -3.69%, while in the same period the international tourists had an average annual increase of 4.24%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -0.06% to 479 000.



Tourism spending

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

What is tourism spending?

In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

Ndlambe Local Municipality had a total tourism spending of R 2.45 billion in 2023 with an average annual growth rate of 10.9% since 2013 (R 872 million). South Africa as a whole had an average annual growth rate of 6.6% and increased from R 253 billion in 2013 to R 480 billion in 2023.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

In 2023, Ndlambe Local Municipality had a **tourism spend per capita of R 29 600** with an average annual growth rate of 8.35%, ranking second amongst all the regions within Sarah Baartman.

○ **What is tourism spend as a share of GDP?**

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. It, however, does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

In Ndlambe Local Municipality the **tourism spend as a percentage of GDP in 2023 was 22.89%**, compared to 17.09% in Sarah Baartman District Municipality, 9.68% in Eastern Cape Province, and looking at South Africa as a whole, the total tourism spend had a total percentage share of GDP of 6.84%.

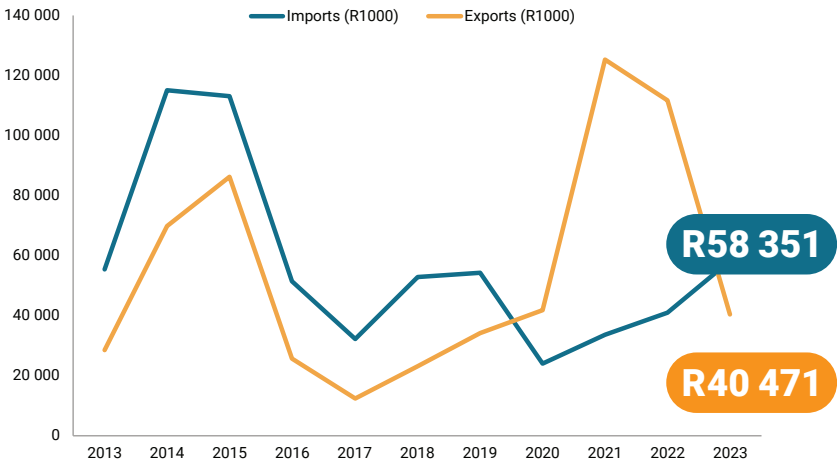
International trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative importance of international trade

In 2023, the merchandise export from Ndlambe Local Municipality amounts to R40.5 million, constituting 0.38% of total Ndlambe Local Municipality's GDP, where merchandise imports amounts to R58.4 million. Ndlambe Local Municipality had a negative trade balance of R17.9 million.

Analysing the trade movements over time, total trade increased from 2013 to 2023 at an average annual growth rate of 1.65%. Merchandise exports increased at an average annual rate of 3.60%, while merchandise imports increased at an average annual growth rate of 0.51%.



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Economy

The economic status of Ndlambe Local Municipality is contextualised by comparing it to neighbouring locals, Sarah Baartman District Municipality, the Eastern Cape Province and South African. Ndlambe does not operate in isolation from these larger regions, and it is increasingly important to have accurate economic data for effective planning. Such information is essential for enabling the municipality to develop and implement policies that promote both social development and economic growth for its people and industries.

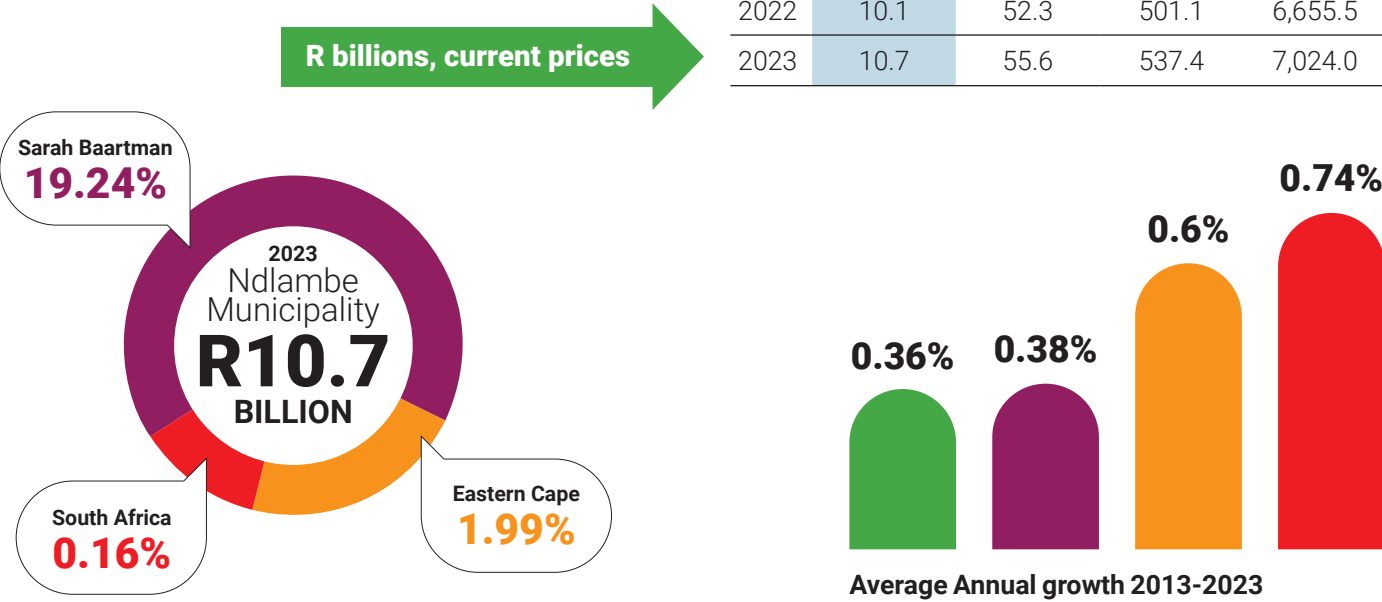
Gross domestic product by region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

○ **What is GDP-R?**

Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

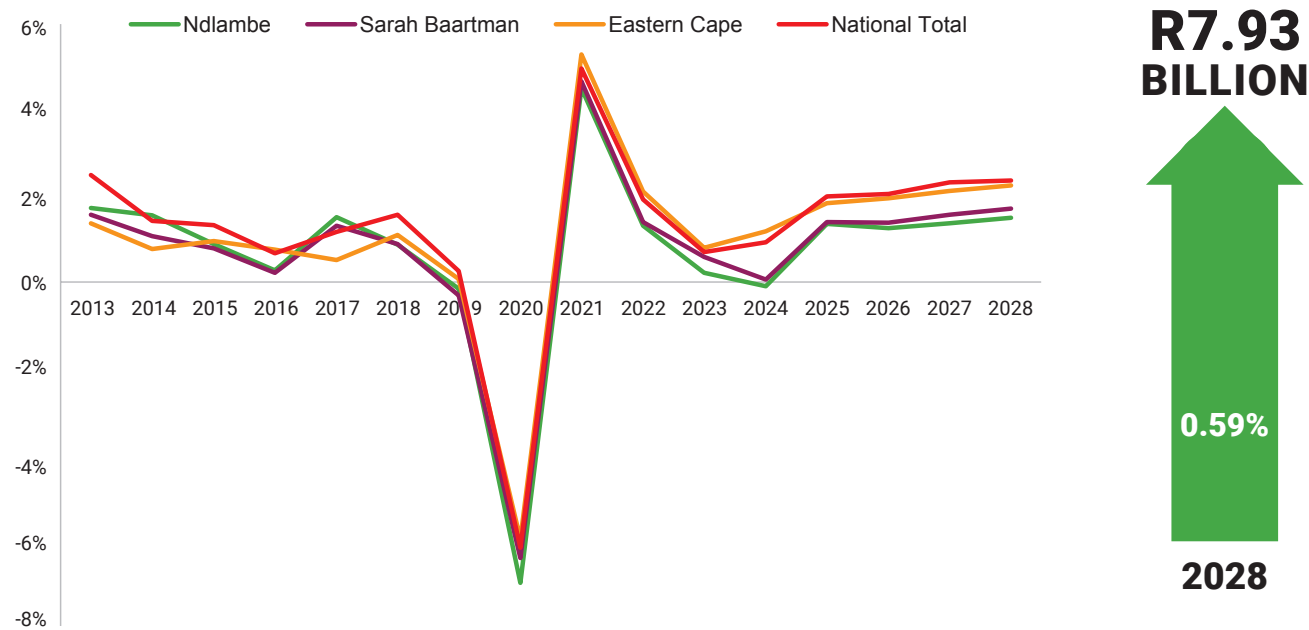
	Ndlambe	Sarah Baartman	Eastern Cape	National Total
2013	6.2	32.8	309.6	3,868.6
2014	6.8	35.3	330.8	4,133.9
2015	7.3	37.8	354.1	4,420.8
2016	7.8	40.5	379.0	4,759.6
2017	8.3	43.1	403.4	5,078.2
2018	8.6	44.7	420.9	5,363.2
2019	8.9	46.1	437.2	5,625.2
2020	8.7	45.1	427.0	5,562.8
2021	9.6	49.8	474.8	6,220.2
2022	10.1	52.3	501.1	6,655.5
2023	10.7	55.6	537.4	7,024.0



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Economic growth forecast

It is expected that Ndlambe Local Municipality will grow at an average annual rate of 1.07% from 2023 to 2028. The average annual growth rate in the GDP of Sarah Baartman District Municipality and Eastern Cape Province is expected to be 1.21% and 1.86% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.92%, which is higher than that of the Ndlambe Local Municipality.



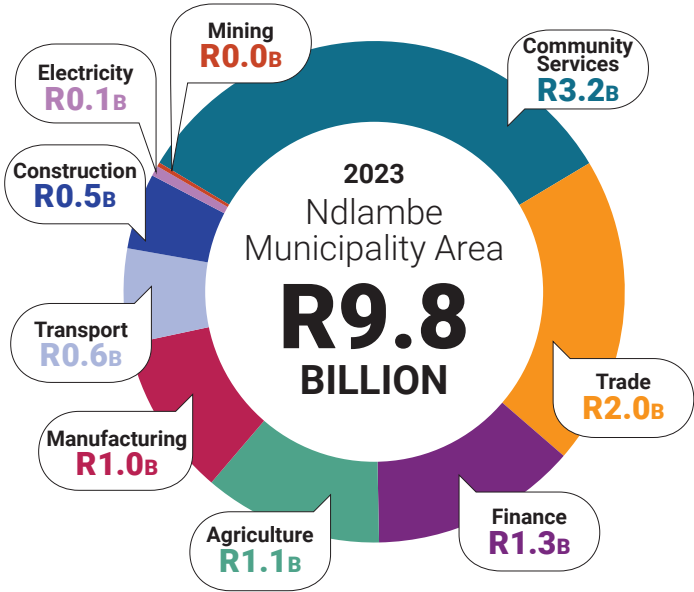
Gross value added by region (GVA-R)

The Ndlambe Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy.

What is GVA-R?

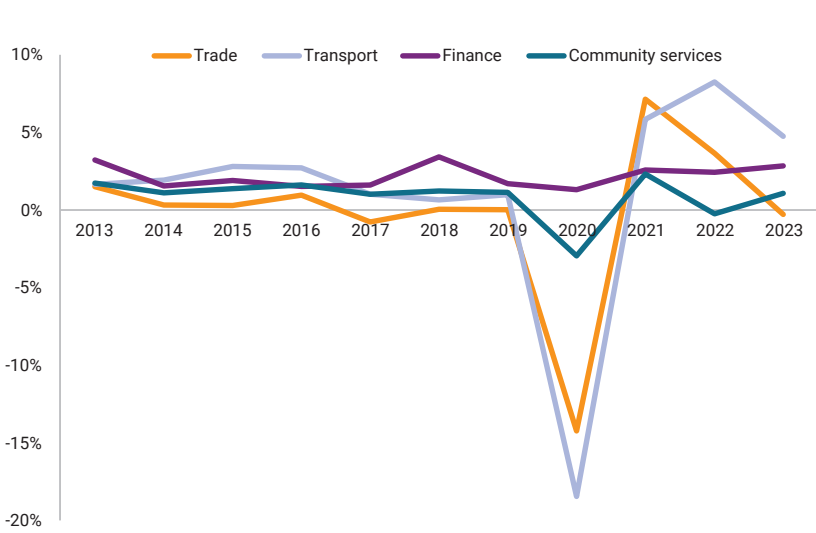
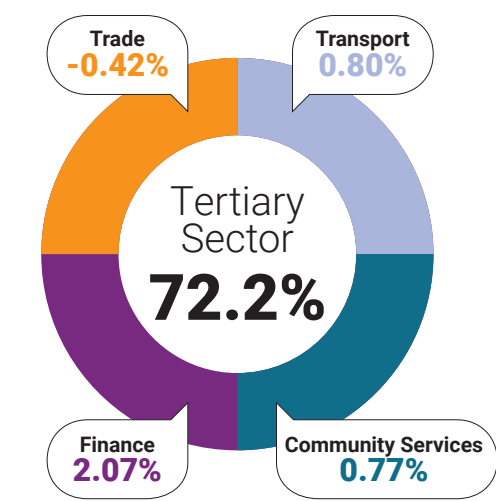
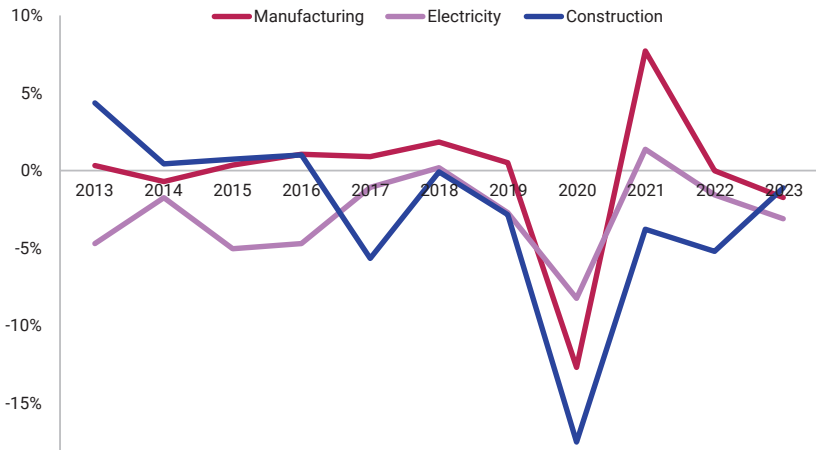
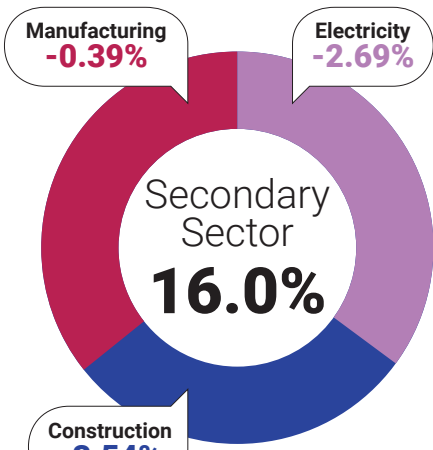
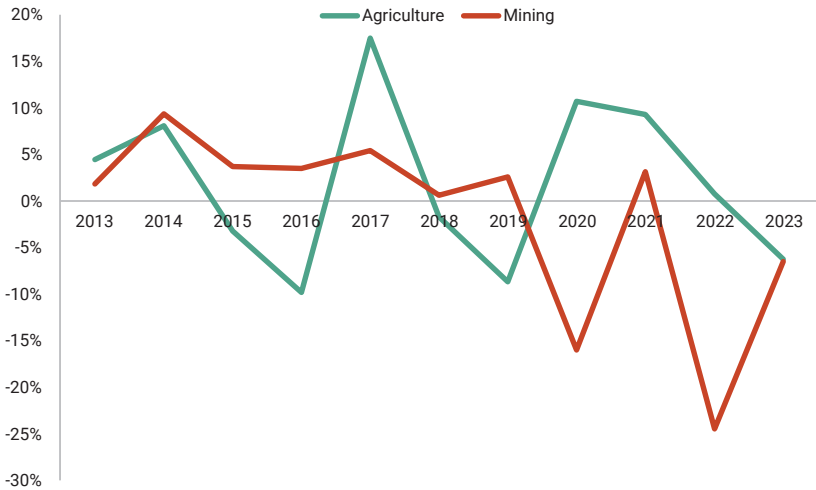
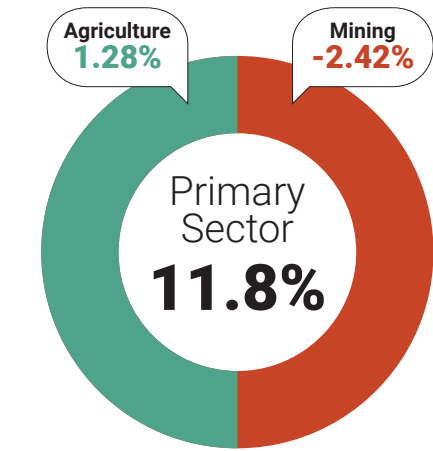
Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

In 2023, the Ndlambe Local Municipality contributed 0.16% towards the various sectors of the South African GVA.



Historical economic growth

For the period 2023 and 2013, a positive growth existed for all the industries in 2023 with an annual growth rate of 0.17% since 2022, with the finance sector being the highest average annual growth rate in Ndlambe at 2.07%.



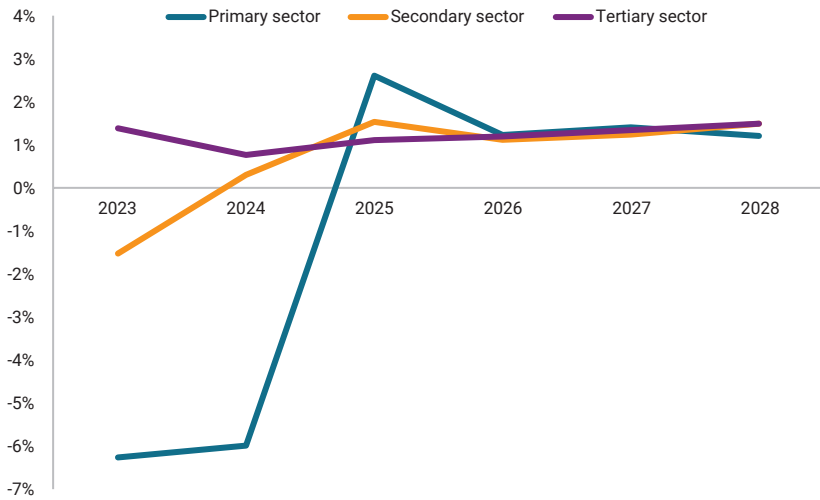
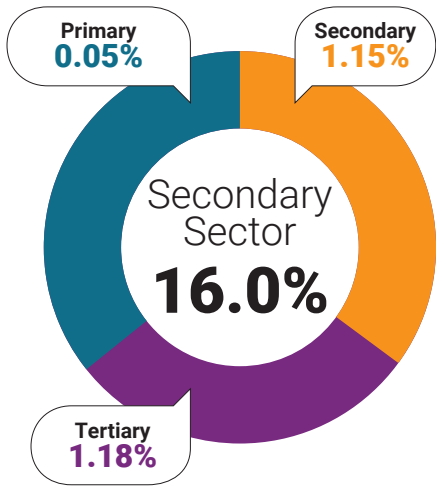
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

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Sector growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Sector	2023	2024	2025	2026	2027	2028	Growth Prediction
Agriculture	660.3	620.2	636.8	644.8	654.1	662.1	0.06%
Mining	12.4	12.1	12.0	12.1	12.1	12.2	-0.26%
Manufacturing	625.6	636.7	646.9	653.6	660.3	669.2	1.36%
Electricity	26.4	26.3	25.4	25.8	26.3	26.8	0.27%
Construction	341.3	333.4	339.6	343.9	349.5	355.8	0.84%
Trade	1,355.6	1,343.7	1,370.4	1,383.3	1,392.6	1,408.3	0.77%
Transport	485.1	498.8	508.2	518.4	529.9	541.2	2.21%
Finance	996.6	1,021.3	1,044.2	1,069.8	1,097.1	1,124.2	2.44%
Community services	2,440.8	2,453.6	2,453.4	2,468.9	2,494.7	2,524.0	0.67%
Total Industries	6,944.0	6,946.1	7,036.8	7,120.6	7,216.7	7,323.7	1.07%

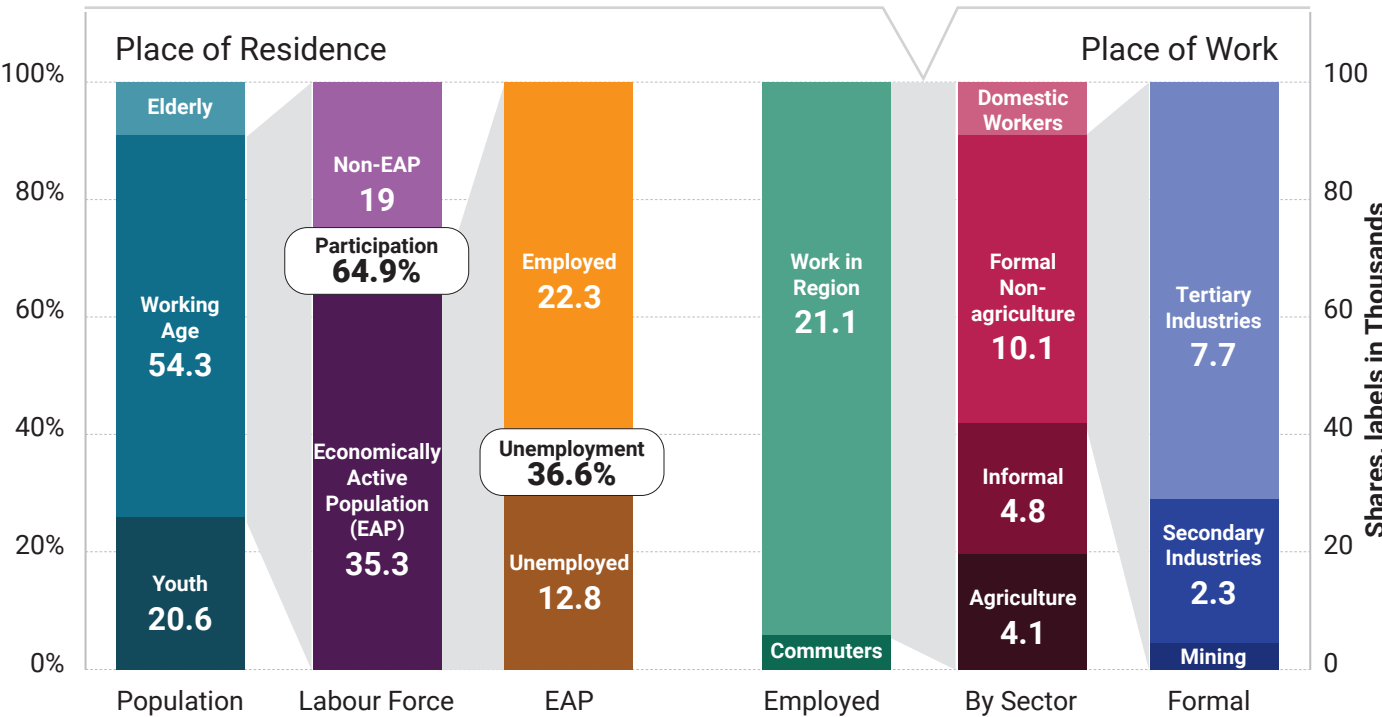


Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes – and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Labour

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.



Reading the chart from the left-most bar, breaking down the total population of the Ndlambe Local Municipality (82 600) into working age and non-working age, **the number of people that are of working age is about 54 300**. As per definition, those that are of age 0-19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, **64.9% are participating in the labour force**, meaning 35 300 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: full time students at tertiary institutions, disabled people, and those choosing not to work, sum to 19 000 people. Out of the economically active population, there are 12 900 that are unemployed, or when expressed as a percentage, **an unemployment rate of 36.6%**. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Ndlambe, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 7 790 jobs. When including the informal, agricultural and domestic workers, we have a total number of 21 200 jobs in the area. **Formal jobs make up 48.1%** of all jobs in the Ndlambe Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the local municipality.

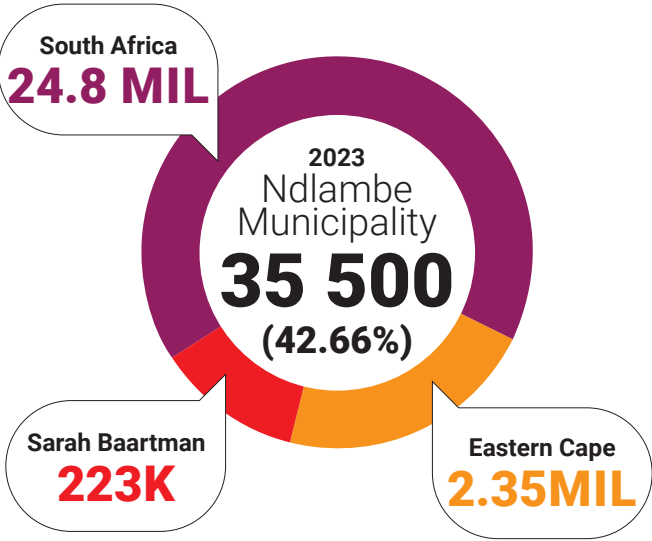
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Economically active population (EAP)

The economically active population (EAP) 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.

What is EAP?

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

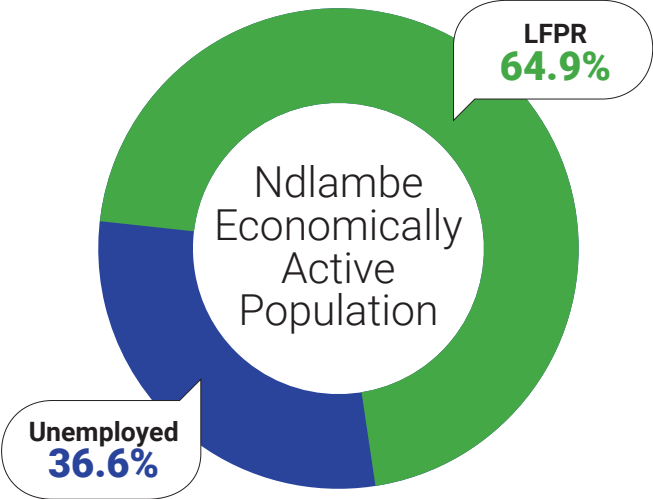


Labour force participation rate

What is LFPR?

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Ndlambe Local Municipality.



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

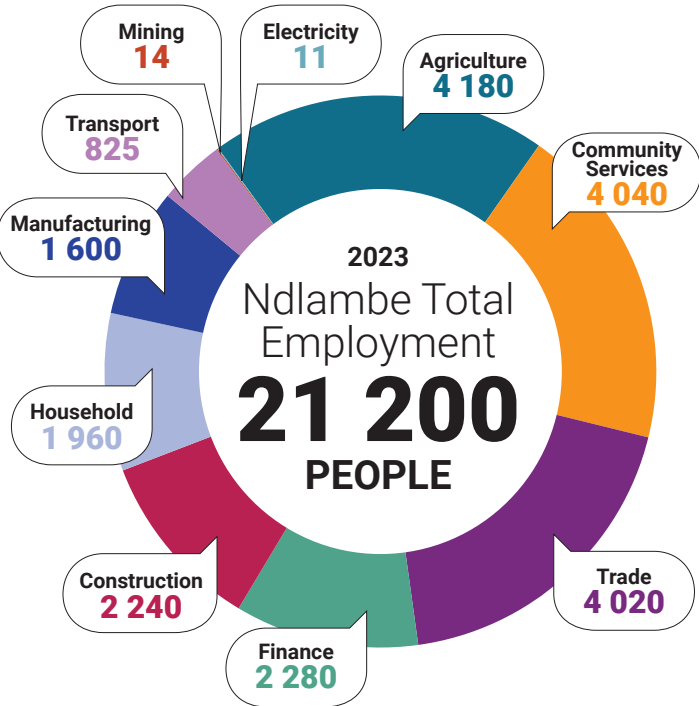
Total employment

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.

What is Total Employment?

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

In 2023, Ndlambe employed 21 200 people which is 13.92% of the total employment in Sarah Baartman District Municipality (152 000), 1.56% of total employment in Eastern Cape Province (1.36 million), and 0.13% of the total employment of 16.7 million in South Africa. Employment within Ndlambe increased annually at an average rate of 1.71% from 2013 to 2023.



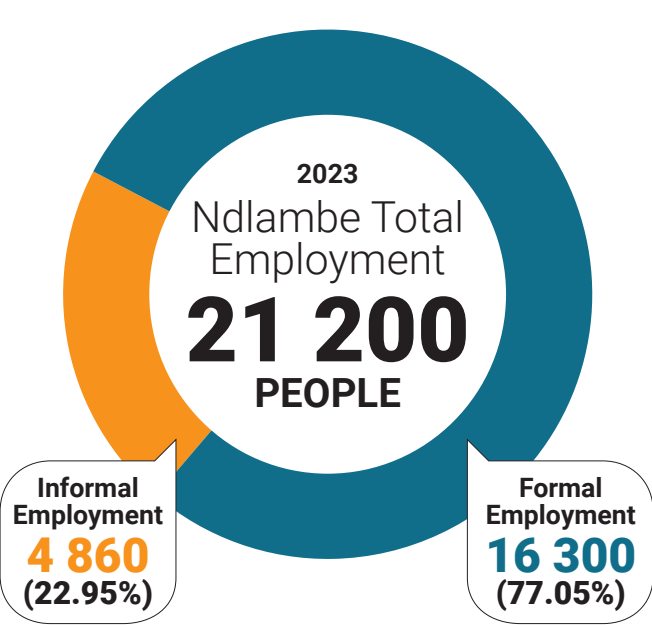
Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

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.

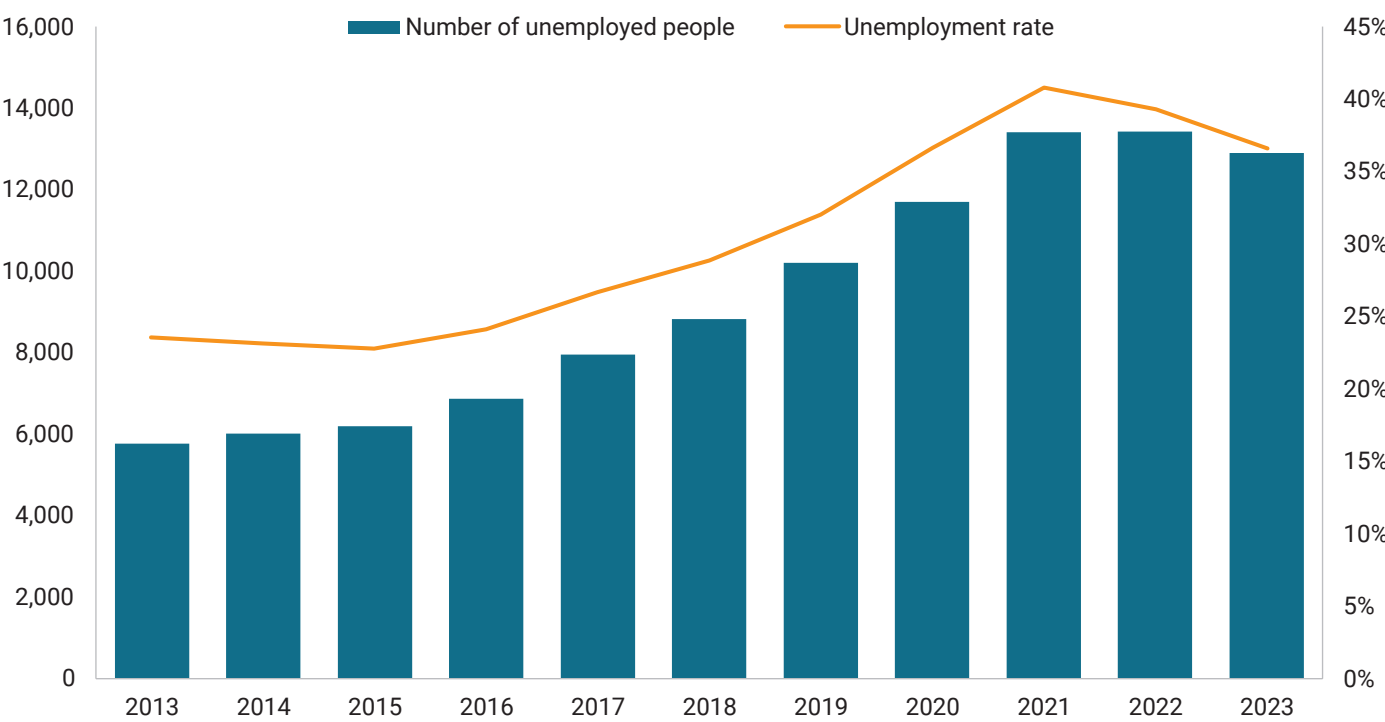
The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.



	Formal employment	Informal employment
Agriculture	4,180	N/A
Mining	14	N/A
Manufacturing	1,130	470
Electricity	11	N/A
Construction	1,220	1,020
Trade	2,250	1,760
Transport	272	554
Finance	1,820	464
Community services	3,450	593
Households	1,960	N/A
Total	16 300	4 860

In 2023, the unemployment rate in Ndlambe Local Municipality (based on the official definition of unemployment) was 36.56%, which is an increase of 12.9 percentage points. The unemployment rate for South Africa was 32.71% in 2023, which is a increase of 7.56 percentage points from 25.15% in 2013.



Unemployment

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

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The “unemployed” comprise all persons above a specified age who during the reference period were:

- **Without work** – not in paid employment or self-employment;
- **Currently available for work** – were available for paid employment or self-employment during the reference period;
- **Seeking work** – had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

In 2023, there were a total number of **12 900 people unemployed in Ndlambe**, which is an increase of 7 130 from 5 760 in 2013. The total number of unemployed people within Ndlambe constitutes 18.65% of the total number of unemployed people in Sarah Baartman District Municipality. The Ndlambe Local Municipality experienced an **average annual increase of 8.38%** in the number of unemployed people, which is worse than that of the Sarah Baartman District Municipality which had an average annual increase in unemployment of 7.84%.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Income and expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

Number of households by income category

The number of households are grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2 400 per annum and go up to R2 400 000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households “up” the brackets is natural, even if they are not earning any more in real terms.

Income Bracket	Number of households
R0-2 400	1
R2 400-6 000	18
R6 000-12 000	135
R12 000-18 000	336
R18 000-30 000	1 300
R30 000-42 000	1 930
R42 000-54 000	1 880
R54 000-72 000	2 890
R72 000-96 000	2 930
R96 000-132 000	2 700
R132 000-192 000	2 590
R192 000-360 000	3 230
R360 000-600 000	2 080
R600 000-1 200 000	1 990
R1 200 000-2 400 000	964
R2 400 000+	229
Total	25 200

It was estimated that in 2023 7.11% of all the households in the Ndlambe Local Municipality, were living on R30 000 or less per annum. In comparison with 2013's 19.35%, the number is about half. The R192 000-360 000 income category has the highest number of households with a total number of 3 230, followed by the R72 000-96 000 income category with 2 930 households. Only 1.2 households fall within the R0-2 400 income category.

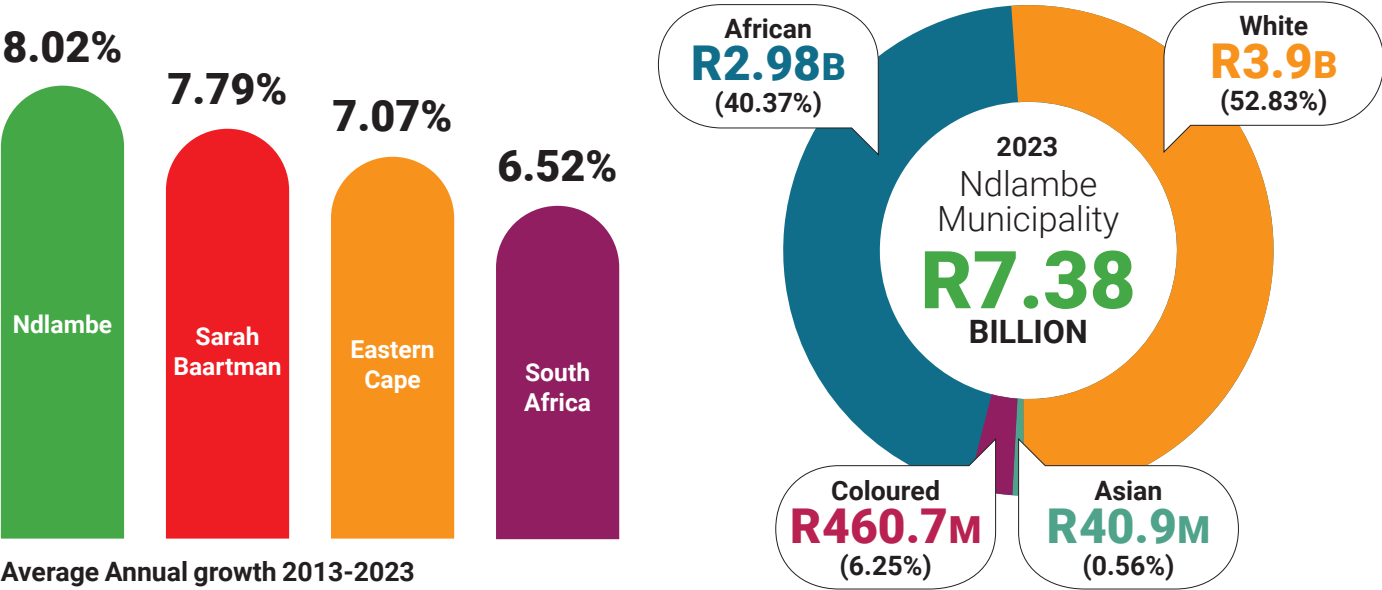
For the period 2013 to 2023 the number of households earning more than R30 000 per annum has increased from 80.65% to 92.89%.

Annual total personal income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

What is Annual Total Personal Income?

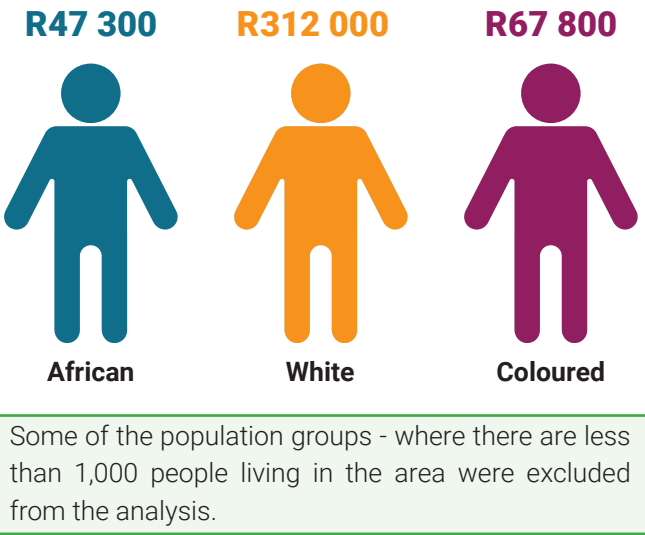
Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.



Annual per capita income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

The per capita income in Ndlambe Local Municipality in 2023 was R89 200.



Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Index of buying power

What is Index of Buying Power?

The index of buying power (IBP) is a measure of a region’s overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region. Regions’ buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

	Ndlambe	Sarah Baartman	Eastern Cape	National Total
Population	82 653	511 216	7 245 056	63 228 158
Population share of national total	0.1%	0.8%	11.5%	100.0%
Income	7 377	43 462	423 197	5 133 618
Income share of national total	0.1%	0.8%	8.2%	100.0%
Retail	1 982 694	11 608 829	123 056 892	1 368 047 000
Retail share of national total	0.1%	0.8%	9.0%	100.0%
Index	0.00	0.01	0.09	1.00

The considerable low index of buying power of the Ndlambe Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Sarah Baartman District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

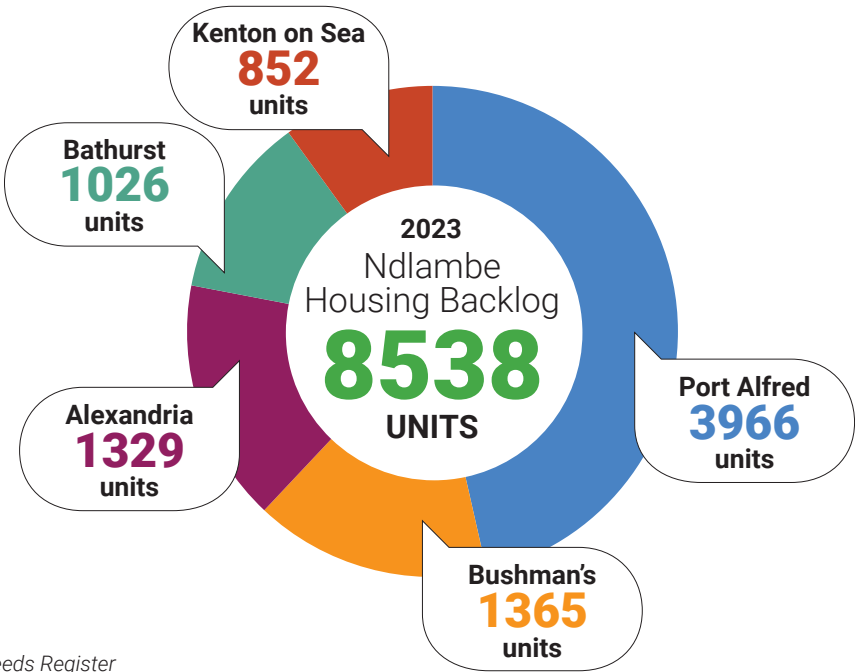
Between 2013 and 2023, the index of buying power within Ndlambe Local Municipality increased to its highest level in 2023 (0.001428) from its lowest in 2013 (0.001228).It can be seen that the IBP experienced a positive average annual growth between 2013 and 2023. Although the buying power within Ndlambe Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 1.52%.

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Service Infrastructure

Housing

BACKLOG
Ndlambe Local Municipality estimates a housing backlog of around 8 500 units, with the majority residing in Port Alfred, its main economic hub. Most people on the backlog are registered on the National Housing Needs Register.



Source: National Housing Needs Register

Project Name	Units Built	Units not Built	Status
Kenton 564	488	76	Identification of land in process
Nemato 120	86	34	Beneficiaries have sound structures
Bushmans 260 (29)	27	2	Beneficiaries have sound structures
Alexandria 601 (20)	17	3	Beneficiaries have sound structures
TOTAL	618	115	

- PROPOSED HOUSING INTERVENTIONS**
- **Social Housing** – Applied for RESTRUCTURING ZONE AREAS (MEC & HOD has recommended for consideration by the Minister for Ndlambe Municipality) i.e.:
 - Port Alfred Areas
 - Kenton on Sea Areas

- **Social Housing Programs** – FLISP & CRU and Social Housing Projects (Land has been identified for Project related implementation). The Municipality has been declared a Provincial Restructuring Zone and is awaiting approval from the National department of Human Settlements for final approval.
- **Municipal Accreditation** – In process to apply for Capacity Building of the Housing Development Section
- **Land Acquisition** - For Ndlambe, have currently identified two (2) pocket of land that will assist & support the following Upgrading of Informal Settlement Programme (UISP) areas:
 - Kenton on Sea
 - Port Alfred

Water Services

CURRENT LEVELS OF BULK WATER SUPPLY

The following schemes were identified in the survey for each town in Ndlambe:

Alexandria

- Bulk water received from the **coastal groundwater** resources located at Cape Padrone (springs), the Fish Kraals (wells), **1 Megalitre (Mℓ) RO plant in Cannon Rocks**, and a private borehole located at the Dekselfontein Farm. The coastal supply is collected at a pumps station referred to as the “Main Pump Station” (MPS) at an inland location.
- Bulk supply pumped from the MPS to 4 storage reservoirs with a **storage capacity of 3.4 Mℓ**, located outside of the town adjacent to the R72 to Port Elizabeth via a 16 km rising main and gravity line. Chlorination is introduced. From there the water is gravity fed into the town’s reticulation system. Two pipelines deliver to the old town, CBD and all Industrial areas respectively. The town of Alexandria is almost fully reticulated except for some informal settlements found to the northeast of Kwanonqubela.

Boknes and Cannon Rocks

- Raw water supplied from **four boreholes** situated on an aquifer at the western end of Cannon Rocks. A Reverse Osmosis treatment plant with a **production capacity of 0.5 Mℓ per day** has recently been commissioned to supply the two towns with potable water. The two towns are served by two interconnected enclosed concrete reservoirs one of **480 000ℓ** situated north-west of Cannon Rocks and the other of **454 000ℓ** situated on high ground north of Boknes.
- Currently the developed residential areas are supplied by the local water service infrastructure; the areas are equipped with normal domestic reticulation systems.

Kenton On Sea and Bushman’s River

- Bulk water supplied from two sources: **Beach wells situated in the Bushman’s River Mouth area and a dune well field at Diaz Cross**. Raw saline water is treated with Reverse Osmosis before being delivered to the main service reservoirs at Kenton on Sea.
- Municipal water supply grid consists of two interrelated systems: The areas supplied from the main concrete service reservoirs and those supplied from the **80kℓ tower reservoir**, situated within the reservoir enclosure.
- Areas connected to the tower reservoir include Merry Hill, Ekuphumleni, Norfolk Ridge and the high lying area in the vicinity of Norfolk Ridge.
- Two reservoirs in Bushman’s River town are supplied by gravity main from the KOS reservoirs. The Bushman’s River reservoirs service only the residential area.
- The **500kℓ Farm reservoir** which is situated 8 km from KOS on the Kenton-Salem Road is supplied from a booster pump station situated alongside the Kenton-Salem Road opposite the Merry Hill Development. This reservoir supplies some farms and small holdings in the local area.

- **Kenton Eco Estates is serviced by a pump station** located in the KOS reservoir area and is supplied from the main gravity feeder line from the KOS reservoirs. The pumped main is routed along the road reserve north of the R72 in an Easterly direction to Kenton Eco Estates where the pipe crosses the R72 to the development.

Port Alfred

- Generally well-equipped with water reticulation.
- Bulk water sourced mainly from the **Sarel Hayward Dam** situated some kilometers upstream on the Kowie River, with a small quantity being supplied from **beach wells** on the East Bank at Port Alfred. The dam water is pumped to the Nemato water treatment works via three pump stations to the balancing dam and the Nemato water treatment works.
- In addition, the community of Port Alfred receives water from a **1Mℓ RO Plant** which is situated in Wharf Street along the Kowie river and a **2Mℓ RO Plant** which is situated upstream of the Kowie River (next to the Port Alfred WWTW), both the RO plant water is pumped to the Nemato water treatment works. The treated water is distributed to and from reservoirs situated at the treatment plant, East Bank, West Bank, Rose Hill, Nkwenkwezi and Tower reservoirs at Nemato, SANTA and Thorn Hill.

Bathurst

- Bulk surface water is sourced from the **Mansfield dam and the privately owned Golden Ridge dam**. Raw water is pumped to the water treatment works situated in Bathurst.
- Treated water is reticulated from two main reservoirs situated at the Toposcope and Nolukhanyo respectively.

Seafield

- Bulk water supplied by a **privately owned farm dam, Mount Wellington Dam, as well as two privately owned boreholes**. These water sources are pumped to a WTW located in the west of the settlement, with a design **capacity of 1.0Mℓ per day**.
- Once treated the water is reticulated to the residents of Seafield.

WATER TREATMENT WORKS

Water Supply Scheme	Water Treatment Works	Capacity(kl/day)	Treatment Process	Condition
Canon Rocks	Canon Rocks 0.75ML RO Plant	750	Reverse Osmosis	Good
	Canon Rocks 1.0ML RO Plant	1000	Reverse Osmosis	Good
Bathurst	Bathurst	500	Conventional	Average
Port Alfred	Nemato	5000	Conventional	Average
	Kowie River RO	2000	Reverse Osmosis	Average
	Kowie River Nuwater RO	1000	Reverse Osmosis	Average
	Nemato Ultrafiltration	2400	Ultrafiltration	Good
Seafield	Seafield	1000	Conventional	Not Working

SUMMARY OF WATER SUPPLY INFRASTRUCTURE PER TOWN

Infrastructure Type	Alexandria	Bathurst	Cannon Rocks/ Boknes	Kenton on Sea/ Bushman's	Port Alfred	Seafield
Abstraction Points	4	4			1	1
Boreholes	17	7	9	19	5	3
Chambers	108	44	6	103	107	25
Meters	1607	2	658	1632	550	10
Other Device	24	39	21	71	67	18
Pipeline (meters)	140761	97337	47950	207690	427243	26149
Pumps	26	7	8	25	22	8
Sewer Pumps	8			8	58	
Pump stations	7	3	5	5	9	4
Sewer Pump station	6			12	34	
Reservoirs	5	3	2	10	14	3
Schemes	1	1	2	2	1	1
Sewer Manhole	849	265		2005	2797	
Standpipes		1		28	4	3
Valves	443	126	292	608	830	174
Waste Water Reclamation works	1					
Waste Water Treatment Works	1	1		2	2	
Water Treatment Works	1	1	1	1	2	1
Substation	1					

Sanitation and Wastewater

WASTEWATER TREATMENT WORKS

Name of WWTW	Class	Process Description	Main Type of Process	Condition
Port Alfred	D	Oxidation ponds/Activated Sludge	Oxidation ponds/Activated Sludge	Good
Alexandria	E	Oxidation ponds	Oxidation ponds	Average
Bushmans	E	Oxidation ponds	Oxidation ponds	Average
Kenton-on-Sea: Ekhuphumleni	D	Activated sludge	Activated Sludge	Poor
Bathurst	E	Oxidation ponds	Oxidation ponds	Poor
Rosehill Mall	E	Activated Sludge	Activated Sludge	Not working

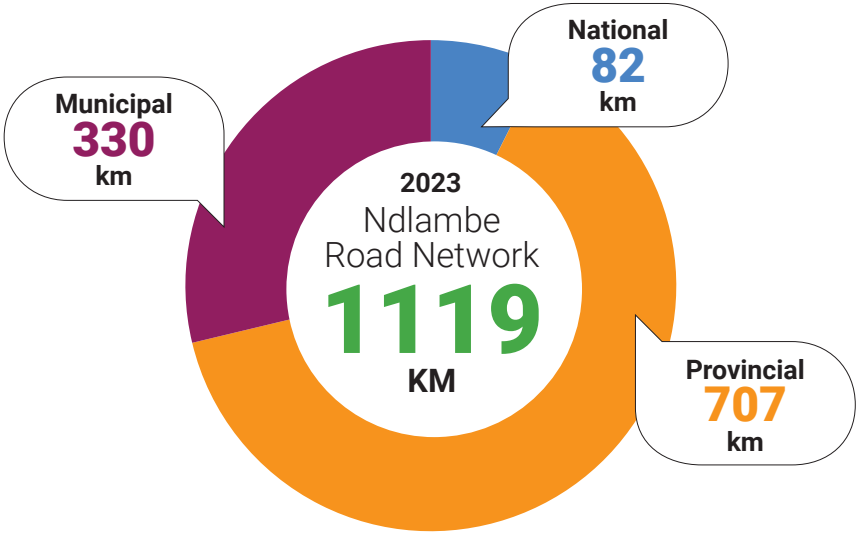
WASTEWATER INFRASTRUCTURE

Name of WWTW	Bathurst	Port Alfred	Kenton on Sea: Ekhuphumleni	Kenton on Sea: Marselle	Alexandria
Class	E	E	B	E	E
Process Description	Oxidation Pond	Oxidation Pond	Activated Sludge	Oxidation Pond	Oxidation Pond
Main Type of Process	Oxidation Pond	Oxidation Pond	Activated Sludge	Oxidation Pond	Oxidation Pond
Date Constructed	1990	1990	1996	1980	
Plant Size Category	Small	Medium	Small	Small	Small
Receiving Water Body	River	Surface	River	River	River
STW Capacity in use %	River	River	River	River	River
Hydraulic Capacity (Mℓ/day)	0.4	5	0.6	1	0.66
Hydraulic Capacity in use %	100	100	100	100	100
Operating Hours per day	24	24	24	24	24
Frequency of Quality Testing	Monthly	Monthly	Monthly	Monthly	Monthly

Roads

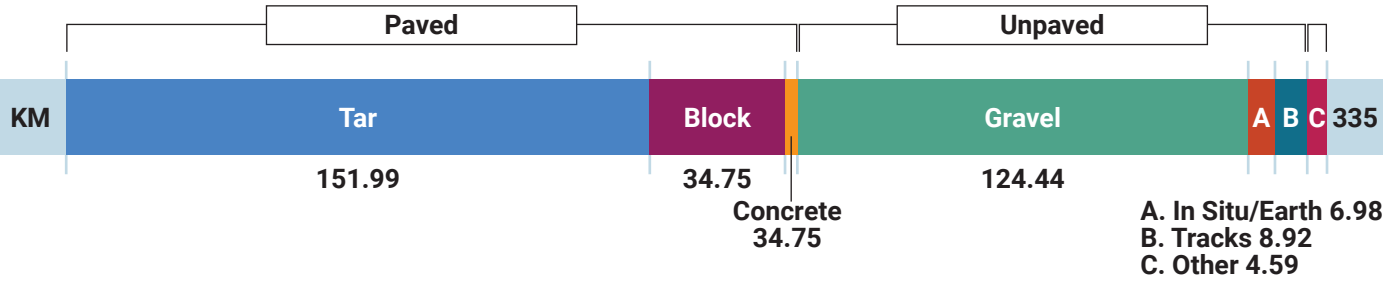
ROAD NETWORK SERVING THE NDLAMBE LMA

- The road network within the Ndlambe Local Municipal Area falls under the jurisdiction of three (3) authorities, namely:
- **South African National Roads Agency Limited** (SANRAL) – responsible for National Route R72 , which traverses the area
 - **Eastern Cape Department of Transport** – responsible for provincial trunk, main, district and minor roads within the area
 - **The Ndlambe Local Municipality** – responsible for all municipal roads

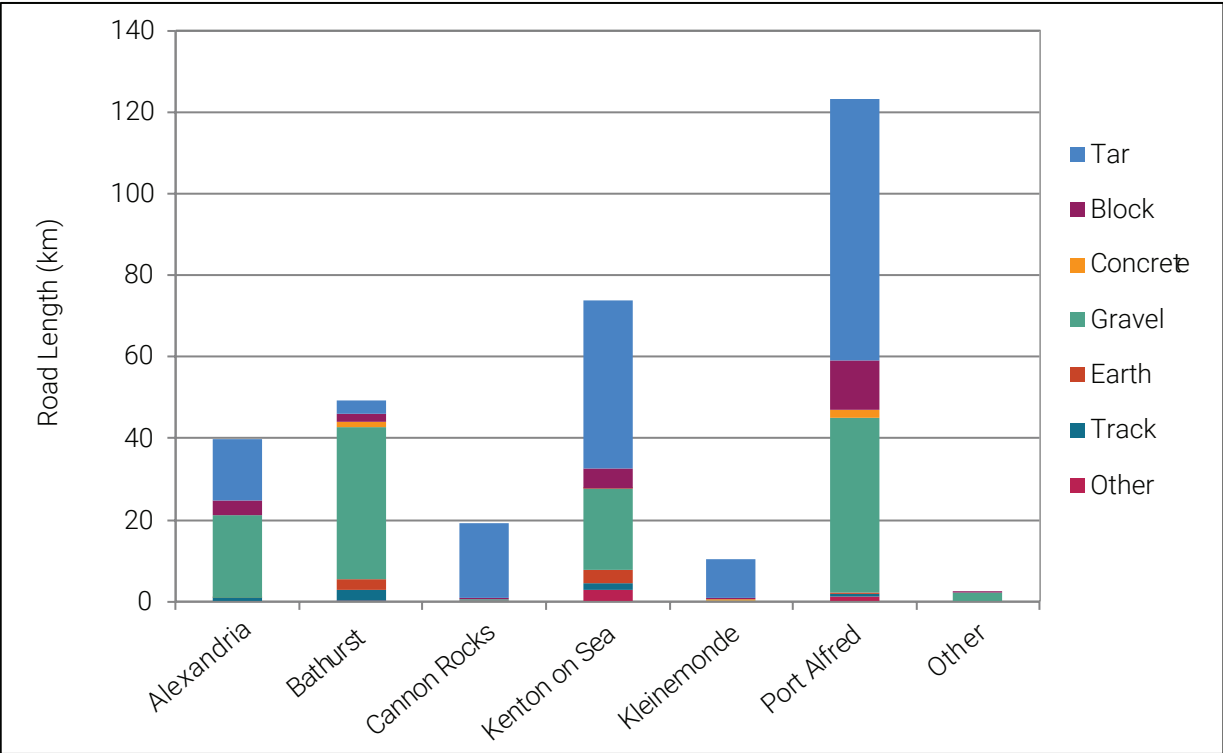


The total road network within the Ndlambe Local Municipal Area and under the jurisdiction of the municipality comprises of approximately 334.9km, of which approximately 178.29km (or approximately 56%) are Paved roads.

ROAD NETWORK UNDER THE JURISDICTION OF THE NDLAMBE LOCAL MUNICIPALITY



ROAD NETWORK UNDER THE JURISDICTION OF THE NDLAMBE LOCAL MUNICIPALITY PER TOWN



Paved roads are classified as being tar, block and concrete roads and the Unpaved roads are comprised of gravel roads, in situ/ earth roads and tracks. The classification of the various Unpaved roads are as follows:

- **Gravel roads** have a designed layer of imported material which is typically constructed to a specific standard and width and provides an all-weather surface.
- **In situ / Earth roads** are classified as those on which no imported gravel is used, but the in-situ material is cleared of vegetation and, may be, compacted. The roads are often shaped to some extent.
- **Tracks** are the simplest “low volume roads” and generally consists of parallel ruts separated by vegetation. These tracks are not engineered and are often impassable during or after wet weather.

ROAD NETWORK PER TOWN

Town	Paved (km)	Unpaved (km)	Inaccessible (km)	Total (km)	% of Total Network
Alexandria	19.76	20.08	0.00	39.84	11.8%
Bathurst	7.55	40.41	0.17	48.13	14.3%
Cannon Rocks	18.92	8.11	0.26	27.29	8.0%
Kenton on Sea	52.72	28.00	2.89	83.61	24.8%
Kleinemonde	10.11	0.12	0.00	10.23	3.0%
Port Alfred	80.60	43.73	1.28	125.61	37.3%
Other	0.12	2.33	0.00	2.45	0.7%
Total	189.78	142.78	4.59	337.16	

Snapshot of Ward 1-10 Issues

The table below provides a snapshot or summary of the key issues and concerns identified across the 10 wards within the Ndlambe Local Municipality. It presents the specific needs of each ward while also highlighting common or cross-cutting issues that affect multiple wards.

Following a detailed assessment, including a cause-and-effect analysis to determine the root causes of the problems raised, four main development priorities were identified:

- 1. Maintenance of all municipal infrastructure (below and above ground)
- 2. Water and Sanitation
- 3. Roads
- 4. Stormwater Maintenance

The Top 4 Development Priorities are discussed and expanded upon in more detail in Chapter 3 of the IDP 25/26.

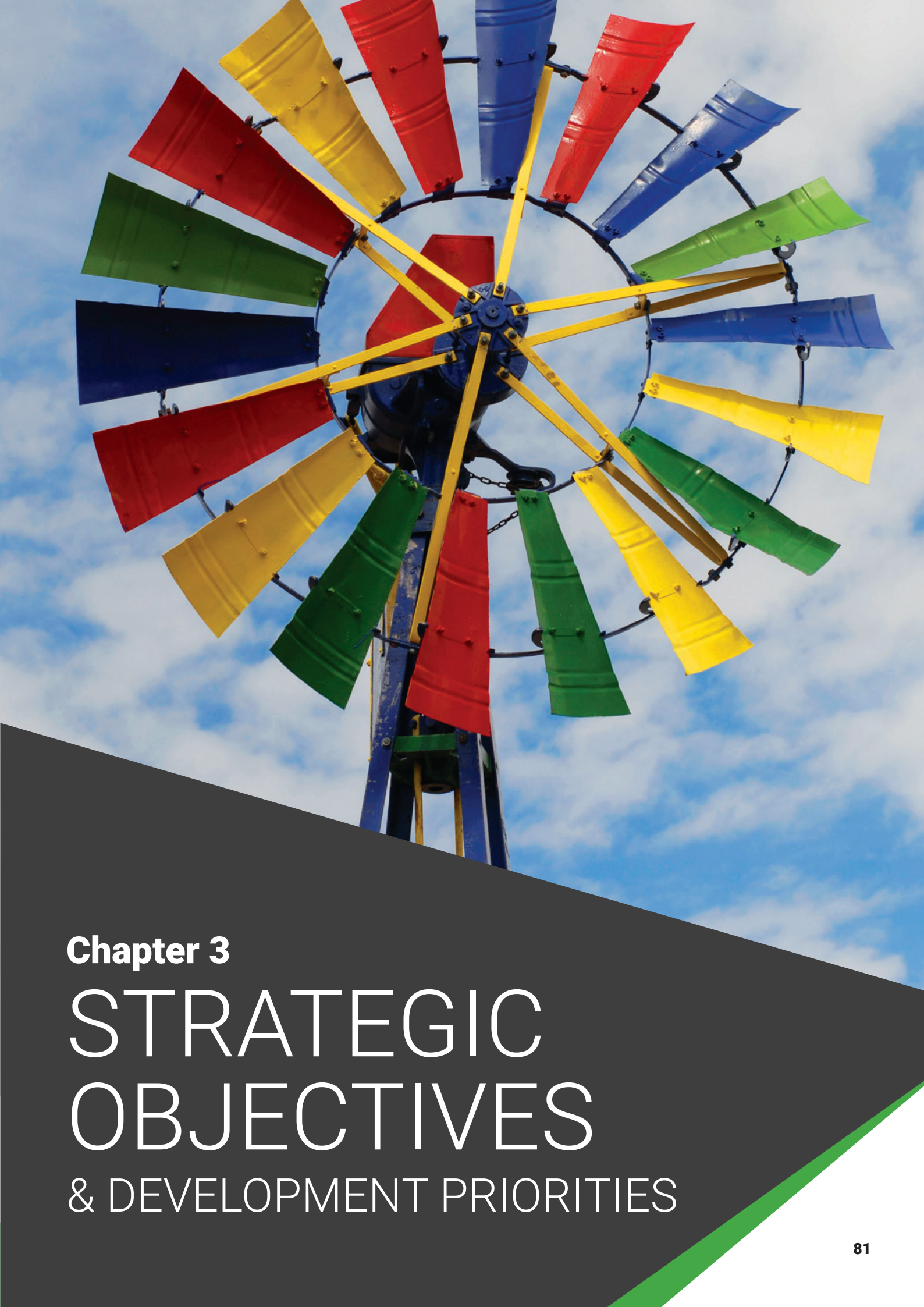
Issue Raised	Wards									
	1	2	3	4	5	6	7	8	9	10
POPULATION INCREASE										
Increase in population of Ndlambe by 43%: can LM manage the impact – strain on infrastructure and future planning.	xx	x	xx	xxx	xx	xxx				xxxx
WATER										
No clean drinking water from tap					xxx			xxx		
Have water but challenges related to it - leaks, incorrect readings, inadequate pressure, airlocks, frequency, quantity, poor quality, boreholes and the like	xx		xxx	x	xxxx	xxx		xxx		xxxxx
SEWERAGE										
No toilets / No ablution facilities / No water borne sewerage / Not disabled friendly			xxx	xxx				x		
Have toilet/sewerage but challenges related to it All Sewerage related challenges			xxxx	xxxx	xxxx	xxxx		x	xxxx	
HOUSING										
Have house, but challenges related to it – defects			x					x	xx	
Informal dwellings/ settlements upgrade challenges			xx							
Request for temporal housing		x							x	
STREETS/ROADS										
No tar or paved streets /roads /sidewalks		x	xx	xxx	xxxx					
Have tar but many POTHOLE Road infrastructure maintenance to roads/streets/sidewalks is urgently required	xxx		xx	xx	xxxx	x	x	x	xxx	xxxxx
Insufficient parking in the town		x		xxx						
Need a cross over bridge				xxx		x				
STORMWATER										
No stormwater drainage / management			xxx		xx					
Have, but insufficient storm water drainage – flooding during rainy season			xxx	xxx	xxx					xxxx
HALLS										
No Community Hall					x					
Little to no maintenance of community halls			x							

Issue Raised	1	2	3	4	5	6	7	8	9	10
REFUGE										
Refuse collection challenges			x							
HEALTH										
Have clinic facility but challenges related to it		x	x							
Ambulance not reaching people in time – deaths Difficult to gain access due to poor road/street conditions					x					
GRAVE										
Insufficient grave sites / cemeteries /maintenance			xx		xx			x		
NATURAL ENVIRONMENT										
Insufficient protection of the natural environment – in general (like dumping, littering, river, estuary, ocean pollution.	xx		xxx	xxx	xx					xxx
SEWER										
Sewerage seeping into rivers, estuaries, ground water etc... Water, river and ocean contamination	xx	xxx	xxxx	xxx						
BEACH										
Maintenance of public beaches	x	x	xx	xxx						
CLEAN TOWN										
Cleaning and or Beautification of the town – cutting of grass	x	xx	x		xx					
DEBT COLLECTION										
Municipal Finances: insufficient debt collection, writing off too much debt, waste, concern about deficit budget, inadequate financial management, SCM	xx		xx	xxx	xxx	xxxx				xxxx
People need jobs		x	x		xx				xxx	
Rate /Taxes / service charges too high – not affordable – investigate affordability policy	xx		xx		xxxx	xx				xx
INVESTORS										
Towns need more investors/business/tourism	x	xx	x	x	x					xxxxx
MAINTENANCE										
Insufficient road / street / town signage / street markings : urgent signage for safety of pedestrians	xx	xx	xx	xxx	xx				xx	
Indigent application / campaign required	x	x	x							
Challenges related to commonage – lease agreements, by law enforcement, stray animals			xxx		xxxx		x	xx		
FACILITIES										
Need an abattoir		x								
Have sport or recreation facility but challenges related to it. Need something more for youth eg youth centre		x					x			
Have library – but challenges with it			x							
Need nearby police station					x					
SCHOOLS										
Need for a school (either creche or primary, or high)			x				x			
Have schools but challenges related to it.										
High crime / drugs					xxx					
School violence								x		
SERVICES										
Proposal to start recycling within municipal area		x				xxx				
Assistance with ID documents						x				
Request for a 24/7 electricity purchasing point within Thornhill.						x				
No follow up on community projects – once they have been completed (no seed or material provided after)								x		
Request for wheelie bins								x		
Spaza shops selling expired food								x		
Request for Mayoral tournaments									x	

Ward-based Plans

The needs identified in each ward-based plan directly informed the development of the Ndlambe IDP 2025/26. As part of the ongoing commitment to improvement, these ward-based plans will be further refined and strengthened during the annual review process to ensure continuity and responsiveness to community priorities.

Ward 1	https://cloud.ndlambe.gov.za/index.php/s/wtJnW2wxjeKpB78
Ward 2	https://cloud.ndlambe.gov.za/index.php/s/GLq9tH26stMRAFr
Ward 3	https://cloud.ndlambe.gov.za/index.php/s/2YXHWyXNEsk96xp
Ward 4	https://cloud.ndlambe.gov.za/index.php/s/YQko2Z3JgkZaXqP
Ward 5	https://cloud.ndlambe.gov.za/index.php/s/9HcCjcyT79BQwdp
Ward 6	https://cloud.ndlambe.gov.za/index.php/s/qRkeDGkAsdfBBin
Ward 7	https://cloud.ndlambe.gov.za/index.php/s/APCWCecXetSKWEj
Ward 8	https://cloud.ndlambe.gov.za/index.php/s/9YKaJGdMJsKxziT
Ward 9	https://cloud.ndlambe.gov.za/index.php/s/ckz3CnH2Dt54bpT
Ward 10	https://cloud.ndlambe.gov.za/index.php/s/PX83SgZMEyzby6J



Chapter 3

STRATEGIC OBJECTIVES & DEVELOPMENT PRIORITIES

Having thoroughly analysed the statistical data presented in **Chapter 2: Situational Analysis**, and carefully assessing the list of needs identified in wards 1-10, the following key issues were identified as central to shaping the development priorities and strategic objectives for the **Ndlambe Integrated Development Plan (IDP) 2025/2026**:

Key Demographic Issues

- **A 43% increase in population between 2011 and 2022** – this poses a serious threat and strain on existing infrastructure, especially given our aging infrastructure, affecting key sectors, including water, sewerage, stormwater, land availability and housing.

Key Environmental Issues

- **Rising sea levels** – a definite increase in coastal flooding has been observed
- **Flash floods** – damage to informal settlements due to flooding
- **Rising temperatures** – impact of heat stress on infrastructure
- **Increased wind speed**
- **Changing weather patterns**
- **Shifting catchment areas** – rain falling in places outside of existing catchment areas
- **Drought**
- **Fire**
- **Insufficient stormwater drainage systems**
- **Landfill sites are nearing maximum capacity**
- **Sewerage leaks into underground water**
- **Sewerage spillages** – leaks into estuaries that could lead to potential loss of blue flag status
- **Ndlambe is an environmentally sensitive area** – most projects requires an Environment Impact Assessment (EIA). EIAs are not only costly but is also a lengthy, time-consuming process, that often delays the implementation of projects.

Key Infrastructure Issues

- **Insufficient bulk water supply**
- **Frequent insufficient availability of domestic water** – especially ward 3 and 4
- **Insufficient surplus volume of water for new investments**
- **Ageing infrastructure**
- **Poor maintenance of municipal infrastructure** – below and above ground level
- **Insufficient revenue resources and sector funding** –shortage in maintaining all existing infrastructure
- **Municipality is heavily dependent on grants**
- **No Maintenance Plan** – not knowing the current state of our municipal infrastructure
- **Very limited to no maintenance equipment** – for example, only one road grader, only one TLB digger, only 2 water trucks, of the 2 only one truck delivers water, only one garbage truck which is missing a wheel
- **Insufficient stormwater drainage**

Key Land Issues

- **Limited land availability**
- **Demand for housing due to population increase**
- **Cost to service land**
- **Land for cemeteries** – very limited to no land availability

Key Economic Issues

- **Long process, cost and wait for EIA approval before development can commence** – often resulting in investor fatigue and loss of interest
- **High unemployment rate**
- **Insufficient job creation in the local market**
- **Limited buying power**
- **Decline and lag in the Primary and Secondary economic sector** – for example, the closure of Chicory SA and closure of the pineapple factory
- **LED unit not leveraging or transforming sufficient economic opportunities into strengths**
- **There is a need to support the tourism sector**

Key Social Issues

- **High illiteracy rate**
- **High unemployment rate**
- **High dependency on grants**
- **Limited buying power**
- **Many poverty-stricken households in the previously disadvantaged areas**

Key Movement Issues

- **Lack of sector-managed public transportation**
- **Generally low-density development throughout the district** – makes accessibility and linkages between settlements difficult

Key Municipal Institutional Issues

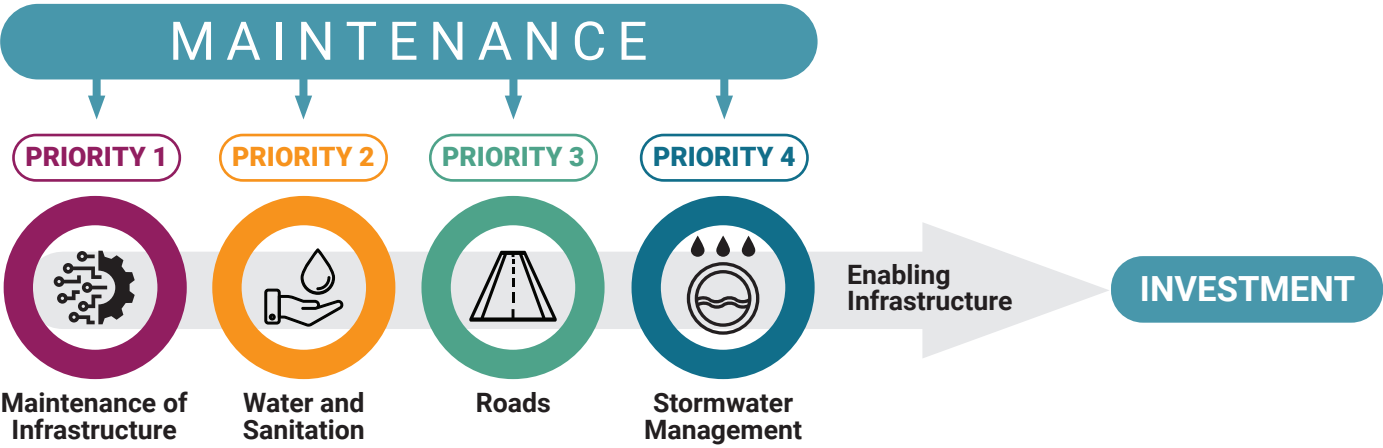
- **Insufficient revenue collection**
- **Low-income levels** – leads to high indigent volumes
- **High indigent volumes** – leads to lower revenue collection
- **Very limited financial resources**
- **Cost of sourcing highly skilled experienced staff**
- **Insufficient “hands on” technical staff in infrastructure** – unresolved maintenance, water and sanitation issues
- **Municipal regulation has become Municipal “strangulation”** – there is an unending list of legal compliance imperatives, deemed compulsory by legislation but might not be a priority for the municipality or within the range of affordability. Yet, the municipality is “forced” to comply and compliance results in increased institutional cost. Failure to comply results in negative audit results.
- **Financial impact of increase in population**
 - » Increase in indigent numbers
 - » Pressure on indigent services – increase in indigent costs
 - » Crime statistics increase
 - » Instability resulting in inadequate provision of services, water, electricity, etc
 - » High capital demand to infrastructure and service equipment
 - » Service standards
 - » Threat to municipal viability
 - » Shift in economic activities

By addressing these critical areas, the goal is to create a more inclusive, resilient, and sustainable community where all residents have access to the services and opportunities they need to thrive. These KEY ISSUES form the foundation for the following key development priorities.

Top 4 Development Priorities

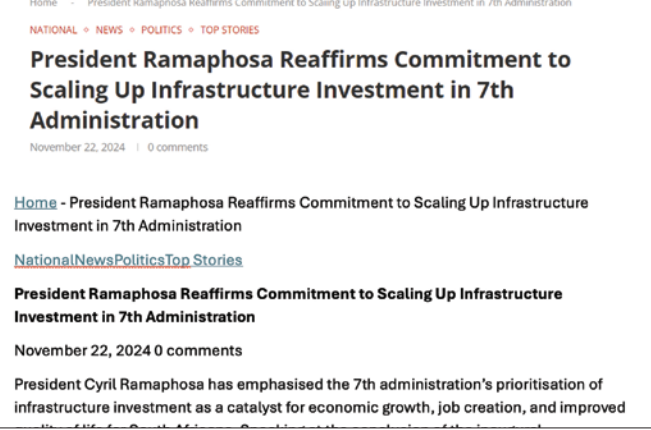
A thorough review and in-depth analysis of the needs identified in ward 1-10, conducted during August to October 2024, revealed the undeniable need for the municipality to shift its focus to the **MAINTENANCE** of all of its infrastructure as its first and foremost priority.

On 31 October 2024, Ndlambe Council approved the following **Top 4 Development Priorities** (Council Resolution No NCM027/10/24). These are regarded as the most important priorities which the Municipality will focus on.



Our primary focus will be on **maintenance**—not only as a top priority but also as a **fundamental element integrated across all initiatives**, with investment as a key outcome. The core principle is that attracting investment requires first establishing the necessary enabling infrastructure to appeal to investors. The Top 4 Development Priorities will be implemented in alignment with the strategic objectives and goals outlined below while proactively addressing the strategic risks facing the municipality. Click on link for the Strategic Risk Register: <https://cloud.ndlambe.gov.za/index.php/s/xKcz9yxPFLR9Cf8>

Ndlambe Municipality's shift in focus to the Top 4 Development Priorities is aligned to and supported by both national and provincial governments plea for local municipalities in South Africa to address infrastructure maintenance issues.



Behavioural Changes/Organisational shifts required for the successful implementation of the Top 4 Development Priorities

To ensure the successful implementation of the TOP 4 Development Priorities, adopted by Council 31 October 2025, the following list of behavioural changes / shifts were tabled and approved by Council on 31 Jan 2025:

- **Cultivate an infrastructure maintenance mind set** – the resounding theme should be Maintenance, Maintenance, Maintenance!
- **More funding needed on maintenance** – according to MEC and Audit report, at least 8% for repairs and maintenance in accordance with circular 51 of the MFMA no 56 of 2003.
- **More positive municipal articles** in local newspapers
- **More maintenance contracts** and or maintenance work
- **More maintenance related machinery, tools and equipment** – the municipality is in dire need of the correct maintenance tools, equipment and machinery, eg. the municipality currently only has one TLB to service the entire municipal area.
- **More technical staff with appropriate technical expertise**
 - Supply chain more geared towards an appropriately skilled supply chain data base
 - Skills set or labour must match the technical expertise required to fix or maintain, Eg. in some cases an ordinary plumber is not enough to fix a main sewer or water pipeline.



Talk of the Town 7 November 2024

- More budget for staff training and an appropriate Skills Development Plan
- **Stock the “municipal store”** to ensure that all “maintenance parts/equipment is readily on hand for routine maintenance. Eg light bulbs, (ensure that the correct inventory is on hand)
- **The IDP must contain a list of municipal assets/building / infrastructure that require maintenance** for 25/26/27/28/29
 - list all libraries, sport fields, community halls, recreational facilities etc...
- **Organisational structure / organogram** – working within the boundary of our current organogram or staff complement, we need to consider what can be re-shuffled:
 - Who can be moved to positions where we require them the most, in terms of the Top 4 Development Priorities
 - Identify who can be re-tasked, re-skilled or upskilled
 - Consider what needs to be done to get more value for money
 - Work study to be done to determine/identify the above
- **HR / Recruitment to speak to the TOP 4 Development Priorities**
 - Priority to be placed on the filling of technical service delivery vacancies. i.e. Directorate CPS and Infrastructure, Project Management Unit
 - All recruitment to be focused on skills/ expertise related to the top 4 Development Priorities within the boundaries of relevant policy and grading
 - Consider advertising vacancies internally before externally. Or give preference to internal before external. This will assist with re-shuffling people based on where they can be best placed.
- **Stop work / projects / activity that does not contribute to the Ndlambe core functions.** As per our allocated powers and functions
 - Stop funding non-core functions.
 - Stop work/projects that do not make an impact or where its cost outweighs its benefit, eg. high cost but little to no impact.
 - Evaluate everything that we are spending money on and determine if it is worth the cost or not. If not: stop doing it or think about the implementation of it differently.
- **Adopt the principle of “Completion” – finish what we start.**
 - Fix problems rather than providing band aid solutions or providing “piece meal” offerings, eg. build one complete pipeline as opposed to building “5 pieces of a pipeline” that are not connected
 - This should be a key considering for MIG Projects
- **SDF a key decision-making tool** – all projects must meet SDF criteria
- **All projects submitted to Council must be assessed against a list of predefined criteria** – for example:
 - Does the project promote or enable investment?
 - Does the project promote or enable job creation?
 - Does the project fall with an SDF node of development?
 - Does the project fall within a prioritised area/node of development or targeted areas?
 - Does the project fall within the service and urban edge?
 - Is the project a municipal core function? Or
 - Is the project a power or function of the municipality.
- **Instill a culture aligned to accountability**
 - Staff members need to understand what is needed to contribute to the Top 4 Development priorities. Eg. A meeting with Toyota in a clean room, up to standard to build credibility and investor confidence / trust. We must be more professional in everything that we do.
 - Each person must understand their role and contribution to the Development Priorities
- **Instill a culture of leading without a title.** Eg. you can be a cleaner and still lead.
 - We need to understand that we are all frontline ambassadors.
 - We need more people that brighten the corners of offices

- **Boost staff moral: award incentives**
- **Leadership coaching** on for example a 3-year contract (not to be monopolised)
- **Professionalism and Customer Orientation**
- **LED investment opportunities**
 - LED unit to only house INVESTMENT projects.
 - LED Manager to focus on strategic investments rather than operational tasks
- **Promote and build a culture of payment** – mitigate or move away from a culture of “non-payment”.
 - Craft a strategy to cultivate / develop a new culture – will take time but we have to start somewhere.
- **Broaden the revenue base** by availing sites to the middle-class
 - Community Halls must start to generate an income – that can be used to contribute toward maintenance. E.g. Bushman’s Town Hall. For example: Community Halls cannot be used for FREE – there must be a contribution
 - There must also be a proper system in place to manage halls.
- LED, SPU, Public Participation, Communication, Internal Audit to be placed in suitable directorates outside of the Office of the Municipal Manager.

Priority Area: Water & Sanitation

Water Supply and Management

CURRENT SITUATION AND CHALLENGES

- **Frequent breakdowns** – unsustainable, leading to reliance on water carts
- **Increased demand** – higher water usage across all sectors
- **Water rationing** – leading to water closure and pipe breakdowns & overtime
- **Infrastructure pressure** – existing pipes, pumps, and reservoirs under strain
- **Water quality risks** – overload may compromise quality
- **Limited funding** – expansions require substantial investment

PLANS TO ADDRESS

- Various water infrastructure upgrades projects under way (short-medium term solution)
- Update water services development plan.
- Explore new water sources (medium-term solution)
- Water conservation initiatives (ongoing solution)
- Long-term water storage (future solution)
- Funding applications and collaborating sector departments

WATER PROJECTS	Wards	Project Type	Funder	Total Project Cost (R)	Approved by Department	Project Status	Implemented Financial Year
BATHURST							
Completion of the Refurbishment of Bathurst WTW	5	Water	WSIG	9 782 279,85	✔	Planning	2026/27
Bathurst Infill	5	Water, sanitation & roads	Department of Human Settlements	30 965 169,31	✔	Procurement	2024/25
PORT ALFRED							
Completion of the Brackish RO plant for mechanical, electrical, civil & structural works.	6-10	Water	RBIG – Department of Water and Sanitation	4 674 754,82	✔	Initiation stage	2024/25
Refurbishment of WTW and New Package Plant	6-10	Water	Department of Human Settlements	27 747 121,98	✔	Construction	2024/25
Auxiliary Reticulation and Connectivity	6-10	Water	Department of Human Settlements	10 267 131,07	✔	Construction	2024/25
Potyupai	7	Water, sanitation & roads	Department of Human Settlements	1 759 384,66	✔	Procurement	2024/25
ALEXANDRIA							
Retrofitting of the Isolation Valve (IV) Chambers as well as the Hydrostatic Pressure testing of the GRP pipelines installed.	1&2	Water	RBIG – Department of Water and Sanitation	10 325 245,18	✔	Construction	2024/25

Bokness Road	1	Water, sanitation & roads	Department of Human Settlements	35 187 692,40	✔	Procurement	2024/25
MARSELLE							
Upgrading of internal Bulk Sewer Reticulation in Marselle (500 houses) Internal Services	3	Water & sanitation	Human Settlement	39 813 325,00	✔	Construction	2024/25
KENTON ON SEA							
Horseplay	4	Water, sanitation & roads	Department of Human Settlements	18 649 476,97	✔	Procurement	2024/25
Ndokwenza	4	Water, sanitation & roads	Department of Human Settlements	16 978 061,58	✔	Procurement	2024/25

Sewerage Infrastructure

CURRENT SITUATION AND CHALLENGES

- **Existing system struggling** with current population demand
- **Increased sewer flow** – more wastewater, risk of overflows and contamination
- **Treatment plants and pump stations under capacitated**
- **Municipal fleet insufficient** for increased demand, requiring waterborne sewerage system
- **Operational strain** – limited municipal resources for maintenance and emergency response
- **Rising blockages and overflows** – leading to environmental impacts
- **Aging infrastructure** – old pipes and stations prone to failures
- **Health and environmental risks** – pollution, waterborne diseases

PLANS TO ADDRESS

- Various sewerage infrastructure upgrades projects under way (short-medium term solution)
- Studies on the upgrading of the current infrastructure (medium-term solution).
- Funding applications & collaborating sector departments.

SEWERAGE PROJECTS	Wards	Project Type	Funder	Total Project Cost (R)	Project Status	Implemented Financial Year
PORT ALFRED						
Port Alfred Sewerage Infrastructure Phase 1 Reticulation	10	Sanitation	WSIG	32 599 280,00	Construction	2024/25-2026/27
Thornhill Ministerial Housing Project Phase 2 Link Sanitation Services - Portion 1: Pump Station and pumping main	6,7,8&9	Sanitation	WSIG	30075226,51	Construction	2024/25
Thornhill Ministerial Housing Project Phase 2 Link Sanitation Services: Pumping Main and Gravity line from Mbabela and Mswela pump station	8&9	Sanitation	WSIG	33 638 750,00	Construction	2024/25
Thornhill Ministerial Housing Project Phase 2 Link Sanitation Services – Contract 4&: Gravity Sewer Line from Wharf Street	6&10	Sanitation	WSIG	30 310 898,21	Construction	2024/25

Port Alfred Pump Station Upgrades	10	Sanitation	WSIG	41 958 770,04	Construction	2024/25 - 2025/26
Port Alfred Sewerage Infrastructure Phase 4 sewer Reticulation and Pump Stations	10	Sanitation	WSIG	49 852 500,00	Planning	2026/27
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	6	Sanitation	MIG	51 468 983,00	Construction	2024/25
Potyupai	7	Water, sanitation & roads	ECDHS	1 759 384,66	Procurement	2024/25
BATHURST						
Bathurst Waste water Treatment Works and Bulk sewer Reticulation	5	Sanitation	MIG	59 295 547,40	Not registered	2025/26 - 2026/27
Bathurst Infill	5	Water, sanitation & roads	ECDHS	30 965 169,31	Procurement	2024/25
MARSELLE						
Upgrading of internal Bulk Sewer Reticulation in Marselle (500 houses) Internal Services	3	Water & Sanitation	ECDHS	39 813 325,00	Construction	2024/25
ALEXANDRIA						
Alexandria Sewer Pump Station No. 2	1&2	Sanitation	ECDHS	3 822 335,24	Construction	2024/25
Alexandria Sewer Pump Station No. 3	1&2	Sanitation	ECDHS	4 702 122,04	Construction	2024/25
Alexandria Sewer Pump Station No. 4	1&2	Sanitation	ECDHS	4 702 122,04	Construction	2024/25
Alexandria Oxidation Ponds	1&2	Sanitation	ECDHS	7 789 496,93	Construction	2024/25
Bokness Road	1	Water, sanitation & roads	ECDHS	35 187 692,40	Procurement	2024/25
KLIPFONTEIN						
Klipfontein Sewer Pump Station No. 1	3	Sanitation	ECDHS	3 585 469,57	Construction	2024/25
Klipfontein Sewer Pump Station No. 2	3	Sanitation	ECDHS	3 348 603,89	Construction	2024/25
KENTON ON SEA						
Horseplay	4	Water, sanitation & roads	ECDHS	18 649 476,97	Procurement	2024/25
Ndokwenza	4	Water, sanitation & roads	ECDHS	16 978 061,58	Procurement	2024/25

Priority Area: Roads and Stormwater Management

Roads and stormwater management are inextricably linked. Poor stormwater management is one of the main causes of the regular deterioration of roads and the trigger to potholes.

CURRENT SITUATION AND CHALLENGES

- **Road deterioration** – many roads are in poor condition due to wear, tear, and increased vehicle traffic caused by population growth
- **Stormwater drainage** – existing stormwater drainage systems are outdated and insufficient, leading to frequent flooding during heavy rainfall
- **Maintenance backlog** – both road repairs and stormwater drainage maintenance are facing significant delays due to limited resources.

PLANS TO ADDRESS CHALLENGES

- **Road upgrades and rehabilitation** – prioritise upgrading deteriorating roads, especially those in high-traffic areas impacted by population growth
- **Concrete block paving transition** – replace deteriorating asphalt roads with concrete block paving, reducing long-term maintenance costs and increasing road durability
- **Stormwater drainage system upgrade** – expand and modernise stormwater drainage systems to handle increased runoff and reduce flooding
- **Routine maintenance programs for roads and stormwater** – implement a proactive maintenance schedule for both roads and stormwater drainage systems to prevent further deterioration and flooding issues

ROADS PROJECTS	Wards	Project Type	Funder	Total Project Cost (R)	Project Status	Implemented Financial Year
MARSELLE						
Upgrading of Mjuza Street in Marselle	3	Roads	MIG	2 185 000,00	Construction	2024/25
PORT ALFRED						
Upgrading of Protea crescent in Station Hill	6	Roads	MIG	8 167 762,99	Construction	2024/25
Upgrading of Mbundwini Road in Nemato	8,9	Roads	MIG	2 185 000,00	Construction	2024/25
Upgrading of Park Road	10	Roads	MIG	5 810 262,99	Construction	2024/25
Upgrading of Atherstone Road	10	Roads	MIG	13 000 000,00	Not registered	2024/25- 2026-27
Upgrading of Mswela road in Nemato	9 &8	Roads	MIG	4 185 000,00	Not registered	2025/26
Construction of civil engineering Services for Thornhill phase 1- B1	6	Water,Roads and Sanitation	ECDHS	25 880 854,30	Initiation	2024/25
Potyupai	7	Water, sanitation & Roads	ECDHS	1 759 384,66	Procurement	2024/25
KENTON ON SEA						
Upgrading of Tana Square in Kenton on Sea	4	Roads	MIG	5 810 262,10	Construction	2024/25

Upgrading of Westbourne Road Phase 2	4	Roads	DPW	1 317 000,00	Construction	2025/26
Horseplay	4	Water, sanitation & Roads	ECDHS	18 649 476,97	Procurement	2024/25
Ndokwenza	4	Water, sanitation & Roads	ECDHS	16 978 061,58	Procurement	2024/25
BATHURST						
Upgrading of Koti Street in Bathurst	5	Roads	MIG	4 511 915,75	Construction	2024/25
Bathurst Infill	5	Water, sanitation & Roads	ECDHS	30 965 169,31	Procurement	2024/25
ALEXANDRIA						
Upgrading of Gladiola Street road in Alexandria	2	Roads	MIG	4 137 483,46	Not registered	2025/26
Rehabilitation of Mbundwini road in Nemato	9 &8	Road	MIG	2 875 000,00	Not registered	2025/26
Upgrading of Phandle street Alexandria	1	Road	MIG	4 137 483,46	Not registered	2025/26
Bokness Road	1	Water, sanitation & Roads	ECDHS	35 187 692,40	Procurement	2024/25



Vision

Ndlambe is a sustainable, thriving destination of choice for investment, work, living, and leisure, supported by reliable infrastructure and economic opportunity along South Africa’s Sunshine Coast.

Strategic Goals and Objectives

Goal 1A premier place to work and do business

OBJECTIVES

- Improve the governance of the municipality
- Improve financial viability of the municipality
- Develop state-of-the-art innovative physical and technological infrastructure
- Create a comfortable remote working environment and develop new economy skills
- Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies
- Develop Ndlambe as a logistics hub
- Develop ICT as a strategic enabler, internally (within the municipality) and externally (private and business)
- NEW strategic objective addition**
- Develop reliable, well-maintained infrastructure to attract and enable investment

Goal 2Destination of choice for laid-back living for families

OBJECTIVES

- Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens
- Create a pleasant, safe and secure living environment for all our citizens
- Mainstreaming of vulnerable groups into our growing society

Goal 3Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

OBJECTIVES

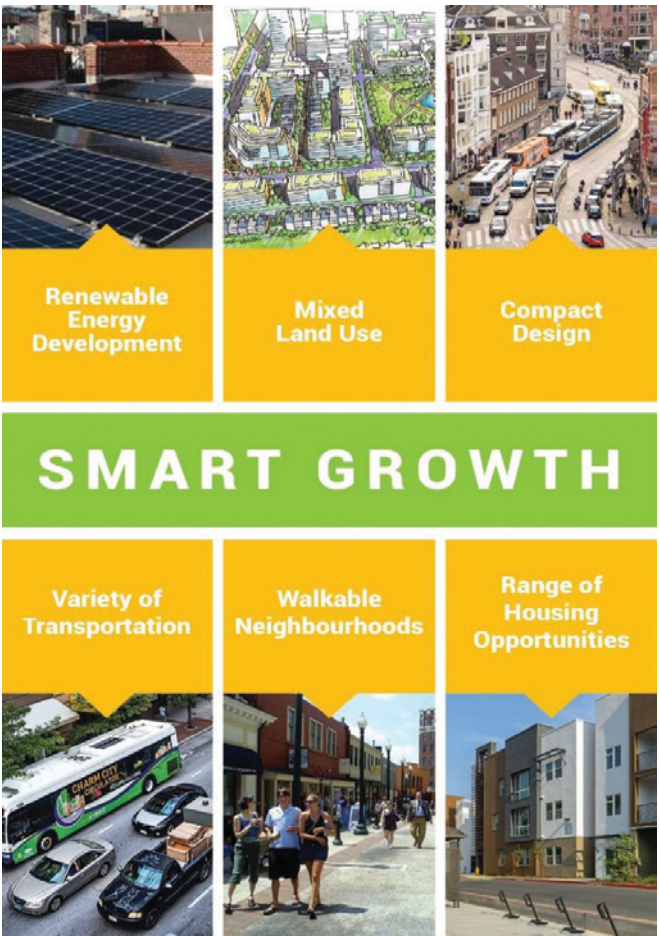
- Preserve the natural beautiful environment, cultural heritage, and biodiversity
- Develop cultural heritage, agri-tourism and a bio-diverse economy
- Develop and support adventure and extreme water sports
- Enable more events which attract visitors to NLM

Development Strategies

The **Spacial Development Framework (SDF) 2023**, based on Council Resolution No NCM27/10/24 dated 31 October 2024, will be the municipalities **key decision-making tool** for all development proposals / projects submitted for implementation.

In this regard, the municipality will adopt the following development strategies to carry out its mandated powers and functions:

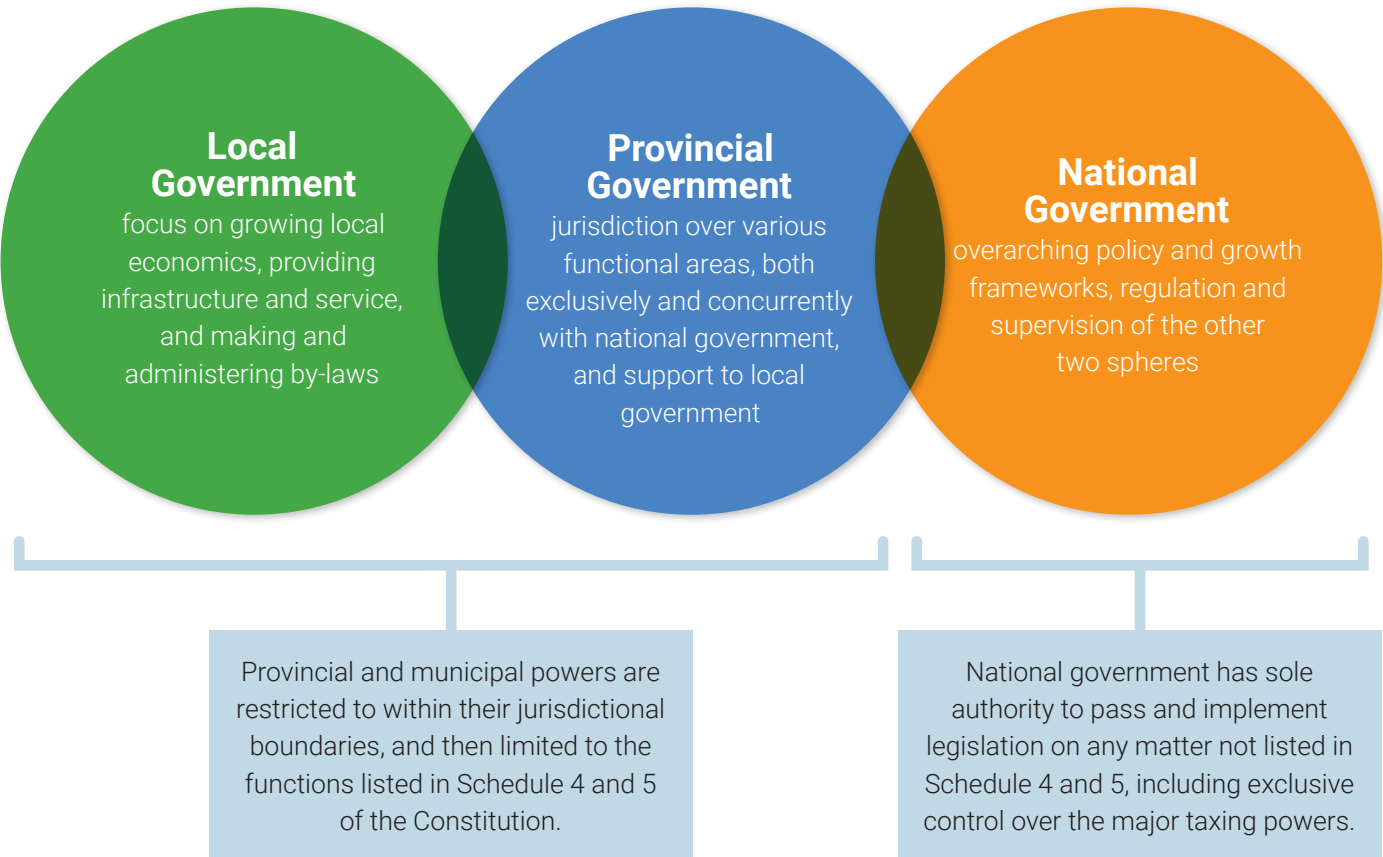
- Spending is to be channelled to identified **SDF nodes, corridors and or special development areas** that have been earmarked for development.
- Special attention is to be given to the **maintenance of existing infrastructure** before building new infrastructure.
- There should be **careful consideration** in terms of development and or expansion on productive agricultural land.
- Identify and prioritise **economic opportunity areas**
- Identify and priorities **strategic economic linkages**
- Develop a **sustainable local land use management system** to promote coordinated, harmonious and environmentally sustainable development.
- Promote **mixed use spaces** in towns to minimise the utilisation of limited land.
- Begin to elevate or prioritise **aviation, oceans economy, the use of artificial intelligence and automation.**
- Existing municipal assets, eg, community halls, sports facilities, libraries, recreational facilities, municipal buildings, will be **maintained and optimised** before considering the building of additional such assets.
- Employ **labour intensive practices** on project implementation as a means of addressing the issue of high unemployment.
- Ensure the **mainstreaming of vulnerable groups** into the implementation of as many service delivery elements as possible.
- Incorporate the concept of building a **SMART CITY** – refer to pages 103-104 of the SDF 2023.
- Incorporate **SMART GROWTH** principles



Chapter 4 PROJECTS

To understand how the Municipality operates as a sphere of government, it is essential to examine its relationship with the provincial and national spheres. Each sphere has unique functions and powers, but they must work collaboratively to promote the well-being of South Africans. This cooperation among the three spheres is fundamental to municipal service delivery. In the absence of a synchronised contribution by all 3 spheres of government, within any given municipal area, service delivery, on the ground, is severely hampered.

Cooporative Governance



Why is it important to understand the different roles and responsibilities of local, provincial and national?

Residents of a municipality often think that the municipality is solely responsible to solve or FIX all municipal issues, ranging from birth to death. This is often reflected in the so called long “wish lists” generated via public participation engagements.

We need to be mindful that a local municipality only has a given, limited number of powers and functions allocated to it. Said differently, there are some things that a municipality can do and other things that it cannot do. For example: Housing

is a power and function of the Department of Human Settlements and **NOT** Ndlambe Local Municipality, as such the municipality can only “facilitate” the development of human settlements as opposed to “actually build the houses or upgrade informal settlements”.

The municipality must operate within its legally mandated and powers and functions. Where it does not have a power and function all that the municipality is able and required to do, is to “facilitate” or “communicate such “issue” to the relevant custodian of that power and function.

What are the powers and functions of Ndlambe Local Municipality?

SCHEDULE 4: PART B	STATUS
Air Pollution	✓
Building Regulations	✓
Child Care Facilities ⁽¹⁾	Partnership
Electricity & Gas Reticulation	✓
Fire-fighting Services	✓
Local Tourism ⁽²⁾	Partially outsourced
Municipal Airports	✓
Municipal Planning	✓
Municipal Health Services ⁽³⁾	✗
Municipal Public Transport – applicable mainly to Metros	✗
Municipal Public Works	✓
Pontoons, ferries, jetties, piers and harbours	✓
Stormwater Management Systems in built-up areas	✓
Trading Regulations	✓
Water & Sanitation Services – potable water, domestic waste-water & sewage: WSA and WSP ⁽⁴⁾	✓

Notes:

1. Responsibility of Dept of Social Development so far as application for establishment and funding. However the condition of building and food quality is a municipal function. In some instance the building or and is being leased from the municipality.
2. Locally tourism partially outsourced to Tourism Board.
3. Primary Health Care is a provincial competence.
4. The Ndlambe Infrastructure Department is the water provider and the Nldambe Community and Protection Services is the water authority.

SCHEDULE 5: PART B	STATUS
Beaches & Amusement Facilities	✓
Billboards & display of advertisements in public places	✓
Cemeteries, Funeral Parlours and Crematoria	✓
Cleansing	✓
Control of Public Nuisances	✓
Control of undertakings that sell liquor to the public ⁽⁶⁾	✓
Environmental Conservation and Compliance	✓
Facilities for the accommodation, care and burial of animals	SPCA
Fencing and Fences	✓
Licensing of dogs ⁽⁷⁾	Not enforced
Licensing and control of under- takings that sell food to the public	✓
Local Amenities	✓
Local Sport Facilities	✓
Markets	✓
Municipal Abattoirs ⁽⁸⁾	Privatised
Municipal Parks & Recreation	✓
Municipal Roads (Streets)	✓
Noise Pollution	✓
Pounds	✓
Public Places	✓
Refuse Removal, refuse dumps and solid waste disposal	✓
Street Trading	✓
Street Lighting	✓
Traffic and Parking ⁽⁹⁾	✓

Notes:

5. This is a district function by Sarah Baartman District Municipality

6. Liquor Licenses are issued by DEDEAT, the liquor board in particular. This is only done after the Nldmabe town planning division has granted approval for such.

7. By law for the keeping of dogs is a municipal function. SPCA, as an NGO, offers protection and safe keeping of abandoned animals.

8. Where it does exist it is operated privately, although the function of oversight is delegated to the local municipality.

9. In terms of law enforcement this is done by Ndlambe, Provincial as well as National Roads. However, the Driving Licence Testing Centre (DLTC), licensing of cars and drivers license is a shared service and Ndlambe gets 17% from Department of Transport and the rest they take and there is an outcry in this regard.

What are NOT the powers and functions of Ndlambe Local Municipality?

Many issues raised by our residence are reflected in the list below. However, they are not the power and functions of Ndlambe Local Municipality.

Issues often reflected as community needs	Ndlambe	Power and Function belongs to
Housing and or fixing of housing or housing repairs referred to as “rectification”	✗	Dept of Human Settlements
Hospitals, Clinics	✗	Dept Health
Roads (Provincial, ie. R72 and National, ie. N2)	✗	Dept of Transport
Municipal Roads and Streets	✓	
Electricity	✗	Eskom
ID books	✗	Dept of Home Affairs
Social Grants (Pension, disability, child and HIV)	✗	SASSA
Creches, primary and high schools	✗	Dept Education
Early childhood development, NGOs , NPO funding, soup kitchens,	✗	Dept Social Development
Stadiums, Sport, sport club donations	✗	Dept of Sport, Art and Culture
Jobs – job creation	✗	Dept of Trade and industry

As mentioned previously, the municipality must operate within its legally mandated and powers and functions. Where it does not have a power and function all that the municipality is able and required to do, is to “facilitate” or “communicate such “issue” to the relevant custodian of that power and function. The municipality is responsible to plan, structure, budget and manage its administration based first and foremost on it mandated powers and functions. Hence the resounding appeal from National government that local municipalities must move “Back to Basics”.

The following list of functions also do **NOT** belong to the municipality but are being executed by us on an agency-basis, on behalf of the actual authority:

Agency Functions	Power and Function belongs to	Executed by Ndlambe on Agency-basis
Disaster Management	Sarah Baartman District Municipality	✓
Environmental Health Services	Sarah Baartman District Municipality	✗
Housing	Provincial Human Settlements	✓
Library Services	Sarah Baartman District Municipality	✓
Vehicle Licensing	Provincial Department of Transport	✓

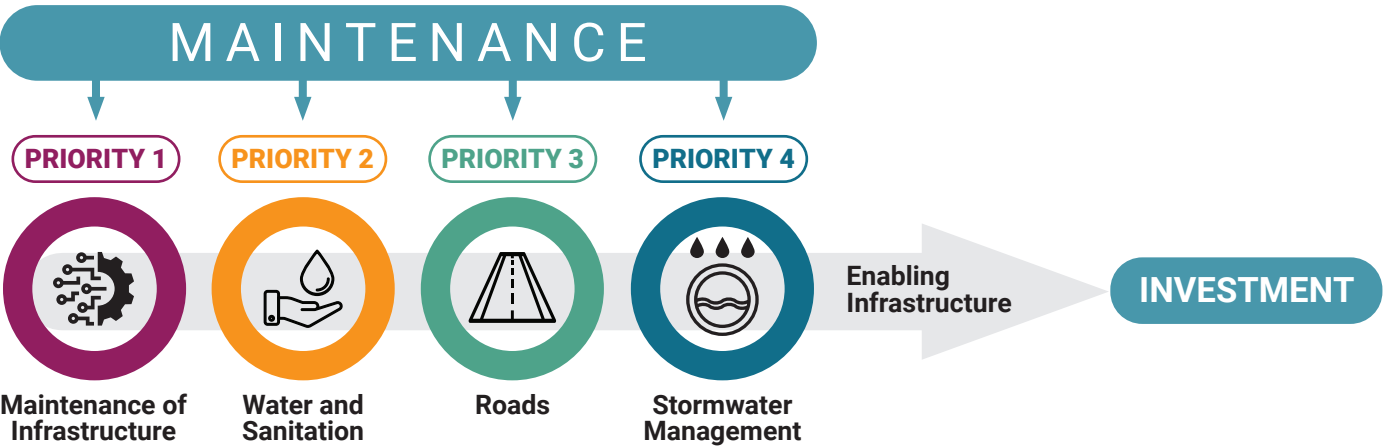
Project Plans

The projects listed in Chapter 4 have been informed by an analysis of the needs of all ten wards and thereafter prioritised in terms of the Ndlambe Top 4 Development Priorities as indicated by the diagram below.

Top 4 Development Priorities

A thorough review and in-depth analysis of the needs identified in ward 1-10, conducted during August to October 2024, revealed the undeniable need for the municipality to shift its focus to the **MAINTENANCE** of all of its infrastructure as its first and foremost priority.

On 31 October 2024, Ndlambe Council approved the following **Top 4 Development Priorities** (Council Resolution No NCM027/10/24). These are regarded as the most important priorities which the Municipality will focus on.



Our primary focus will be on **maintenance**—not only as a top priority but also as a **fundamental element integrated across all initiatives**, with investment as a key outcome. The core principle is that attracting investment requires first establishing the necessary enabling infrastructure to appeal to investors. The Top 4 Development Priorities will be implemented in alignment with the strategic objectives and goals outlined below while proactively addressing the strategic risks facing the municipality.

List of Sector Project Plans

- Roads – Municipal Infrastructure Grant (MIG) Three Year Capital Plan
- Roads – Municipal Disaster Recovery Grant (MDRG) Project Implementation Plan
- Roads Maintenance for Paved and Unpaved Roads
- Water Services Infrastructure Grant (WSIG) Three Year Capital Plan
- Projects extracted from updated Comprehensive Infrastructure Plan (CIP) Feb 2025
- Projects extracted from updated Water Services Development Plan (WSDP) Feb 2025
- Electricity Projects – 2025
- Community Protection Services Projects – 2025/2026/2027
- Projects to obtain MEC IDP compliance
- Special Programmes Unit Projects (SPU)
- Housing – 2025/26 Projects
- Projects Approved by Council on 31 January 2025 to be included in Ndlambe IDP 25/26
- LED Projects 2025/26
- Communications Office
- Projects Extracted from Sarah Baartman District Municipality (SBDM)

Roads – Municipal Infrastructure Grant (MIG) Three Year Capital Plan

Project Description	Area	Wards	Component	Project Type (water, sanitation etc)	Funder	Project Status	Total planned expenditure 2024/25 (R)	Total planned expenditure 2025/26 (R)	Total planned expenditure 2026/27 (R)
Upgrading of Mjuza Street in Marselle	Marselle	3	B	Roads	MIG	Planning	181,275.40	-	-
Upgrading of Protea crescent in Station Hill	Port Alfred	6	P	Roads	MIG	Planning	4,652,861.64	-	-
Upgrading of Tana Square in Kenton on Sea	Kenton On Sea	4	B	Roads	MIG	Planning	5,443,697.50	-	-
Upgrading of Koti Street in Bathurst	Bathurst	5	B	Roads	MIG	Planning	3,414,255.50	1,996,497.49	-
Upgrading of Mbundwini Road in Nemato phase 1 and phase 2	Port Alfred	8.9	B	Roads	MIG	Planning	1,985,048.17	-	3,018,750.00
Upgrading of Park Road	Port Alfred	10	B	Roads	MIG	Planning	-	5,810,262.99	-
Upgrading of Mamityi Gidana Sports field	Port Alfred	8,9	P	Sports field	MIG	Planning	987,498.40	-	-
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	Port Alfred	6	B	Sanitation	MIG	Planning	3,067,643.33	1,409,866.18	-
PMU ADMIN. 5%	N/A	8.9	P	N/A	MIG	N/A	1,561,900.00	1,630,550.00	1,758,250.00
Upgrading of Atherstone Road	Port Alfred	10	B	Roads	MIG	Planning	8,943,820.06	3,842,984.41	
Upgrading of Mswela road in Nemato	Port Alfred	9 &8	B	Roads	MIG	Planning	-	3,695,335.34	-
Upgrading of Gladiola Street road in Alexandria	Alexandria	2	B	Roads	MIG	Planning	-	3,255,153.41	3,255,153.41
Development of Infrastructure Asset Managemet	Ndlambe	All Wards		Asset	MIG	Planning	-	1,630,550.00	1,758,250.00
Upgrading of Phandle street Alexandria	Alexandria	1	B	Road	MIG	Planning	-	3,018,750.00	2,840,526.14
Bathurst Waste water Treatment Works and Bulk sewer Reticulation	Bathurst	5	B	Sanitation	MIG	Planning	1,000,000.00	6,321,050.18	18,534,070.45
Total							31,238,000.00	32,611,000.00	31,165,000.00

Roads – Municipal Disaster Recovery Grant (MDRG) Project Implementation Plan

Project Description	Area	Ward	Total Amount required	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
Upgrading of the road and stormwater drainage system (V-drain).	Bathurst Crescent Street	5	R8,295,125	R 500,000	R 700,000	R 800,000	R 800,000	R 950,000	R 900,000	R 750,000	R 700,000	R 650,000	R 600,000	R 550,000	R 395,125
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Kleinemonde Riverview Crescent	6	R1,424,476	R 50,000	R 50,000	R 100,000	R 100,000	R 150,000	R 150,000	R 200,000	R 200,000	R 150,000	R 120,000	R 100,000	R 54,476
Rip and recompact the existing asphalt surface and upgrade to block paving. Construction of a Stone-pitching channel	Port Alfred Van Riebeeck to Henry Street	10	R3,513,165	R 150,000	R 200,000	R 250,000	R 350,000	R 400,000	R 500,000	R 400,000	R 350,000	R 300,000	R 250,000	R 200,000	R 163,165
Upgrading of the gravel road and stormwater drainage system	Port Alfred Keey Street	10	R2,149,701	R 100,000	R 150,000	R 150,000	R 150,000	R 200,000	R 250,000	R 250,000	R 300,000	R 200,000	R 150,000	R 150,000	R 99,701
Upgrading of gravel road and stormwater drainage system	Port Alfred Mpangele Street	7	R2,969,677	R 200,000	R 200,000	R 250,000	R 250,000	R 300,000	R 300,000	R 350,000	R 350,000	R 300,000	R 150,000	R 150,000	R 169,677
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Kenton on Sea Van Der Stel St	4	R2,891,204	R 160,000	R 240,000	R 300,000	R 300,000	R 320,000	R 280,000	R 200,000	R 200,000	R 200,000	R 300,000	R 230,000	R 161,204
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Bushmen Town Hertzog St	3	R1,994,508	R 100,000	R 100,000	R 100,000	R 150,000	R 150,000	R 150,000	R 200,000	R 200,000	R 200,000	R 250,000	R 230,000	R 164,508
Road Restoration: Rip and compact the existing base layer at badly damaged areas	Cannon Rock Town Galjoen St	2	R2,470,288	R 100,000	R 140,000	R 200,000	R 200,000	R 220,000	R 200,000	R 200,000	R 200,000	R 200,000	R 300,000	R 300,000	R 210,288
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Boknes Town Daniel Scheepers St	2	R2,027,330	R 100,000	R 150,000	R 150,000	R 200,000	R 200,000	R 250,000	R 250,000	R 200,000	R 150,000	R 150,000	R 120,000	R 107,330
Rip and recompact the existing asphalt surface and upgrade to block paving. Refurbishment of existing stormwater channel. Construction of a walkway.	Alexandria Buite Rd	1	R2,243,591	R 100,000	R 150,000	R 150,000	R 200,000	R 250,000	R 300,000	R 250,000	R 200,000	R 200,000	R 150,000	R 150,000	R 143,591
Total			R29,979,063	R1,560,000	R2,080,000	R2,450,000	R2,700,000	R3,140,000	R3,280,000	R3,050,000	R2,900,000	R2,550,000	R2,420,000	R2,180,000	R1,669,065

Road Maintenance

All of the information contained in the tables on pages 106 and 107 have been extracted from the Ndlambe Municipal Road Maintenance Plan 2025. The estimated cost to upgrade unpaved roads in informal areas is approximately R1 million per km.

PROJECTS TO EXPAND CURRENT CAPACITY

Municipality Name	Unpaved	Budget (R'mil)
Ndlambe	84 km @ R1 million per km = R84 million	R 16.8

PAVED ROADS
Cost of Backlog Eradication

Town	Rehabilitation	Special Maintenance	Periodic Maintenance	Total
Alexandria	R 20 929 586	R 8 322 584	R 5 875 082	R 35 127 252
Bathurst	R 5 276 181	R 362 079	R 645 615	R 6 283 876
Cannon Rocks	R 1 455 391	R 5 639 871	R 7 010 464	R 14 105 726
Kenton on Sea	R 30 625 853	R 14 746 735	R 13 947 104	R 59 319 692
Kleinemonde	R 6 247 437	R 4 280 759	R 4 761 291	R 15 289 486
Port Alfred	R 78 114 771	R 24 335 296	R 16 325 137	R 118 775 204
Total	R 142 649 218	R 57 687 324	R 48 564 693	R 248 901 235

Depreciated Replacement Cost and Current Replacement Cost

Town	Current Replacement Cost	Depreciated Replacement Cost
Alexandria	R 167 821 639	R 94 525 206
Bathurst	R 24 675 296	R 13 632 448
Cannon Rocks	R 152 532 631	R 93 041 385
Kenton on Sea	R 357 693 951	R 200 962 925
Kleinemonde	R 82 369 597	R 46 991 194
Port Alfred	R 552 333 134	R 313 814 227
Total	R 1 337 426 249	R 762 967 385

UNPAVED ROADS
Backlog Elimination Costs

Town	Construction	Re-gravelling	Reshaping	Total
Alexandria	R 516 606	R 7 096 252	R 0	R 7 612 858
Bathurst	R 1 593 048	R 14 633 308	R 0	R 16 226 356
Cannon Rocks	R 0	R 49 112	R 0	R 49 112

Kenton On Sea	R 1 054 506	R 8 420 704	R 0	R 9 475 210
Kleinemonde	R 0	R 48 120	R 0	R 48 120
Port Alfred	R 399 672	R 15 547 904	R 0	R 15 947 576
Other	R 0	R 931 156	R 0	R 931 156
Total	R 3 563 832	R 46 726 556	R 0	R 50 290 388

Asset Valuation

Town	Current Replacement Cost	Depreciated Replacement Cost
Alexandria	R 12 227 066	R 970 163
Bathurst	R 22 365 758	R 1 596 653
Cannon Rocks	R 260 994	R 35 314
Kenton on Sea	R 11 885 577	R 900 315
Kleinemonde	R 72 180	R 4 010
Port Alfred	R 25 837 789	R 2 283 646
Other	R 1 396 734	R 77 596
Total	R 74 046 097	R 5 867 697

Proposed Theoretical budget for Maintenance and backlog elimination

Year	Construction	Regravelling	Blading / Maintenance	Total Cost
Year 1	R 3 777 661.92	R 10 972 859.66	R 3 291 857.90	R18 042 379.48
Year 2	R 0.00	R 11 631 231.24	R 3 569 455.81	R15 200 687.05
Year 3	R 0.00	R 12 329 105.12	R 3 783 623.15	R16 112 728.27
Year 4	R 0.00	R 13 068 851.43	R 4 010 640.54	R17 079 491.97
Year 5	R 0.00	R 13 852 982.51	R 4 251 278.98	R18 104 261.49
Total	R3 777 661.92	R61 855 029.96	R18 906 856.38	R84 539 548.26

ROADS MAINTENANCE MACHINERY, EQUIPMENT, TOOLS AND SUPPLIES

Description	Cost	25/26	26/27	27/28

Water Services Infrastructure Grant (WSIG) Three Year Capital Plan

Project Description	Area	Wards	Component	Project Type (water, sanitation etc)	Funder	Project Status	Total planned expenditure 2024/25 (R)	Total planned expenditure 2025/26 (R)	Total planned expenditure 2026/27 (R)
Sewerage Infrastructure Phase 1 Reticulation	Port Alfred				WSIG	Construction	11,992,311.41	R14,604,968.59	2,286,633.86
Ministerial Housing Project Phase 2 Link Sanitation Services - Portion 1: Pump Station and pumping main	Thornhill	6			WSIG	Construction	4,520,808.70	-	-
Ministerial Housing Project Phase 2 Link Sanitation Services: Pumping Main and Gravity line from Mbabela and Mswela pump station	Thornhill	6			WSIG	Construction	6,484,574.81	-	-
Ministerial Housing Project Phase 2 Link Sanitation Services – Contract 4&: Gravity Sewer Line from Wharf Street	Thornhill	6			WSIG	Complete	1,441,352.81	-	-
Pump Station Upgrades - Phase 2	Port Alfred				WSIG	Construction	8,160,952.27	524,849.00	7,504,871.00
Sewerage Infrastructure Phase 4 sewer Reticulation and Pump Stations	Port Alfred				WSIG	Planning	-	1,132,182.12	2,062,935.32
Upgrading of Sewer System – Phase 1	Port Alfred				WSIG	On halt	-		7,495,129.00
Sewerage Industrial Area Reticulation and Bulk Link	Port Alfred				WSIG	Planning	-		1,713,366.00
Completion of the Refurbishment WTW	Bathurst	5			WSIG	Planning		4,000,000.29	3,937,064.82
Total							R 32,600,000.00	20,262,000.00	25,000,000.00

Projects extracted from Ndlambe Comprehensive Infrastructure Plan – Feb 2025

PROPOSED WATER SERVICES INTERVENTIONS FOR INFORMAL SETTLEMENTS FOR 2025

The following lists of projects are proposed to ensure acceptable, sustainable service delivery.

Project Description	Ward	Funder	Project Costs
Kenton on Sea & Bushman's River project: Marselle 500 housing project – Bulk water infrastructure	3	USIP	R12 200 000
Housing Project: Bathurst Infill - Water & sanitation reticulation (Informal Settlement)	5	USIP	R4 500 000
Housing Project: Byso - Water & sanitation reticulation (Informal Settlement)	8,9	USIP	R4 500 000
Housing Project: Boknes Road - Water & sanitation reticulation (Informal Settlement)	1	USIP	R4 500 000
Housing Project: Brakfontein - Water & sanitation reticulation (Informal Settlement)	1	USIP	R4 500 000
Housing Project: Nemato Cricket Field - Water & sanitation reticulation (Informal Settlement)	7	USIP	R4 500 000
Housing Project: Ezihagu-Marselle - Water & sanitation reticulation (Informal Settlement)	3	USIP	R 4 500 000
Housing Project: Horseplay - Water & sanitation reticulation (Informal Settlement)	3	USIP	R 4 500 000
Housing Project: Klipfontein - Water & sanitation reticulation (Informal Settlement)	3	USIP	R4 500 000

PROPOSED WATER SERVICES INTERVENTIONS

Funding for the list of proposed projects below still need to be secured.

Project Description	Ward	Project Cost	Funding	25/26	26/27	27/28
Alexandria: Construction of 1ML reclamation plant	1,2	R35 000 000	to be secured	?	?	?
Alexandria Rainwater Harvest	1,2	R4 500 000	to be secured			
Bathurst Rainwater Harvest	5	R 1 500 000	to be secured			
Sea Field: Refurbishment of water pumps and booster pump for Wellington Dam	6	R5 000 000	to be secured			
Alexandria Bulk Water Supply: Rehabilitation of Fish Kraal Bulk Water Source	1,2	R4 000 000	to be secured			

PROPOSED WATER TREATMENT WORKS PROJECTS

Project Description	Ward	Project Cost	25/26	26/27	27/28
Completion of Bathurst Water Treatment Works	5	R13 000 000	?	?	?
Refurbishment of Seafield Water Treatment Works	6	R10 000 000			
Refurbishment of Port Alfred Water Treatment Works	7-10	R25 000 000			

Projects extracted from Ndlambe Water Services Development Plan – Feb 2025

IDENTIFIED PROJECTS

The following projects have been identified to reduce the backlog from informal settlements:

Project Description	Estimated Project Costs
Brakfontein - Water & sanitation reticulation (Informal Settlement)	R 4 242 440,00
Boknes Road - Water & sanitation reticulation (Informal Settlement)	R 5 065 600,00
Bathurst Infill - Water & sanitation reticulation (Informal Settlement)	R4 457 728,00
Horseplay - Water & sanitation reticulation (Informal Settlement)	R2 684 768,00
Ezihagu-Marselle - Water & sanitation reticulation (Informal Settlement)	R6 332 000,00
Klipfontein - Water & sanitation reticulation (Informal Settlement)	R 633 200,00
Ndokwenza - Water & sanitation reticulation (Informal Settlement)	R 2 266 856,00
Bayso- Water & sanitation reticulation (Informal Settlement)	R 1 367 712,00
Nemato Cricket Field- Water & sanitation reticulation (Informal Settlement)	R 1 519 680,00
Nemato New Rest - Water & sanitation reticulation (Informal Settlement)	R 7 041 184,00
Nemato Ezidonkini - Water & sanitation reticulation (Informal Settlement)	R 924 472,00
Total	R 36 535 640,00

Estimates from Public Infrastructure Unit Cost Guideline

IDENTIFIED PROJECTS

Project Description	Estimated Project Costs
Refurbishment of the Mansfield Dam abstraction works	R 2 500 000
Refurbishment of Sarel Hayward Dam abstraction works	R 4 000 000
Develop a groundwater monitoring system	R8 000 000
Total	R 14 500 00

WATER TREATMENT WORKS (PAGE 36-) WSDP

Water Treatment Works	Condition	Estimated Replacement Cost	Refurbishment need as % of replacement	Refurbishment Cost
Canon Rocks 0.75ML RO Plant	Good	R 7 535 000	10	R753 500
Canon Rocks 1.0ML RO Plant	Good	R 8 100 000	10	R810 000
Bathurst	Average	R 5 400 000	20	R1 080 000
Nemato	Average	R3 514 000	20	R7 028 000
Kowie River RO	Average	R16 200 000	20	R3 240 000
Kowie River Nuwater RO	Average	Privately Owned		
Nemato Ultrafiltration	New	R19 440 000	0	0
Seafield	Not Working	R6 710 000	60	R4 026 000

WATER WASTE TREATMENT WORKS WSDP

Name of WWTW	Condition	Estimated Replacement Cost	Refurbishment need as % of replacement	Refurbishment Cost
Port Alfred	Good	R30 665 880	10	R3 066 588
Alexandria	Average	R15 770 880	20	R3 154 176
Bushmans	Average	R23 380 200	20	R4 676 040
Kenton-on-Sea: Ekhuphumleni	Poor	R20 782 400	40	R8 312 960
Bathurst	Poor	R10 650 980	40	R4 260 392
Rosehill Mall	Not working	R22 081 300	60	R13 248 780

WATER AND SANITATION-FUNCTIONALITY WSDP

Project Description	Project Cost	Funding Source
Gravity sewer line from Wharf Street to Thornhill pump station	R20 155 687	WSIG
Kenton-On-Sea: Replacement of valves	R1 500 000	WSIG
Port Alfred: Refurbishment of water dune schemes	R3 500 000	WSIG
Port Alfred: Refurbishment of WwTW	R2 500 000	WSIG
Port Alfred: Upgrades to sewer pump stations	R9 010 968	WSIG
Port Alfred: Upgrading of Sewer System in Port Alfred - Phase 1	R27 273 042	WSIG
Refurbishment of internal Recticulation Nolutkhanyo (Bathurst) Phase 1	R18 000 006	MIG
Repairs to pumping main and gravity line from Mbabela and Mswela pump station: 324m of 400mm diameter pumping main; and 903m of 160mm diameter gravity sewer and 90m long stormwater berm	R27 002 811	WSIG

Sea Field: Refurbishment of water pumps and booster pump for Wellington Dam	R2 500 000	WSIG
Thornhill: Upgrading of sewer reticulation (Budget Maintenance)	R1 557 757	MIG
Thornhill: Upgrading of water reticulation (Budget Maintenance)	R800 590	MIG
Upgrading of Bulk Water Supply to Boknes/Cannon Rocks	R144 000 000	MIG
Upgrading of Internal Bulk Sewer recticulation in Marselle 500 houses (Planning Project): Consultant fees for feasibility study. Developing technical report and designs	R450 000	MIG
Upgrading of Internal Bulk Water reticulation in Marselle 500 Houses(Planning Project): Consultant fees for feasibility study. Developing technical report and designs	R400 000	MIG
Upgrading of Alexandria Sewer Pump station No1	R3 822 227	UISP
Upgrading of Alexandria Sewer Pump station No2	R3 822 227	UISP
Upgrading of Alexandria Sewer Pump station No3	R4 701 989	UISP
Upgrading of Alexandria Sewer Pump station No4	R4 701 989	UISP
Upgrading of Alexandria Sewer Ponds	R7 789 227	UISP
Upgrading of Klipfontein Sewer Pump station 1	R3 585 368	UISP
Upgrading of Klipfontein Sewer Pump station 2	R3 348 509	UISP
Refurbishment of Nemato WTW and New Ultra-filtration Package Plant	R35 535 617	UISP

WATER-SECURITY WSDP

Project Description	Project Cost	Funding Source
Alexandria Rainwater Harvest	R377 938	WSIG
Alexandria: Construction of 1ML reclamation plant	R35 000 000	MIG
Bathurst Rainwater Harvest	R685 462	MIG

WATER AND SANITATION-NEW INFRASTRUCTURE WSDP

Project Description	Project Cost	Funding Source
Alexandria 2MI Concrete Bulk Storage Reservoir	R2 583 100	MIG
Housing Project: Alexandria - KwaNonkqubela - 383 subs - Phase 1	R8 154 916	HSDG
Bathurst Infill - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Bayso - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Boknes Road - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Brakfontein - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Ezihagu-Marseille - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Horseplay - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Kenton on Sea - 564 subs	R13 860 000	MIG
Housing Project: Klipfontein - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Ndokwenza - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: New Rest - Water & sanitation reticulation (Informal Settlement)	R4 750 000	HSDG
Housing Project: Port Alfred: Cricket Field - 130 subs - Phase 1	R20 264 790	HSDG
Internal Bulk Sewer and Reticulation at Station Hill Township, Port Alfred (Connection to households)	R9 951 804	WSIG
Kenton on Sea & Bushmans River project : Marseille 500 housing project: Bulk sewerage infrastructure	R27 027 905	MIG
Kenton on Sea & Bushmans River project : Marseille 500 housing project: Bulk water infrastructure	R12 167 193	MIG
Ndlambe Bulk Water Supply Scheme: Ndlambe Dam/Albany Coast BWS (Grahamstown & Port Alfred Augmentation): Raise Sandile Dam wall by 10m over the next 5 years. Construct 180km pipeline to Cannon Rocks. Potable water will also be supplied to Bathurst & Port Alfred.	R588 122 935	RBIG
Nolukhanyo (Bathurst) Bulk Water Storage	R7 000 000	WSIG
Port Alfred: Pipe replacement project: Replacement of steel and asbestos pipes to PVC pipes (valves & fire hydrants are included) in Port Alfred town	R3 000 000	WSIG
Seafield: Construction of concrete water reservoir	R4 000 000	MIG
Thornhill Ministerial Housing Project MIG: balance of phase 2 contract 1 link sanitation infrastructure	R20 118 720	MIG
Thornhill Ministerial Housing Project Phase 2 Link Sanitation Services - Portion 1: Pump station and pumping main	R18 235 656	WSIG

WATER AND SANITATION-GOVERNANCE WSDP

Project Description	Project Cost	Funding Source
Develop / Improve Water Safety Plans	R4 500 000	Own-Muni
Develop / Review and Implement Revenue Enhancement Strategy	R2 500 000	Own-Muni
Develop / Review Wastewater Risk Abatement Plans (W2RAP)	R500 000	Own-Muni

Develop a Sanitation Master Plan	R1 600 000	Own-Muni
Develop a Water Master Plan	R1 600 000	Own-Muni
Develop and Implement a comprehensive O&M Plan	R1 500 000	Own-Muni
Develop and Implement a comprehensive WCDM plan & Strategy	R2 500 000	Own-Muni
Develop and Implement a Health and Hygiene Programme (health and hygiene education programmes and user awareness at schools and within the communities)	R1 000 000	Own-Muni
Develop and Implement a Leak Detection and Repair Programme	R3 700 000	Own-Muni
Develop and Implement a Water Resilience Policy to improve water use efficiency	R1 500 000	Own-Muni
Develop and Implement an Organisational Performance Management System (monitor & track water & sanitation services performance indicators, administrative support to technical staff)	R500 000	Own-Muni
Develop and Implement credit control and debt collection policies	R2 000 000	Own-Muni
Develop and Implement Information Management Systems Plan that addresses IT business requirements, ensure adequate IT security exists with back-ups and sufficient staff and budget is available to keep IT Systems stable	R2 000 000	Own-Muni
Develop and Implement Infrastructure Asset Management Strategies and Plans (inclusive of an updated asset register)	R9 000 000	Own-Muni
Develop and Implement Water Services Infrastructure Maintenance and Rehabilitation Programme	R9 000 000	Own-Muni
Develop plans, policies and procedures to address Disaster Management Framework/ emergencies and other issues (safety, public participation, communication, etc.)	R500 000	Own-Muni
Implement financial controls to ensure improved audit options	R0	Own-Muni
Improve Blue Drop status and obtain Blue Drop certification	R0	Own-Muni
Improve GreenDrop status and obtain Green Drop certification	R0	Own-Muni
Improve groundwater quality monitoring and put correct monitoring procedures and processes in place	R1 200 000	Own-Muni
Introduce and maintain water balance performance monitoring and submit up to date water balances to the regulator (System input volumes)	R500 000	Own-Muni
Introduce necessary processes and procedures for improved meter management	R800 000	Own-Muni
Monitor and implement a customer service system manned by appropriate customer services representatives and using a complaints register, is in place to address complaints and appropriately inform customers of service interruptions, contamination of water	R2 000 000	Own-Muni
Monitor service delivery to ensure customers have functional, reliable, and safe water & sanitation systems (sufficient quantity, flow, good quality, minimal blockages and interruptions)	R0	Own-Muni
Review / Develop and Implement Skills Development Policy	R1 200 000	Own-Muni
Review Indigent Policy and Indigent Register	R2 000 000	Own-Muni
Review Water Services Development Plan	R800 000	Own-Muni
Submit WCWDM related business plans to facilitate AC pipe replacement	R15 000 000	Own-Muni
Update and upload compliance data on IRIS on a monthly basis	R0	Own-Muni
Ensure SANS 241:2015 compliance (surface and groundwater) and make results available in electronic format	R500 000	Own-Muni

WSDP MAINTENANCE MACHINERY, EQUIPMENT, TOOLS AND SUPPLIES

Description	Cost	25/26	26/27	27/28

Electricity Projects – 2025

NORMALISATIONS

PRIORITY NUMBER	PROJECT DESCRIPTION	ABNORMALITY	ESTIMATED COST
1	Receiving S/S 11kV board replacement	Replace M.V Board after blow-up in November 2022	R17 000 000,00
2	Main St. Substation Protection	Protection In Main St. S/S is non-fuctional and needs to be rectified.	R235 000,00
3	Transformer oil replacement	20 x Transformers	R970 000,00
4	Transformer oil filtration	6 x Transformer	R35 000,00
5	RMU & MV Breaker oil replacement	15 x Switches	R240 000,00
6	Broadway M/S	Replace damaged RMU inside Broadway M/S	R330 000,00
7	Abstraction Plant RMU	RMU located in flood plain, must be relocated for safety reasons.	R200 000,00
8	Karel Landman Substation	Switching Structure is very unsafe and needs to be rebuilt	R1 100 000,00
9	Dekselfontein Substation	TRF failed ± 6 years ago, was replaced with temporary arrangement. O/H structure not safe.	R1 650 000,00
10	Coastal pumps - Cape Padrone	New RMU to be installed. (NOTE: Limited access to Substation)	R780 000,00
10	Coastal pumps - Fish Kraal	New RMU and TRF. (NOTE: NO access to Substation to verify)	R2 000 000,00
10	Coastal Pumps - Main Pump Station	New 3 - way RMU to be installed.	R3 450 000,00
11	Van der Riet Minisub	Cooling fins on M/S are rusted and Transformer could fail	R175 000,00
12	Portofino Transformer	Install RMU to protect transformer	R210 000,00
13	Thornhill PMT 3	Replace leaking transformer in Thornhill	R150 000,00
14*	Chicory - Alexandria	Main Supply to Chicory does not conform to industry standard, metering point is required.	R1 200 000,00

14* Urgency to be decided by Ndlambe Local Municipality

TOTAL R29 725 000,00

PROJECTS

PRIORITY NUMBER	PROJECT DESCRIPTION	REASON FOR REQUEST	ESTIMATED COST
1	Customer metering	Meters, Header System, MCB's,Fused kiosk replacement, ect.	R3 600 000,00
2	Quality of Supply Metering - Receiving SS	Submitted with previous budget. Indication from Ndlambe that it was on budget. No Further response. NERSA requirement. Ndlambe indicated to NERSA it was in hand.	R1 300 000,00
3	Quality of Supply Metering - Alexandria		R2 200 000,00
4	Substation doors	Wooden doors on Substations in disrepair, to be replaced with steel doors	R650 000,00
5	Substation Security	Electric fence @ Receiving & Marlin S/S non-funtional. CDR inherited problem.	R75 000,00
6	L.V & H.V Line Refurbishments	O/H Lines need to be refurbished in Port Alfred and Alexandria	R203 000,00
7	Chatham Substation	Switchgear obsolete (No Spares) - to be replaced with 5-way RMU	R700 000,00
7	Albany Substation	Switchgear obsolete (No Spares) - to be replaced with 5-way RMU	R700 000,00
7	Hill St. Substation	Switchgear obsolete (No Spares) - to be replaced with 2 x 4-way RMU or 6-way unit	R1 000 000,00
8	Bush clearing	Extensive bush clearing is needed in the Port Alfred and Alexandria overhead lines.	R1 500 000,00
9	Main Circuit Breakers	Main circuit breakers in all Substations and Minisubs to be installed/ changed to be correct	R150 000,00
10	Kiosk Locks	Replacement of the locks on the electrical kiosks in Ndlambe area	R95 900,00
11	Ezethu Development	Municipality is aware of the following projects but no further information has been forthcoming and we are not aware of the electrical requirements and as such have not included it in the budget.	R0,00
11	Thornhill Development		R0,00
11	R72 Development		R0,00
11	Relocation of RO Plant		R0,00
TOTAL			R8 573 900,00

TOTAL R2 246 850,00

STRATEGIC SPARES

PRIORITY NUMBER	EQUIPMENT	REASON FOR REQUEST	ESTIMATED COST
1	500 kVA 11kV/ 400 V Minisub - Complete	500 kVA M/S will provide sufficient cover for all Minisubs currently on the network	R1 450 000,00
2	3-way Ring Main Unit	3-way RMU will provide sufficient cover for all RMU's/ Switchgear currently on the network	R366 850,00
3	200 kVA Pole Mounted Transformer	200 kVA PMT will provide sufficient cover for all PMT currently on the network.	R145 000,00
4	Conductor	Needed to refurbish aging overhead infrastructure.	R155 000,00
5	Battery Bank	Battery banks are aging and are reaching end of life, Protection at risk if they fail.	R130 000,00

STOCK			
PRIORITY NUMBER	EQUIPMENT	REASON FOR REQUEST	ESTIMATED COST
1	General Stock	R275 000.00 per Month @ 12 Months	R3 300 000,00
TOTAL			R3 300 000,00
GRAND TOTAL			R43 845 750,00

ELECTRICITY MAINTENANCE MACHINERY, EQUIPMENT, TOOLS AND SUPPLIES				
Description	Cost	25/26	26/27	27/28

CAPITAL SUBSIDIES FROM ESKOM TO MUNICIPALITIES

Section 2.3 of MFMA Circular 129 states that, “The DoRA provides for the allocation to ensure access to electricity through provision of capital subsidies to Eskom and municipalities for the eradication of the household’s electrification backlogs”. The following projects have been included into IDP 2025/26, to ensure that Eskom make provision for them in their Project Plan 2026/27 Financial Year.

Description	Cost	25/26	26/27	27/28
Provision of electricity in a privately owned farms.	TBD			
Provision of electricity to farms that are owned by farm dwellers and workers	TBD			

Community Protection Services Projects – 2025/2026/2027

Name of project	Cost	Ward	Implementing Agent	Time frame
Cleaning & Greening Programme: Flood mopping (Ndlambe) (SANPARKS)	Not confirmed	1-10	DFFE (SANPARKS)	2026/27
Obtain and Maintain Blue Flag Status Beaches for 2025/2026	Internal Operating Budget	4, 10	Ndlambe Municipality FUNDED	2025/2026
Repairs to Kelly’s Blue Flag Beach	Estimated Cost R2 500 000	10	In process of sourcing funding from DEAT	2026/2027
Closure of landfill sites and establishment of Regional Landfill site, transfer sites, recycling and composting facilities	R250 million	1-10	In process of sourcing funding from DEAT	2025/2026

Provision of a recreational park – Harmony Park	R5 000 000	3	In process of sourcing funding from DEAT	2026/2027
Request Working for the Coast Infrastructure Upgrade in coastal zone (focus areas)	R10 000 000	1, 3, 4, 6, 10		2026/2027
Round Hill Oribi Nature Reserve: request for a breeding Centre	R 4 000 000	5	Project was approved but funding has not been received	2026/2027
Working for the Coast: Dredging of Kowie river and Kowie river bank stabilisation	R 10 000 000	10	In process of sourcing funding from DEAT	2026/2027
Dune stabilisation: ▪ Kleinemonde Island ▪ Port Alfred East ▪ West Beach ▪ Kenton on Sea/Dry Bones Valley / Westbourne Rd ▪ Bushmans Beach ▪ Boknes / Cannon Rocks	R 1 500 000	1, 3, 4, 6 & 10	Possibility of securing funding both internal and external	2025/2026
Upgrade of infrastructure at Kap River Nature Reserve and the Fish River Wetland Reserve camp site	R15 000 000	6	Ndlambe via funding received from DEFF	2025/2026
Kowie river bank repairs	R2 000 000	10	Project is construction Completion reliant on funding	2025/2026
Middle Beach Ablution upgrade (Pilot blue flag beach)	R1 000 000	4	Department of Tourism	Completed
EIA for new cemeteries	R550 000	1-10	Ndlambe Internal Budget	2025/2026
Working on Fire project	Awaiting confirmation of the budget amount	1-10	Funded externally by DFFE (Working of Fire Teams)	2025/2026
Ndlambe “Zero-2-Waste” Project	Estimated cost R3 884 000	1-10	DEDEAT NO funding to date	2026/2027
Combatting Alien & invasive vegetation and Bush clearing Project	Estimated cost R5 238 000	1 - 10	DEDEAT approved for R1.3 million – awaiting official confirmation	2025/2026
Estuarine & Coastal monitors/cleaners	Estimated cost R1 531 800	1 -10	DEDEAT Currently NO funding	2026/2027
Stray Animal Road Ranger Programme	Cost incurred by Dept Transport	1 -10	Funded by Dept Transport	2025/2026
September 2023 High Sea damage of Ndlambe coastline (detailed list below spreadsheet *)	R79 000 000	1, 3, 4, 6-10	To date NO funding received Urgently searching for funds	2025 ➡

Procurement of Wheelie Bins	R1 000 000	TBC	Ndlambe Internal Operating Budget	2025/2026
Youth Environmental Coordinator (YCOP)	UNKOWN	1-10	DEA (DFFE)	2025 ➡
Kowie Estuarine Management Program	UNKOWN	5-10	DEDEAT completed 1/4 meetings of forum	2025 ➡
Integrated Waste Management Plan (IWMP)	UNKOWN	1 -10	SBDM	2025 ➡
EIA for establishment of new cemeteries	R1 200 000	4, 5	Internal Ndlambe funds (2025/2026) subject to approval	2025 ➡
Procurement of 21cube Refuse Compactor	R2 800 000	6-10	Internal capital budget	2025/2026
MSC Antonio Beach Clean up operations	UNKNOWN	1, 3, 4, 6, 10	Funded by Insurance of MSC Antonia through Extreme Projects	2025/2026
Earthchild Consulting Pty Ltd Learnership programme - Landscaping - Tourism	UNKNOWN	1,2	Earthchild Consulting Funded	
Boknes recreational beach upgrade (ablution and recreational facility)	R2 000 000	1	To date NO funding received Urgently searching for funds	2025/26
Recycling & Buy-Back centres to reduce illegal dumping in communities	R17 500 000	All wards	Cacadu Development Agency assist with sourcing funding	2025/26
Re- Cycling buy back centres	Estimated cost R17 million		Project approved by CDA, still waiting for confirmation of amount	2025/26

PROTECTION SERVICES MAINTENANCE MACHINERY, EQUIPMENT, TOOLS AND SUPPLIES

Description	Cost	25/26	26/27	27/28

Projects to obtain MEC IDP Compliance

Project Description	Project Cost	Funding Source	25/26	26/27	27/28
Update of Land Audit					
Formulation of Land Invasion Policy		Ndlambe LM	☑		
Review of the Housing Development Plan		Paid by SBDM	☑		
Formulation of Migration Plan		Paid by SBDM	☑		
Formulation of a Climate Change Strategy		SBDM			
Formulation of Air Quality Management Implementation Plan		SBDM			
Formulation of Environmental Management Plan		SBDM			
Revision of Solid Waste Management Bylaw		Ndlambe LM			
Formulation of Trade Effluent		Ndlambe LM			
Formulation of IWMP		SBDM			
Formulation of Leachate Plan		Ndlambe LM			
Formulation of Community Safety Plan		Ndlambe LM			
Formulation of HIV/Aids Plan		Ndlambe LM			
Establish a Waste Management Forum		Ndlambe LM			
Formulate a 3-year Capital Plan inclusive of Electricity		Ndlambe LM			
Review and updating of Public Participation Policy and Public Participation Strategy		Ndlambe LM Cogta			
Review and updating of the Petitions Policy		Ndlambe LM Cogta			

Special Programmes Unit Projects (SPU)

Project Description	Project Cost	Funding Source	25/26	26/27	Frequency
Mandela Day	TBD	Ndlambe LM			1 pa
Soup Kitchen Donation	TBD	Ndlambe LM			4 pa
Women's Month event	TBD	Ndlambe LM			1 pa
Casual Day (Disability Day)	TBD	Ndlambe LM			1 pa
Disability Month (one event)	TBD	Ndlambe LM			1 pa
Elderly Month (one event)	TBD	Ndlambe LM			1 pa
Gender Based Violence (two events)	TBD	Ndlambe LM			2 pa
Mayor's Cup	TBD	Ndlambe LM			1 pa
Sports and Cash Donations	TBD	Ndlambe LM			?

Housing Projects 2025/26

LOW-COST HOUSING 2025/26

Project Name	Ward	Implementing Agent (IA)	Instrument	Status	Land Availability	Township Establishment	General plan	Availability of Bulk Infrastructure	EIA	Geo-Tech Investigation	Detail engineering designs	Beneficiary Administration	NHBRC enrolment
Marselle 500	3	Ndlambe Local Municipality	Incremental – HSDG IRDP Phase 1: planning and services	Planning	Yes	Yes	Yes - GP No.....	Top structure envisaged 2025/26	Yes	Yes - Phase 1	No-preliminary designs	No	Yes
Kenton on Sea ISBT 10	4	Ndlambe Local Municipality	Incremental - ISBT	10 Houses at Foundation Completion	Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes
Kenton on Sea 564	4	Ndlambe Local Municipality	Incremental -HSDG	488 Houses Completed	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Thornhill 524	6	Ndlambe Local Municipality	Incremental - HSDG	Planning and Services	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Alexandria 297	1	Eastern Cape Department Of Human Settlements	Rectification	107 Houses Completed	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Alexandria 303	1,2	Eastern Cape Department Of Human Settlements	Rectification	155 Houses Completed	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

INFORMAL SETTLEMENTS UPGRADING FOR 2025/26/27

Project Name	Ward	Implementing Agent (Ia)	Instrument	Status 2025/26	2026/27	Land Availability	Township Establishment	General plan	EIA	Geo-Tech Investigation	Detail engineering designs	Beneficiary Administration
Brakfontein 335	2	Ndlambe Local Municipality	UISP	Phase 3		Yes	In process	In process	In process	Yes	Yes	Yes
Ezidonkini 79	9	Ndlambe Local Municipality	UISP	Phase 3		Yes	In process	In process	In process	Yes	Yes	Yes
Cricket Field 130	7	Ndlambe Local Municipality	UISP	Phase 3		Yes	In process	In process	In process	Yes	Yes	Yes
Ezihagu 500	3	Ndlambe Local Municipality	UISP	Phase 3		Yes	In process	In process	In process	Yes	Yes	Yes
Klipfontein 50	3	Ndlambe Local Municipality	UISP	Phase 3		Yes	In process	In process	In process	Yes	Yes	Yes
Byso 50	8,9	Ndlambe Local Municipality	UISP	Phase 3		Yes	In process	In process	In process	Yes	Yes	Yes
Bathurst 352	5	Ndlambe Local Municipality	UISP	Procurement stage	Phase 1	Yes	In process	In process	In process	Yes	Yes	Yes
Horseplay 212	4	Ndlambe Local Municipality	UISP	Procurement stage	Phase 1	Yes	In process	In process	In process	Yes	Yes	Yes
Boknes Road 400	1	Ndlambe Local Municipality	UISP	Procurement stage	Phase 1	Yes	In process	In process	In process	Yes	Yes	Yes
Ndokwenza 193	4	Ndlambe Local Municipality	UISP	Procurement stage	Phase 1	Yes	In process	In process	In process	Yes	Yes	Yes
Potyupayi 20	7	Ndlambe Local Municipality	UISP	Procurement stage	Phase 1	Yes	In process	In process	In process	Yes	Yes	Yes

HOUSING RECTIFICATION PROJECTS FOR 2025/26 – APPROVED

Project Name	Ward	No. of Units	Status	Budget
Alexandria (Mandela)	2	297	Approved	R68 000 000
Alexandria (Zinyoka)	2	303	Approved	R72 000 000

HOUSING RECTIFICATION APPLICATIONS SUBMITTED IN 2025 – AWAITING FUNDING

The projects in the list below have been applied for to the Department of Human Settlements. Funding still has to be received before these projects can commence. Should the applications be successful, it is envisaged that implementation will commence in the financial book year 2025/26/27.

Project Name	Ward	No. of Units	Status	Budget
Nemato 1113	7	1113	Application	-
Nemato 1057	7	1057	Application	-
Nemato 1095	7	1095	Application	-
Kenton on Sea	4	600	Application	-
Bathurst Freestone	5	450	Application	-
Bathurst Ndlovini 98	5	98	Application	-
Bathurst Thembisa 212	5	212	Application	-
Bathurst Nolutshanyo 550	5	550	Application	-

HOUSING – DESTITUTE CASES

The list of projects in the table below have been submitted to Department of Human Settlements. As at 28 February 2025 the municipality has not received approval hereof.

Area Name	Ward	Number of Units	Services	UISP Funding for Services	Status
Nemato	7	105	Yes		Application submitted to ECDHS
Alexandria Wentzel Park	2	45	Yes		Application submitted to ECDHS
Klipfontein	3	50	Yes		Application submitted to ECDHS
Alexandria Mandela Park	2	22	Yes		Application submitted to ECDHS
Cricket Field	7	130		Yes	Application submitted to ECDHS
Marselle Erf 96	3	82		Yes	Application submitted to ECDHS
Marselle New Rest Extension	3	43		Yes	Application submitted to ECDHS
Total		477 Units			

Projects Approved by Council on 31 January 2025 to be included in Ndlambe IDP 25/26

Project Description	Project Cost	Funding Source	25/26	26/27	27/28
Development of a Liquor License Policy	In house	SBDM			
Change Management workshops Developing/cultivating a maintenance mind set	To be determined	SBDM			
Develop an Infrastructure Maintenance Plan that is aligned to the budget	To be determined	SBDM			
Develop a Water Services Development Plan: inclusive of a maintenance component	To be determined	SBDM			
Develop Roads and Stormwater Plan: inclusive of a maintenance component	To be determined	SBDM			
Develop a Sanitation Plan: inclusive of a maintenance component	To be determined	SBDM			
Develop a comprehensive Municipal Asset Maintenance Plan	To be determined	SBDM			
Automate all underground pipeline infrastructure (water /sewerage /sanitation – with leak and or maintenance detectors	To be determined	SBDM			
Develop a blueprint, mapping all underground water, sanitation, optic fibre infrastructure etc...what exists, exactly where (location, GPS coordinate's, together with a maintenance profile / history	To be determined	SBDM			
Technical Upskilling or Re-skilling - Technical Training budget for upskilling relevant staff - Increase training budget aligned to TOP 4 Development Priorities	To be determined	SBDM			
Formulate a Skills Development Plan that speaks to the TOP 4 Development Priorities.	In house	SBDM			
An Organisational Structure that fits the TOP 4 development Priorities	Check proposed structure	SBDM			
Conduct a Skills Audit of Communities - Promoting the 5th industrial revolution: The Future of AI - Determine local technical skills	To be determined	SBDM			
Work Study: Skills audit of internally	To be determined	SBDM			

Project Description	Project Cost	Funding Source	25/26	26/27	27/28
Formulate an investment incentives policy: create a list of tangible municipal incentives for potential investors. Formulate a policy in this regard. For example: - Discount / rebate on land - Discount /rebate on municipal taxes - 12-month property tax Free (for 1st year) - 12-month property tax Free (for 1st year) - 2 weeks turnaround time on any business application - Availability of serviced sites / erven (ready for sale / ready to go)	R30 000.00	Ndlambe LM			
Review of the Ndlambe Integrated land Use scheme, 2019. Review will relax strict development parameters, to enable and structure – relax red-tape on development	Project funded by SBDM	SBDM			
The Ndlambe LED strategy to be finalised, approved by Council by end Feb 2025	In house	Ndlambe LM			
Youth Development Sea Cadets linked to oceans economy	To be determined	Ndlambe LM			
Community Education: How local government works? Awareness education to be rolled out in all 10 wards	To be determined	Ndlambe LM			
Align, adjust PMS, Scorecards to the Top 4 Development Priorities	In house	Ndlambe LM			
Align, adjust SDBIP to the Top 4 Development Priorities	In house	Ndlambe LM			
Pilot “Fix my street project”: app ready for implementation	Apprx R400 per month subscription	Ndlambe LM			
In Port Alfred CBD: get landlords to maintain their properties in town...a fresh lick of paint will help	To be determined				
Logistic Hub (warehousing) already covered under LED	To be determined	Ndlambe LM			

FULLY INTEGRATED PROJECTS

Project Description	Project Cost	Funding Source	25/26	26/27	27/28
Paving Making Project – job creation	To be determined				
Removal of alien vegetation projects: working for water projects	Estimated cost R5 238 000	DEDEAT approved for R1.3 million – awaiting official confirmation	✔		

PROJECTS IDENTIFIED BY THE IDP FORUM ON 14 MARCH 2025

Project Description	Project Cost	Funding Source	25/26	26/27	27/28
Purchasing of additional yellow fleet	Estimated cost to be determined				
Purchasing of all maintenance equipment required to adequately address the Top 4 Development Priorities which is MAINTENANCE. Eg. Graders, TLBs, tools and equipment to fix and maintain roads, potholes, reservoirs, water leaks, water pumps, general maintenance to buildings – grass cutting equipment	Estimated cost to be determined				
Store Inventory – municipal store to be adequately stocked with parts and supplies for maintenance	Estimated cost to be determined				

LED Projects 2025/26

Project Name	Ward	Source of Funding	Status/Progress	Total Cost	25/26	26/27
HERITAGE PROJECTS						
Chungwa's Grave upgrade	1	Sanparks ECPTA Ndlambe Municipality	Project is managed by Sanparks. Construction site has been handed over to the contractor. Designs for the grave were shared with the Royal Family for approval.	R500 000.00	R500 000.00	R500 000.00
EVENTS						
Emnyameni Music Festival	1	Ndlambe Municipality	Project is hosted annually	R110 000.00	R115 500.00	R121 275.00
Easter Tournament	1	Ndlambe Municipality	Project is hosted annually	R100 000.00	R105 000.00	R110 250.00
Gospel Music Festival	6	Ndlambe Municipality	Project is hosted annually	R110 000.00	R115 500.00	R121 275.00
Ecawa Music Festival	7	Ndlambe Municipality	Project is hosted annually	R700 000.00	R735 000.00	R771 750.00
Ndlambe Music Festival	7	Ndlambe Municipality	Project is hosted annually	R700 000.00	R735 000.00	R771 750.00
Amanzi Festival	10	Ndlambe Municipality	Project is hosted annually	R70 000.00	R73 500.00	R77 175.00
TOURISM PROJECTS						
Cannon Rocks Cabins	1	Ndlambe Municipality	Assist for grading and acquires 3 stars, needs funding for maintenance and marketing	R70 000.00	R73 500.00	R77 175.00
Lightning of Christmas Lights	10	Ndlambe Municipality	Opening of Festive season	R40 000.00	R42 000.00	R44 100.00

Krantz (Ntakazilali) Maintenance	10	Ndlambe Municipality National Tourism Department	Funding received from National Tourism Department with ECPTA as implementer	R50 000.00	R52 500.00	R55 125.00
AGRICULTURAL PROJECTS						
Marselle Piggery Co-operative	3	Ndlambe Municipality DEDEAT CRDA	Phase 1 is 95% complete and phase 2 will be done end of April which is the structure	R500 000.00	R525 000.00	R551 250.00
Ekuphumeleni Kenton Fishery Co-operative	4	Ndlambe Municipality Sanparks UNDP	Recently received R634 000 from UNDP Top up funding of R187 000	R634 000.00 R187 000.00		
Landcare Programme DRDAR	4	DRDAR ECRDA	50 hectares of alien vegetation clearing creating 12 temporary jobs	R300 000.00		
Kruisfontein Commonage	1	Ndlambe Municipality Department of Agriculture	Requires support in terms of infrastructure			
Alexandria Abattoir	2	Ndlambe Municipality	Business Plan has been analysed, shareholder agreement has been developed and currently busy with water rise application. We have no funding for rise application.	R50 000.00	R60 000.00	R70 000.00
Farm support - Longvale - Ngxakoshe - Yendella - Glennismoyel - Forest Hill - Hopefield	2-4	Ndlambe Municipality ECPTA	Agriculture support (alien clearing, donation, and mobile auction) Ecological extension support			
SPECIAL PROJECTS						
LED Strategy Reviewal	All	Ndlambe Municipality	Service provider has been appointed project is ongoing.	R289 000.00	R303 450.00	
CWP	1-9	Cogta EC Ndlambe Municipality	Project is managed by Cogta EC			
Ndlambe Sewers Co-op	All	Rural Development Ndlambe Municipality DSRAC	Project participants have been secured training, machinery and working space (containers and electrification provided by Ndlambe Municipality.	R40 000.00		
Small Town Revitalisation	1,2 & 10	Cogta EC	Cogta EC assisted with development of Master Plan and Precinct Plan for both Alexandria and Port Alfred.			

Communications Office

Segment Description	Total Budget	2025 Actuals	2024 Budget	2024 Actuals	2023 Budget	2023 Actuals
Maintenance Equipment 7090	2,000.00	-	-	-	-	-
Personnel and Labour	5,000.00	-	5,000.00	-	6,000.00	-
Inventory consumables Printing and stationery teas, etc	2,500.00	-	-	-	-	-
Radio programmes	129,800.00	-	141,500.00	117,706.92	160,000.00	159,483.00
Newsletter development	114,000.00	-	126,997.00	99,000.00	180,000.00	106,440.00
Branding	103,000.00	35,600.00	30,000.00	-	111,000.00	109,040.50
Communication:Cellular Expenditure	3,600.00	289.14	1,800.00	-	-	-

Projects Extracted from Sarah Baartman District Municipality (SBDM)

Project Name	Project Description	Duration	Budget
DEPARTMENT OF FORESTRY FISHERIES AND THE ENVIRONMENT			
EC WftC Addo National Park – Woody Cape	Coast cleaning and rehabilitation	TBC	R7,800,000
Cleaning and Greening (SANParks)	Municipal cleaning and greening	TBC	R27m (Coastal) and R26,9m (Inland)
Greening and cleaning program	Municipal cleaning and greening	TBC	R 1 800 000.00
DEPARTMENT OF SMALL BUSINESS DEVELOPMENT			
100 Thousand young entrepreneurs	Initiative targeting young people, aged 16-40 with businesses with the potential to create a minimum of 10 sustainable jobs		Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members, to scale up and expand through access to working capital and markets for goods and services.		Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.		Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer start-up enterprises business and management skills, support and platforms for a minimum of 3 years.		Not indicated
Cooperatives	Initiative aimed at supporting registered cooperatives as enterprises that are income and profit generating.		Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.		Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.		Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.		Not indicated

Project Name	Project Description	Duration	Budget
DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT			
Alexandria FPSU	To procure seed, seedlings, pesticides, herbicides		R7,560,000.00
DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES			
SITA	Government connectivity services		Not indicated
BBI Programme	Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites		Not indicated
DEPARTMENT OF WATER AND SANITATION			
Ndlambe Bulk Water Supply			R7 000
ESKOM			
Ndlambe Housing	Households		R2,475,720
Ndlambe Type 1 Infills	Infills		R169,050
SOUTH AFRICAN POLICE SERVICE			
SAPS Nemato	Building of new Police Station at Nemato	24 months	54 Million
DEPARTMENT OF COMMUNITY SAFETY			
DOCS & SAPS	Increased Social Cohesion and Safer Communities	5 years	R400 000
Multilateral Collaboration in the Fight against GBVF	Community Mobilisation against crime focusing on relevant challenges such as stock theft, GBV through integrated intervention	5 years	R330 000
Increased social cohesion and safer Communities	Enhancing Accountability and transparency within the SAPS. Holding members of the SAPS and Metro Police Accountable to community participation sessions		
DEPARTMENT OF EDUCATION			
Bathurst Primary School	Additional Classrooms	2016-2024	40,561,352
Gama Condition Assessments	Condition Assessments in various schools	2019-2026	87,213,480
Modular Class Rooms	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	2021-2025	66,300,000
DOE Special School Maintenance	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	2011-2026	55,000,000
Non Infrastructure Solutions	NON INFRASTRUCTURE	2021-2025	15,422,773
ECD Maintenance Programme		2021-2025	14,292,000
Desludging (IDT)		2021-2026	12,523,007

Project Name	Project Description	Duration	Budget
DEPARTMENT OF HEALTH			
Electrification and water connections- Sarah Baartman	Refurbishment of Solar Installations, New Grid Connections/ Conversions,Water Storage,Water Borne Sewage System and Associated Plumbing		R2,024,965
HUMAN SETTLEMENTS			
Marselle 500	The project's Scope of Work is divided into 3 distinct phases: 1. Planning for installation of services 2. Installation of services 3. Construction of houses	April 2023-Mach 2027	R109,250,000.00
DEPARTMENT OF SOCIAL DEVELOPMENT			
ACVV Huis Diaz – Alexandria	Subsidisation – Old Age Homes	2024-2025	672 000.00
Damant Lodge – Port Alfred	Subsidisation – Old Age Homes	2024-2025	336 000.00
Kude Kwakhanya Service Centre – Alexandria	Subsidisation – Service Centres for Older Persons	2024-2025	86 929.00
Klipfontein Service Centre	Subsidisation – Service Centres for Older Persons	2024-2025	104 929.00
Marselle Service Centre	Subsidisation – Service Centres for Older Persons	2024-2025	137 929.00
Kenton-on-Sea Service Centre	Subsidisation – Service Centres for Older Persons	2024-2025	137 929.00
Enkuthazweni Care Centre for People with Disability – Port Alfred	Subsidisation – Services to People with Disabilities	2024-2025	165 200.00
Ezibeleni Orphans and Vulnerable Children’s Home – Port Alfred	Subsidisation – HIV and AIDS	2024-2025	290 444.00
Child Welfare Kenton-on-Sea	Subsidisation – Child Protection Services	2024-2025	175 187.00
Child Welfare Port Alfred	Subsidisation – Child Protection Services	2024-2025	232 929.00
Phumelela Special Needs Care Centre – Bathurst	Subsidisation – Partial Care Services for Children	2024-2025	79 200.00
Alexandria Vic-tim Support Group	Subsidisation – Victim Empowerment	2024-2025	130 425.00
Port Alfred White Door Centre of Hope	Subsidisation – Victim Empowerment	2024-2025	153 764.00
Masibambisane CNDC	Subsidisation – Sustainable Livelihoods and Poverty Reduction	2024-2025	311 043.69

Project Name	Project Description	Duration	Budget
DEPARTMENT OF SPORTS RECREATION ARTS AND CULTURE			
Freedom Day			R1 000 000
Africa Day			R800 000
Heritage Day			R1 300 000
Day of Reconciliation			R1 000 000
Human Rights Day			R1 300 000
749 Capacitation of Artists in all districts			R4 848 000
Arts and Culture festivals (20)			R1 606 000
Ndlambe Music Festival			R250 000
Transformation of museums programme through exhibitions			R1 559 000
Geographical Name Exchange programme			R800 000
DEPARTMENT OF TRANSPORT			
Surfaced Maintenance			R7 409 466
Gravel Maintenance			R3 247 061
Total Maintenance			R10 656 527
SANRAL			
R72 Alexandria Town	Road improvement project		R50 million
R72 Fish River to Bihra River	Road improvement project		R700 Million
EASTERN CAPE PARKS AND TOURISM AGENCY			
Refurbishment of the Middle beach ablution facilities	Kenton On Sea		R 1 167 107.68
Refurbishment of Krantz Recreational facilities	Port Alfred		R 4 479 984.85
Restoration of Kowie river retaining wall	Port Alfred		R 2 241 695.00

Chapter 5
SECTOR
PRIORITIES

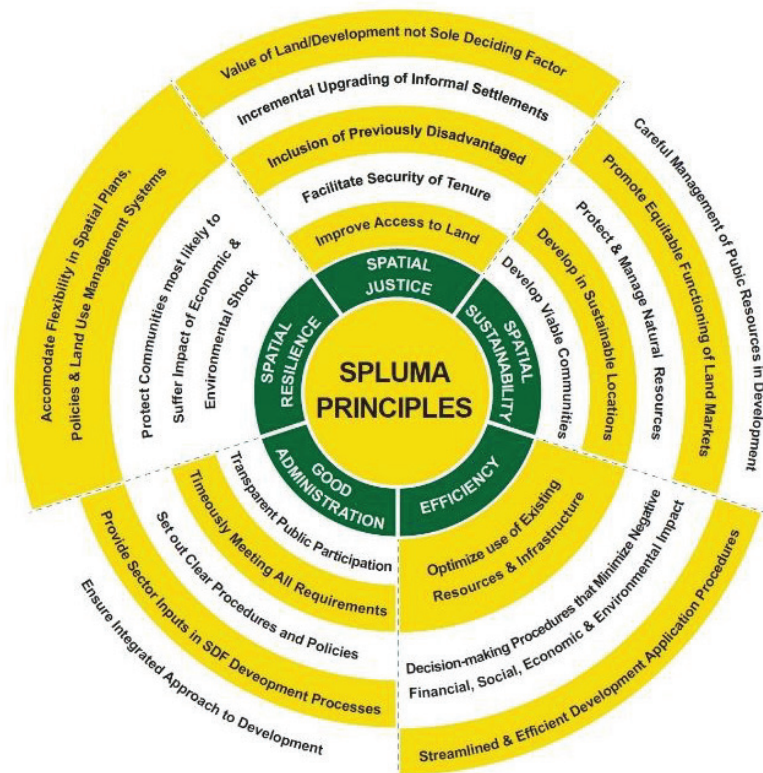
Ndlambe Spatial Development Framework 2023

SDF and SPLUMA compliance

The Ndlambe Municipality embarked on a process of reviewing the Ndlambe Spatial Development Framework (2023). A service provider was appointed in 2020 to review the SDF and the process involved workshops and public meetings with stakeholders, interested and affected stakeholders.

The Final Spatial Development Framework 2023, which is SPLUMA compliant, was approved and adopted by Council on 31st May 2023. Council Resolution NCM017/05/2023. Click on the link to view a copy of the SDF: <https://cloud.ndlambe.gov.za/index.php/s/Xd9EdPB6d8xqkc3>

A Gazette Notice and Media Notices were placed in **June 2023** informing the public that the SDF will come into operation effective from **1 July 2023**.



Executive Summary of the Ndlambe SDF 2023

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

authority to make informed decisions on a day-to-day basis and on strategic issues regarding the land use options, timing and phasing of development in the area. The SDF also functions as a marketing tool to facilitate public and private partnerships in the implementation of projects and to assist to bring about economic and social regeneration of the various towns and settlements. It also:

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

A Spatial Development Framework (SDF) is largely influenced by the following legislation:

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

Link between the SDF and IDP

The Integrated Development Plan is a holistic budget and implementation plan for a particular area. The Spatial Development Framework aims at being a spatial representation of the IDP. In support of the SDF, the IDP needs to:

- Provide a clear strategic vision, set of goals, and objectives of the municipality.
- Identify the challenges currently facing the municipality that can be tackled in the long-term spatial plan of the municipality.
- Given an indication of the priority funding allocation.

In support of the IDP, the SDF needs to:

- Give physical effect to the vision, goals, and objectives of the IDP.
- Visually indicate and co-ordinate the spatial implications of the municipal sector plans contained in the IDP.
- Spatially reflect the strategies proposed in the IDP.
- Assist with prioritisation and alignment of municipal and other province departments spending.

SDF alignment and application of principles

The Ndlambe SDF 2023 is aligned to both the Eastern Cape Provincial and the Sarah Baartman District SDF.

It takes cognisance of and practically applies the principles of densification, mixed use as well as mitigation and adaption strategies related to climate change as proposed and outlined by the National Spatial Development Framework (NSDF)

and Provincial Spatial Development Framework (PSDF) to ensure sustainable planning. Please refer to page 6 for the Ndlambe Spatial Development Framework (NSDF) and page 10 for the PSDF within the SDF 2023.

SDF adopted by Council as a key decision-making tool

SDF’s form the basis of all future decisions taken by authorised officials or tribunals, which are non-political /technical bodies, established in terms of Section 35 of SPLUMA.

As evidence of the Ndlambe’s commitment to the application of the SDF 2023, Council resolved on 31 October 2024 (Council Resolution NCM027/10/24) that the Ndlambe SDF 2023, will become the key decision-making tool for any and all future developments taking place in Ndlambe. By implication this means that all projects and land applications submitted to or approved by council has to fit into or meet the SDF requirements prior to approval and or implementation. Furthermore, council resolved that budget funding and spend has to be in line with Ndlambe SDF nodes of delivery.

Desired Spatial Form

Ndlambe SDF contains maps, strategies and policies relating to the location of the proposed types of basic services and / or infrastructure investment for each of the respective towns that make up the Ndlambe area of jurisdiction. It also describes the desired spatial form per location / town. i.e the envisaged future types of basic services and/or infrastructure investment per town. Refer to page 100 in the SDF 2023. Refer to page 100 in the SDF 2023: <https://cloud.ndlambe.gov.za/index.php/s/Xd9EdPB6d8xqkc3>

Unlocking land for different land uses

All land that it has been earmarked for different land use development is available as and when required for infrastructure development geared toward investment.

Municipal Planning Tribunal

SPLUMA determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications. To this extent, Ndlambe Local Municipality established a single stand alone Municipal Planning Tribunal in Dec 2018. In terms of its establishment, the tribunal is 100% compliant with SPLUMA requirements. The tribunal fully functional.

SPLUMA REQUIREMENTS	Compliance %	Ndlambe Status	Comments
Approved & Gazetted Bylaw	100%	Bylaws approved & Gazetted on 4 February 2016	Complied
Appointed Authorised Official	100%	Council Appointed the Authorised Official who is the Director Infrastructure Development	Complied
Land Use Applications Categorised	100%	Applications categorised according to the SPLUMA Regulations	Complied
Municipal Planning Tribunal (MPT) Established	100%	Ndlambe has established a Single MPT, trained the members, gazetted their names and the first meeting of the Planning Tribunal was in December 2018 and it was successful. The term of the MPT ends in September 2023. The process to recruit new members has already commenced and will be finalised before September 2023.	Complied
Appeal Authority Established	100%	Ndlambe Municipality has appointed EXCO as the Appeal Authority (AA). Council has also Appointed Technical Advisers to advise on appeal matters.	Complied
Integrated Land Use Scheme	100%	The Integrated Land Use Scheme has been approved and adopted by Council and came into operation from 1 June 2019.	Complied
SPLUMA Compliant SDF	100%	The SDF has been reviewed and was adopted by the Council on 31st of May 2023. The SDF was Gazetted and came into effect from 1 July 2023.	Complied
Town Planning Personnel Capacity	100%	Manager of Town Planning Appointed - Assistant Town Planner appointed. - Administrator and Town Planning Technician appointed. 1 x Senior Admin Officer: Town Planning appointed	Complied

Municipal Planning By Laws

Ndlambe Municipality approved and adopted a Municipal Planning By-Law (Spatial Planning and Land Use Management Bylaw) in 2015. The latter was gazetted on 4 Feb 2016.

The Bylaw determines the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. One of the implications of the SPLUMA legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued, and it must provide for the costs and administration of such litigation processes.

Access to Land and Human Settlements Development

Land Audit

The Ndlambe land audit (2018) is due for a review. A revised land audit has been identified as a “project”, in chapter 4, on page 121. Funding has been requested for such from Cogta and DBSA.

Land Ownership

The bulk of the land, over 92%, in both the urban and non-urban areas is privately owned. The remaining 8% of the land, not in private hands, is predominantly owned by Department of Public Works and Infrastructure (DPWI). The majority of the DPWI properties are situated mainly in Bushman’s River and Port Alfred and surrounding farms.

Ndlambe municipality has properties in most of the towns and farms but predominantly in Port Alfred and Alexandria. Parastatals such as Transnet and Eskom own a significant number of properties in Port Alfred and a few in Bathurst. The District municipality owns a few properties in Alexandria and Port Alfred. It is important to note that the States owns less than 1% of land in the municipality.

- In summary, the municipality does not own a significant amount of land in the area.
- The main challenge, is that land identified for development does not have bulk infrastructure and there are outstanding environmental and statutory approvals that need to be addressed especially for housing development.
 - The fact that the DPWI owns properties in some of the towns suggests that there is an opportunity for these properties to be made available for local economic development (through the GIAMA legislation) and contribute toward the regeneration of the towns.

Land Coverage

Land is a critical issue towards the development of our urban centres as well as the promotion of sustainable livelihoods. It is on land that we reap most of our economic benefits; including farming and building infrastructure. Land coverage will be considered based on two (2) classifications; urban and farms.

Land Invasion Policies And Bylaws

The municipality does not currently have a land invasion policy. The formulation of a land invasion policy is reflected in chapter 4 on page 121 of this IDP document.

Outstanding Land Claims

The municipality does not hold a record of any outstanding land claims. As such the latter will not hinder human settlements development.

GIS / Geo Spatial Land Information System

The municipality makes use of an integrated Geo Spatial land information system called OVVI0. OVVI0 is utilised as a property management tool as well as a GIS Tool.

Housing Sector Plan

The Ndlambe Housing Sector Plan (HSP) (2011-2016) is currently in the process of being reviewed via consultants who have been appointed, on the 26 January 2025, by the Dept of Human Settlement. The Housing Sector Plan review, scope of work includes:

- Alignment to housing legislation
- Updating of all housing facts and figures (i.e housing backlogs, housing register and informal settlement data base)
- Quantification of Bulk services
- Identification of / provision of social amenities
- Quantification of bulk services
- Updating of migration trends and its impact on development
- Formulation of a Migration Plan

The strategy for Housing provision in the Ndlambe Local municipality is to create sustainable and integrated human settlements with good quality homes which are in proximity to areas of employment and public transport.

The Housing Sector Plan (HSP) for Ndlambe indicates that the major constraint to housing delivery in the municipality is the lack of adequate bulk services and infrastructure to new housing developments coupled with EIA requirements for developments. Although the sites for the development of future Subsidised or State assisted housing are owned by the municipality the majority of land for potential development in the urban areas is privately owned.

View the Housing Sector Plan (will only be available in June 2025).

Housing Backlog

The housing backlog as at 15 Jan 2025 is 12 076 units. It must be noted that this backlog is continuously increasing. As noted above, the scope of work to review and update the housing sector plan includes the updating of the housing backlog.

Ndlambe Local Municipality	8538
Port Alfred	3966
Alexandria	1329
Boesmansriviermond	1365
Bathurst	1026
Kenton-On-Sea	852

**Source: National Housing Needs Register*

As noted above, the scope of work to review and update the housing sector plan includes the updating of the housing needs register.

Informal Settlements Database

The Ndlambe Informal settlements database contains a list of names of those in need of basic shelter – their demographic data and socio-economic situation. This data is used to inform the design of or formulation of “upgrading programmes as it pertains to formal and informal settlements.

As noted above, the scope of work to review and update the housing sector plan includes the updating of the informal settlement database.

Migration

The municipality is very cognisant of inward and outward migration, especially given that the 2022 SA stats census revealed an increase of 43% in the population of Ndlambe between 2011 and 2022.

The level of urbanisation is continuing to grow in South Africa as people move to urban areas in search for a better quality of life, better education opportunities, employment prospects, and higher levels of income. The data below shows that there are different migration patterns from the municipality to other towns outside of the municipality although the majority of the population stays within the municipality (99% of the overall population).

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

Reasons for Migration			
Divorce/Separation	83	New dwelling for household	1860
Education (eg. studying, schooling, training)	248	Other business reason (eg. Expansion)	39
For better municipal services	22	Political instability/religious conflict/persecution	–
Health (eg. poor/ill health)	65	Retirement	210
High levels of crime	–	Start a business	–
Job loss/retrenchment/contract ended	47	Other	217
Job transfer/take up a new job opportunity	411	Do not know	–
Look for paid work	681	Not applicable	57 681
Moving as a household with a household member with health issues	237	Not specified	–
Moving to live with or be closer to spouse (marriage)	1381		

As at 3 January 2025, the municipality is not in possession of a migration plan but the latter has been included into the scope of work of the consultant appointed to review and update the Ndlambe Housing Sector Plan. Scheduled for completion by May 2025.

A Migration Plan is scheduled for completion at the end of June 2025.

Bulk Services

Ndlambe has received approximately R61 million from Department of Human Settlements for the provision of bulk services. As noted above, the scope of work to review and update the housing sector plan includes the updating of the bulk services.

Social Amenities

The update and revision of social amenities is included in the scope of the Housing Sector Plan.

Blocked Housing Projects

BLOCKED HOUSING PROJECTS AS AT 3 FEB 2025

Project Name	Units Built	Units not Built	Status
Kenton 564	488	76	Identification of land in process
Nemato 120	86	34	Beneficiaries have sound structures
Bushmans 260 (29)	27	2	Beneficiaries have sound structures
Alexandria 601 (20)	17	3	Beneficiaries have sound structures

Planned Housing Projects

Refer to Chapter 4, page 124 of this IDP document for a list of planned housing projects.

Ndlambe’s Approach To Building Sustainable Human Settlements

Sustainable Human Settlements refer to:

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

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

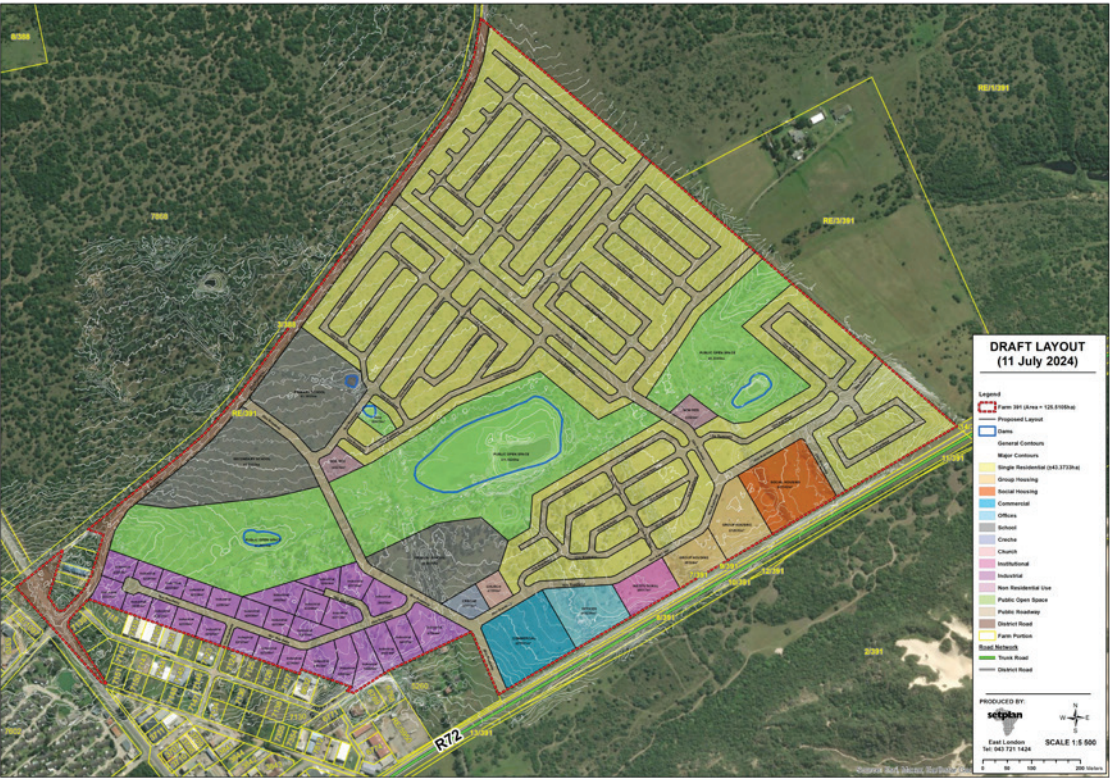
- **The present and future inhabitants of sustainable human settlements located both in urban and rural areas**, live in a safe and a secure environment and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational,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

Breaking New Ground Rule

Ndlambe Local Municipality is committed to breaking new ground (BNG) with the aim of eradicating informal settlements and the creation of sustainable human settlements.

In this regard, Ndlambe has earmarked ERF 391 as a “pilot project”. Refer to pics of the housing layout plan, which practically demonstrates the use of different housing types, lists social amenities, and explains the envisaged use of relevant partnerships between gov and the private sector.

Ndlambe is committed to integrate informal settlements into mainstream society by addressing spatial, social and economic exclusion.



Social Housing Programmes

Ndlambe Local Municipality has been declared a Provincial Restructuring Zone and as at 5 Feb 2025 is awaiting approval from the National Depart of Human Settlements for final approval.

Finance Linked Individual Subsidy Programme

Whilst Ndlambe is currently not able to boast a FLISP, a financially linked individual subsidy scheme, the pilot project ERF 391, is envisaged to become a best practice project in this regard.

Community Residential Units

Ndlambe’s preferred option is the promotion of FLISP as opposed to Community Residential Units (CRU). The reason for this is that Ndlambe is committed to enable low to middle income households to afford a home. CRU, in our humble opinion, creates too much dependency on the local municipality, which creates a “hand out syndrome” – this is not to the benefit of our communities. Our strategy and ultimate aim is a self-sufficient community.

Upgraded Informal Settlements To Phase 3 (UISP)

Upgrading informal settlements Programme to Phase 3 focuses on providing permanent services and securing tenure for residents of informal settlements. Land Acquisition for Ndlambe, has currently identified two (2) pockets of land that will assist & support the following Upgrading of Informal Settlement Programme (UISP) areas:

- **Kenton on Sea:** The HDA completed the purchase of 9 hectares of South Gorah farm for housing purposes
- **Port Alfred:** The Dunes Farm which 125 hectares is in the Spluma application process and land planning in process

Refer to chapter 4, pages 122 in this IDP to view informal settlement ugrading projects.

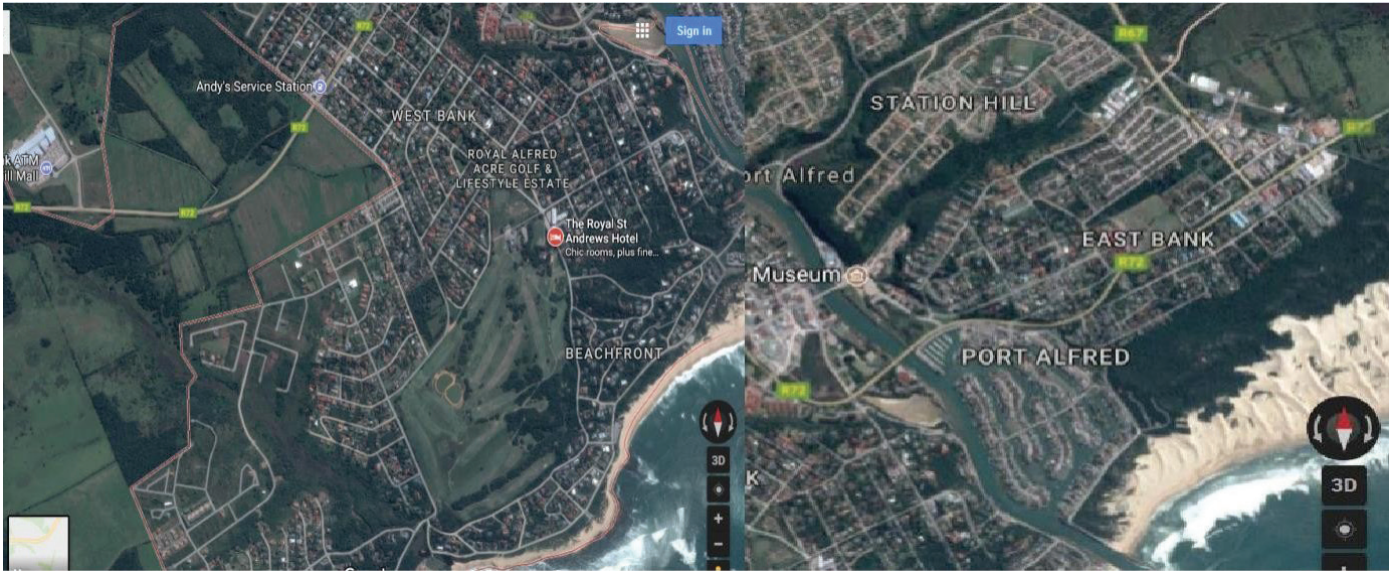
Addressing Past Social Inequalities

As evidence of Ndlambe’s efforts to address past and current social inequalities we are proud to reflect positive progress as outlined in the table below.

	2022	2011	2001	1996
No schooling (20+ years)	6.3%	9.7%	18.5%	23.5%
Higher education (20+ years)	14.6%	9.6%	7.9%	6.0%
Number of households	32 440	19 330	15 370	11 455
Average household size	2.7	3.2	3.6	4.1
Formal dwellings	90.9%	83.6%	64.0%	47.9%
Flush toilets connected to sewerage	85.1%	60.5%	51.7%	41.1%
Weekly refuse disposal service	90.2%	78.5%	73.7%	64.9%
Access to piped water in the dwelling	59.6%	36.1%		
Electricity for lighting	93.4%	86.3%	66.5%	61.8%

Spatial And Social Restructuring

To address the legacy of apartheid and promote spatial integration the SDF 2013 has identified specific zones that need to be restructured. Restructuring Zones are geographic areas that are identified by Council and supported by province for targeted, focused investment. Ndlambe Council recently approved the East and West bank of its economic hub Port Alfred (see below).



Ndlambe Restructuring zone contributes to three (03) types of restructuring:

- **Spatial restructuring** – The Ndlambe LM PRZ accommodates lower income people into areas where there are major economic opportunities (both jobs and consumption) and from which they would otherwise be excluded because of the dynamics of land and the market as well as the effects of land planning such as large- lot zoning (minimum erf sizes) of the other.
- **Social Restructuring** – The Ndlambe LM PRZ promotes a mix of races and classes.
- **Economic restructuring** – The Ndlambe LM PRZ promotes spatial access to economic opportunity and promotes job creation through the multiplier effect associated with building medium density housing stock.

Special Development Areas

Special development areas for housing development are as follows:

1. The Central Business Districts (CBDs) of Port Alfred and Kenton-on-Sea
2. New Public-Funded Housing Development Areas:
 - Port Alfred North Areas – Opposite Rosehill Mall
 - Port Alfred – Thornhill BNG Settlements & New Middle to High Income Housing
 - Kenton CBD Settlement Development and
 - Bushman’s River Mouth (including Marselle) – Opposite R72 & close to High Level Houses
3. Rural Development Areas
4. Rural Settlement Upgrade Areas
5. Areas for Agricultural Development (Land Reform)

The following are housing projects that are currently in the pipeline within Ndlambe LM:

1. **PROPOSED BRAKFORTEIN RESIDENTIAL SETTLEMENTS**
Brakfontein is located in Alexandria, within the Ndlambe LM. The property currently accommodates several informal residential settlements that are not formally registered. Please refer to locality below.
2. **PROPOSED BAYSO RESIDENTIAL SETTLEMENTS**
Bayso is located approximately 30m Northeast of the salt marsh that forms part of the Kowie river estuary. The

- GPS coordinates of the site are S 33° 35' 00.97" E 26° 52' 39.34". The property currently accommodates several informal residential settlements, with the remainder of the property remaining untransformed.
3. **PROPOSED NEMATO CRICKET FIELD RESIDENTIAL SETTLEMENT**
The proposed project is located approximately 2.3km north of the Port Alfred CBD and is further situated within the local Nemato community The GPS coordinates of the site are S 33° 34' 13.479" E 26° 53' 25.23". The site is bordered by informal residential development. The property currently accommodates several informal residential settlements, with the remainder of the property remaining untransformed.
4. **PROPOSED EZIDONKINI RESIDENTIAL SETTLEMENTS**
Ezidonkini is located on the outer boundary of the local Port Alfred community The GPS coordinates of the site are S 33° 34' 37.458" E 26° 33' 49.455". The site is bordered by residential settlement to the north, the R67 to the east, Wharf Street Road to the South and an residential development to the west. The property currently accommodates several informal residential settlements, with the remainder of the property remaining untransformed.
5. **PROPOSED KLIPFONTEINN RESIDENTIAL SETTLEMENTS**
The Klipfontein community is located approximately 1.2km west of Bushmans river within the local Ndlambe municipality. The GPS coordinates of the site are S 33° 41' 21.76" E 26° 37' 53.40". The property currently accommodates several informal residential settlements that are not formally registered.
6. **PROPOSED NEW REST RESIDENTIAL SETTLEMENTS**
New Rest is located on the outer boundary of the local Port Alfred community The GPS coordinates of the site are S 33° 33' 38.58" E 26° 53' 23.84". The property currently accommodates several informal residential settlements that are not formally registered.
7. **PROPOSED ZIHAGU RESIDENTIAL SETTLEMENTS**
The proposed Zihagu project in located within the Marselle community within the local Ndlambe municipality. The GPS coordinates of the site are S 33° 41' 03.80" E 26° 37' 57.27". The property currently accommodates several informal residential settlements as well as vacant plots which will be developed

Budget For Housing Projects

Refer to chapter 7, pages 320 of this IDP document to view the budget for housing projects.

Traditional Leadership

The municipality maintains continuous consultation with traditional leadership on land development and land rehabilitation. Many of our traditional leaders have passed away and the remaining leaders are fully aligned with and supportive of the municipality's future plans.

Updated Facts And Figures On Housing

ACCESS TO WATER SERVICE

Informal Settlement	Services
New Rest	Access to Water
Bayso	Access to Water
Cricket Field	Access to Water
Ezidonkini	Access to Water
Potyopayi	Access to Water
Klipfontein	Access to Water
Brakfontein	Access to Water

Informal Settlement	Services
Bathurst Infill	?
Horseplay	?
Ndokwenza	?
Thornhill Serviced Sites	?
Boknes Road	?
Klipfontein 50 (new)	?

- The cost implications of upgrading or installing the required bulk infrastructure required above could negatively influence the available finances left over for existing and prioritised infrastructure projects. New housing developments impact on the quality of services to the existing residents as facilities reach their maximum capacity.
- The handing over of housing schemes to the owners should coincide with the updating of the Indigent Register to ensure future payment for services.
 - Facilities such as streetlights, roads development and access to schools should be an integral part of the planning phase.

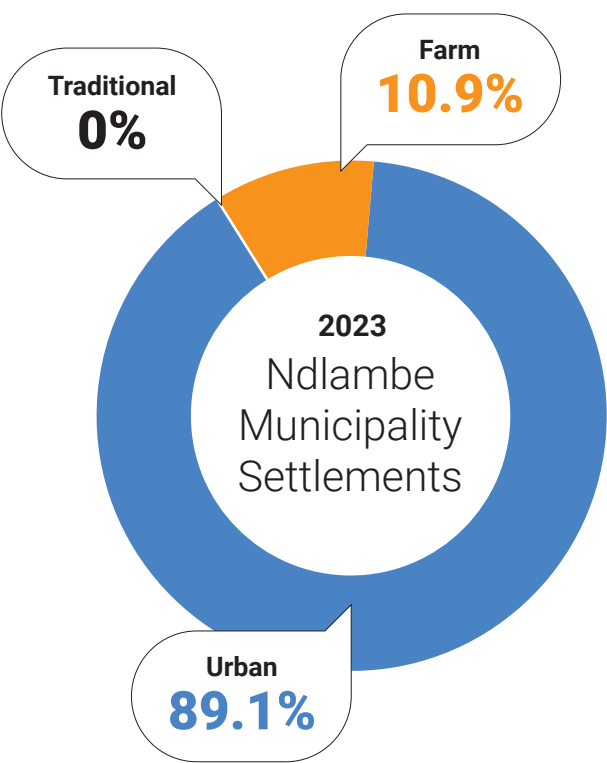
DWELLING TYPE

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

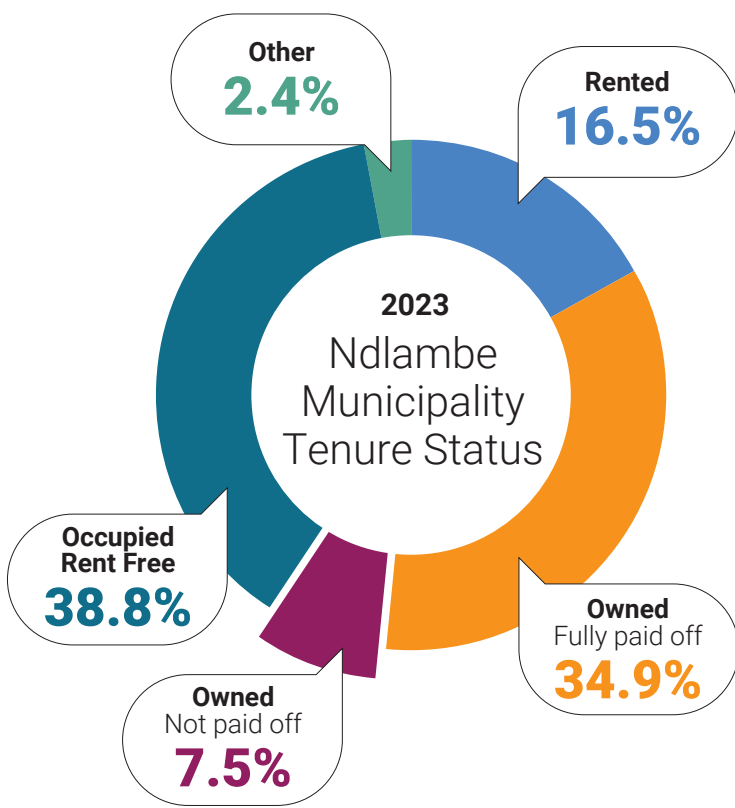
Dwelling Type	Number	%
House or brick structure on a separate stand or yard	15 238	78
Traditional dwelling/ hut/ structure made of traditional materials	726	3.7
Flat in block of flats	254	1.3
Town/cluster /semi – detached house (simplex: duplex: triplex)	404	2
House/flat/room in back	229	1
Informal dwelling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

Source: Census, 2011

Settlement Type



Tenure Status



Housing Backlog

No. of households per category currently residing in...

Income Category	Informal settlement	Backyard shacks	Renting	Other
Household Income < R3 500	2500	2000	500	-
Household Income < R3 500 to R7 500	500	750	1000	-
Household Income < R7 500 to R12 500	10	0	1000	-
Household Income > R12 500	0	0	200	-
TOTAL	3010	2750	2700	10026

Source: Ndlambe. HSP 2011-2016

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

Area	No. Beneficiaries	Area	No. Beneficiaries
Alexandria	1295	Kenton-on-Sea	626
Bathurst	1035	Klipfontein	71
Boesmansriviermond	860	Port Alfred	3216
TOTAL			7103

Source: Ndlambe Housing Waiting List

The following projects are planned projects for special needs:

Special needs housing	Planned	Current	Number of units planned		
			Short term 103 years	Medium terms 5 years	Long term 5+ years
HIV/ Orphans	✗	0	0	0	0
Indigent/ Aged	✓	8000	1000	7000	0
Farm Workers	✗	0	0	0	0
Other, please specify	✓	0	0	0	0
TOTAL		8000	1000	7000	0

Destitute Housing Cases

Area Name	Number of Units	Services	UISP Funding for Services	Status
Nemato	105	Yes		Application submitted to ECDHS
Alex Wintzel Park	45	Yes		Application submitted to ECDHS
Klipfontein	50	Yes		Application submitted to ECDHS
Alex Mandela Park	22	Yes		Application submitted to ECDHS
Cricket Field	130		Yes	Application submitted to ECDHS
Marselle Erf 96	82		Yes	Application submitted to ECDHS
Marselle New Rest Extension	43		Yes	Application submitted to ECDHS
Bathurst	94			
Total	571			

Environmental Management

Air Quality Management

The Sarah Baartman District Municipality is the licensing authority for Air Quality management for the entire district. The SBDM has an approved Air Quality Management Plan as contemplated in Section 15(2) or the Air Quality Act 39 of 2004 (a copy of the plan is available on request). The function of air quality management is performed by DEDEA through a service Level Agreement.

The SBDM has undertaken the following:

- To facilitate the review of the AQMP with its local municipalities.
- To draft an air quality bylaw for the local municipality
- To capacitate municipal officials responsible for air quality.

At present, there are no ambient air quality monitoring stations are available.

Ndlambe Municipality will implement the Air Quality Management Implementation Plan after the completion of the SBDM Air Quality Management Plan. The associated update Air Quality Bylaws will be enforced by Ndlambe Local Municipality after they have been reviewed by the District Municipality.

The development of an Air Quality Management Implementation Plan is included in chapter 4 as a project on page 121 of this IDP 25/26, to be requested of SBDM.

PROGRAMMES OFFERED BY SOUTH AFRICAN INSTITUTE OF PHYSICS AND WITS (EXTRACTED FROM SBDM DRAFT IDP)

- IOT and Air Quality monitoring
- We need a partner in Sarah Baartman where equipment can be installed e.g. a government building, University, or Hospital, etc
- EC-Institution to identify a responsible person to ensure equipment safety
- There is a possibility of core funding from a UK Company supporting the Soweto Project

Climate Change

The implications of climate change suggest that the Eastern Cape may experience increased rainfall, particularly in its eastern regions, leading to flooding and heightened river flows. Additionally, rising sea levels are expected to impact lower-lying coastal areas, including Port Alfred and Kenton-on-Sea. All low-lying zones within Ndlambe Municipality will be highly vulnerable to natural disasters such as flooding.

As most towns within the municipality are situated along or near the coast, rising sea levels are projected to affect areas such as Port Alfred, Kleinemonde East and West, Riet River, Kasouga, Fish River, Kenton-on-Sea, Bushman’s River Mouth, Cannon Rocks, and Boknes.

The Spatial Development Framework (SDF) recommends conducting detailed studies to evaluate the effects of climate change across the entire municipality. Securing funding is essential to developing a comprehensive Climate Change Strategy. Ndlambe Local Municipality supports the Sarah Baartman District Municipality in leading the formulation of a district-wide Climate Change Strategy, ensuring that coastal municipalities like Kouga and Ndlambe adopt a unified approach while inland municipalities follow a separate but coordinated framework.

Climate change will not only impact the environment, but it is also expected to an impact on the performance of the economy, social behaviour, infrastructure and other aspects of human existence within the municipality.

The SBDM as the Planning authority of the district, has prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan as developed in 2018 through the Local Government Climate Change Support (LGCCS) program (<http://www.letsrespondtoolkit.org/>) – led by the Department of Environmental Affairs in collaboration with the International Climate Initiative (IKI).

The following climate change, planning strategies have been adopted and integrated into the strategic thinking and Planning processes of the municipality.

- Infrastructure development **must consider** the impact of changing variables such as higher return periods for flooding and droughts, more extreme weather events, and sea level rise. Infrastructure development must pay close attention to geographic areas at highest risk such as flood-prone areas and areas close to sea-level. As outlined in

the Ndlambe SDF 2023.

- Development plans and programmes **must consider** the growing need for climate change mitigation and clean energy projects as development direction and economic opportunity.
- Development plans and programmes **must consider** co-funding opportunities through mechanisms such as trading of Carbon Credits and Climate Change Adaptation Funds.

The successful implementation of development plans and programmes, in particularly poverty alleviation and food security, will increase the resilience of vulnerable communities to climate change.

LEVERAGING OF DONOR FUNDING FOR CLIMATE CHANGE – CANADA: OTTAWA

Ndlambe municipality makes a concerted effort to coordinate the leveraging of donor or grant funding by submitting funding applications / business plans for projects that are integrated and labour intensive. For example, in 2018, Ndlambe municipality took part in the Building Inclusive Green Municipalities (BIGM) programme as part of 6 municipalities in the Eastern Cape linked to 6 municipalities in Canada.

The Ndlambe/Ottawa partnership Outputs

Output 2110	Municipalities using adopted new/ revised municipal policies for asset management integrating climate change and addressing the needs of women and vulnerable groups.
Output 2120	Assets inventories and maturity matrices developed to sustain preliminary asset management plan informed by climate change adaptation.
Output 2130	Capacity building projects on climate change adaptation / mitigation practices developed and implemented.
Output 2140	Community of practice established to promote municipal innovations in asset management integrating climate change mitigation and adaptation.

The Council adopted an Asset Management Strategy as a direct outcome of the Ottawa/Ndlambe Municipality partnership, under the leadership of the Directorate of Infrastructure. This partnership focused on two key areas: climate change and asset management. The collaboration between Ottawa and Ndlambe led to valuable knowledge-sharing, the benefits of which continue to be utilised today.

Goal

3

Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

OBJECTIVES

Preserve the natural beautiful environment, cultural heritage, and biodiversity

Develop cultural heritage, agri-tourism and a bio-diverse economy

Develop and support adventure and extreme water sports

Enable more events which attract visitors to NLM

Natural Environmental Analysis

ANALYSIS OF THE NATURAL ENVIRONMENT INCLUDING ASSETS AND THREATS

A Ndlambe SDF contains a detailed outline of the natural environment – click on link for a summary of the natural environment including assets and threats: <https://cloud.ndlambe.gov.za/index.php/s/Xd9EdPB6d8xqkc3>

Use And Protection Of Natural Resources, Biodiversity And Heritage

Ndlambe municipality is rich in biodiversity and, according to the Biodiversity Sector Plan (BSP 2012), is situated within one of the world’s biodiversity hotspots. View the Ndlambe Biodiversity Sector Plan 2012 on page 73 within the SDF 2023.

Four of South Africa’s nine biomes occur within the Ndlambe area of jurisdiction. There are numerous aquatic features, flora and fauna, protected areas and a vast coastal zone with a prominent dune system. The aim of the Ndlambe Biodiversity Sector Plan (2012) is to protect the existing biodiversity, preventing further loss and degradation of the natural areas and supporting sustainable development in other natural area.

The BSP identifies the following as priority biodiversity areas:

- **Protected Area:** these are formally protected through national legislation and gazetted in the National Environmental Management Protected Areas e.g. National Parks and nature reserves.
- **Critical Biodiversity Areas (CBA):** these are areas that must be kept in their natural or near natural state to conserve biodiversity and maintain ecosystem functioning.
- **Ecological Support Areas:** these are normally areas which surround or are situated adjacent to CBAs and Protected Areas. They act as buffer zones to prevent further degradation.

There are conservation areas which are not formally protected by the legislation but are informally protected by the current landowner or users and are partly managed for biodiversity conservation. Ndlambe’s commitment to the protection of its natural resources is evidenced by the fact that it has been elevated as a Strategic Goal 3 and objective in the Reviewed IDP 25/26.

Goal 3

Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

OBJECTIVES

Preserve the natural beautiful environment, cultural heritage, and biodiversity

Develop cultural heritage, agri-tourism and a bio-diverse economy

Develop and support adventure and extreme water sports

Enable more events which attract visitors to NLM

Mechanisms to capacitate building of local communities

Ndlambe Municipality has a full-time Environmental Education Officer responsible for organising outings, workshops, and educational sessions for schools, businesses, Working for the Coast, and other EPWP projects. These initiatives focus on environmental awareness, sustainable resource use, and various environmental themes.

Once the Youth Environment Coordinator position is filled, the Environmental Education Officer will collaborate closely on environmental health-related projects. Additionally, the EE officer works alongside the Environmental Health Section on education and awareness campaigns, including recycling, illegal dumping, and health and safety initiatives

Environmental Unit

Ndlambe Municipality has a functional environmental unit within the Directorate of Community Protection Services, supported by a dedicated operating budget. The unit includes a Conservationist (Beach & Reserve Manager), Environmental Law Officer, River Control Officer, Environmental Education Officer, a Lodge Attendant, and two Blue Flag Beach Attendants, with three Reserve Ranger positions currently vacant.

The unit operates under three sections—Blue Flag Beaches, Environmental Compliance, and Reserve Management—each with its own budget. The Conservationist oversees swimming beaches, Blue Flag Beaches, and Nature Reserves. The Environmental Law Officer and River Control Officer handle estuary, beach, and reserve patrols, enforcing environmental laws and by-laws using patrol vessels and off-road vehicles. They also manage problem animal control, working with the Dog/Animal Control Officer, who enforces by-laws related to domestic and stray animals alongside the Bylaw Compliance Officer. Additionally, a full-time Environmental Education Officer conducts awareness programs. Several officials, including the Director of Community Protection Services, Environmental Law Officer, and Senior Environmental Health Practitioner, have completed the Environmental Management Inspectorate (EMI) course and been appointed as EMI officials. The Conservationist has also completed EMI training and is awaiting appointment.

Environmental Plan or Environmental Programmes to implement

Ndlambe municipality has environmental plans for each of the following areas in Kleinemonde, Port Alfred, Kenton on Sea and Cannon Rocks, such as:

- Biodiversity Sector Plan (2012) mentioned above
- The Coastal Management Programme
- The Kowie Estuary Management Programme
- The Dune Maintenance Management Plan

The formulation of an Environmental Management Plan is reflected in chapter 4 as a project on page 121 of this IDP 2025/2026. Funding for the latter will be requested from the Sarah Baartman District Municipality.

Environmental Impact Assessments (EIAs)

Under the National Environmental Management Act and the EIA regulations last updated in 2017, certain activities listed in Notices 1, 2, and 3 require Environmental Authorisations. Depending on the activity, either a Basic Assessment Report or a full Environmental Impact Assessment (EIA) must be conducted by an independent Environmental Impact Assessment Practitioner. This requirement applies to both government and private sector projects.

Ndlambe Municipality actively educates and informs developers and the public to engage with DEDEAT and appoint their own specialists to conduct the necessary studies.

An Environmental Impact Assessment (EIA) is required whenever an environmental trigger is identified within Ndlambe Municipality.

Environmental By-law Enforcement

The following bylaws exist and are enforced via the municipality’s bylaw enforcement officer.

- Commonage Bylaw
- Impoundment of Animals Bylaw
- Public Nuisance and keeping of animals’ bylaw
- Public Nuisance Bylaw
- Solid Waste bylaw

PROJECTS THAT ADDRESS ENVIRONMENTAL CHALLENGES (LAND DEGRADATION AND RESTORATION)

The following projects address land degradation and restoration:

- **Dune Maintenance Management Authorisation** (sand dunes) involving removing / stabilisation (Kleinemonde, Port Alfred, Boesmans, Boknes and Cannon Rocks)
- **Landfill site rehabilitation** involving closure and rehabilitation of landfill sites (Bushman’s landfill site) and establishment of news sites
- Dredging Kowie river
- Kowie Riverbank rehabilitation
- Establishment of new cemeteries (EIA process)



Capital Projects Requiring and EIA

Ndlambe Local Municipality is situated along the east coast of South Africa and boasts an 85km coastline, 9 estuaries (4 open systems and 5 closed systems) and has 5 of the 7 veld biomes within its jurisdiction. Developments within 100m of the high water mark of the sea and estuaries trigger the National Environmental Management: Environmental Impact Assessment regulations. There a numerous sensitive areas and development is subject to environmental authorisation.

Refer to chapter 4, pages 121 for a list of projects that require an environmental impact assessment.

Developing Environmental Management Frameworks and Plans

Name of Plan	Active	Date approved	Council Resolution	Date Reviewed
Coastal Management Programme	☑	?	?	?
Kowie Estuary Management programme	☑	Gazetted 2023	Yes, 2024	Only to be reviewed in 3 years
Dune maintenance management plan	☑	Environmental Authorisation obtained in August 2020	N/A	Review in 5 years from approval (August 2025)
IWMP	☒			As at 14 Feb 2025 Public Participation underway

National and Provincial Initiatives (Human Resources and Projects)

Ndlambe Local Municipality partakes in the following National and Provincial initiatives:

- **Flood mopping:** Cleaning & Greening Initiatives funded DFFE (await the next allocation)
- **Kowie River Bank project** funded by Department of Tourism, implementing agency ECTPA to be completed end January 2025

Business Plans Submitted

Ndlambe has submitted the following business plans Sector

Description of Business Plan or funding application	Total Amount applied for from Source	Amount Approved	Date Submitted by municipality	Status of application
Combating Alien & invasive vegetation and Bush clearing Project	R5 238 000 DEDEAT	R 1 300 000	2024/25	Approved for R1.3 million – awaiting official confirmation
Ndlambe Zero 2 waste	R 3 961 000	?	?	?
Ndlambe Estuarine and Coastal Monitors	R 1 587 000	?	?	?
Ndlambe Bylaws Compliance Marshals	R 1 492 600	?	?	?
Ndlambe Stray Animal Road Rangers Programme	R 4 027 200	?	?	?

List of Structures/Committees/Forums

Municipal Coastal Committees	Date established	Frequency of meetings
Kowie Estuarine Management Forum	2024	Quarterly
SBDM Coastal & Environmental Management Committee	2023	Quarterly

Waste Management Services

Integrated Waste Management Plan (IWMP)

The Sarah Baartman District Municipality (SBDM) has initiated the development of a new/updated Integrated Waste Management Plan (IWMP), which was completed and approved end of June 2025. Please click on link to view the Integrated Waste Management Plan: [DFFE_Final_IWMP_Sarah_Bartman_DM.pdf](#)

IWMP Implemented And Budgeted For In

The municipality has a dedicated operating budget for Solid Waste Management, Refuse Removal, and Cleansing Services, with budgeted tariffs allocated for these functions. In addition to standard waste removal charges, an Environmental Charge is applied per household each month. These funds are ring-fenced specifically for landfill site rehabilitation and the restoration of degraded areas.

As required by the Auditor-General, an annual valuation audit is conducted on the landfill site.

Waste management staff

The municipality does not have a dedicated full-time Waste Management Officer however the roles and responsibilities attached to this function has delegated to the Director: Community/Protection Services, by the Municipal Manager.

Landfill sites

Ndlambe Municipality currently has three licensed landfill sites in Port Alfred, Alexandria, and Bathurst, along with two licensed transfer stations in Boknes and Seafield.

A service provider, Mphele Engineers, has been appointed to manage the landfill sites in Port Alfred, Bathurst, and Alexandria, as well as the transfer stations in Boknes and Seafield. The contract, awarded on December 1, 2024, runs for three years until November 30, 2027. The Marselle landfill site received a License for Closure in July 2016 and has since been closed. While specialist studies have been completed, funding is still required for its rehabilitation. The estimated cost to close and rehabilitate all landfill sites is approximately R250 million.

The municipality is actively seeking donor and grant funding to facilitate the closure of existing landfill sites and establish two regional landfill sites—one in the east and one in the west—situated away from residential areas. However, a growing concern is the encroachment of communities near landfill sites, which has also led to legal challenges for the municipality.

The key issues and observations summarised below, outline the status quo of Ndlambe in terms of waste management. Source: Ndlambe Integrated Waste Management Plan (2017)

LANDFILLS AND LANDFILL OPERATIONS

- Consistently quantified at all landfill sites and thus there is no SAWIS reporting.
- Seafield transfer station is not permitted.
- The Bushman’s River Mouth landfill site is officially closed but not rehabilitated.
- There is no supervisory staff at the landfill site.
- The landfill site is not adequately fenced (fence is broken).
- There is limited access control/regulation.
- Waste is not regularly sorted and separated.
- Waste is not regularly compacted and covered.
- Waste volumes are not consistently and adequately recorded and quantified. Waste is quantified by the number and size of vehicles coming into the waste site, and the waste type.
- The landfill site is located within a drainage line.
- There are reclaimers and salvagers illegally accessing the site.

Main recommendation: Improve compliance and management of landfill site, increase capacity to accommodate conversion to a regional landfill site

Bathurst landfill site:

- There is no supervisory staff at the landfill site.
- The landfill site is not fenced or gated, and therefore there is no access control/ regulation.
- General waste is burned at the landfill site.
- Waste volumes are not recorded or quantified
- Waste is not sorted or separated.

- Waste is not compacted or covered.
- The landfill site is in the middle of a veld, and may be prone to fire risk.

Main recommendation: Close site and operate as a waste transfer station and recycling centre

Alexandria landfill site:

- There is no supervisory staff at the landfill site.
- The landfill site is not adequately fenced (fence is mostly broken).
- Access into the landfill site is not controlled because there is no gate.
- Waste is not regularly sorted or separated.
- Waste is sometimes bulldozed to make space, but it is not regularly compacted or covered.
- Waste is burned at the landfill site.
- Waste volumes are not recorded or quantified.
- No waste quantity data is submitted on the Waste Information System (WIS).
- There are reclaimers and salvagers illegally accessing the site.
- There are stray animals (i.e. dogs and cattle) accessing and eating from the landfill site.

WASTE MINIMISATION (SEPARATION, RECYCLING, AWARENESS CAMPAIGNS)

Main recommendation: Improve compliance and management of landfill site

- Cannon Rocks Transfer Station
- The general and garden waste sites are not fenced and access is not controlled.
- The sites are not well managed; littering is evident in the vicinity of the sites.

Main recommendation: Improve compliance and management of waste transfer site

- Boknes Transfer Station
- The transfer site is not fenced and access is not controlled.
- There is not sufficient signage at the entrance of the transfer sites.
- The site is not well managed, with littering evident in the vicinity of the sites.

Main recommendation: Improve compliance and management of waste transfer site

- Seafeld Transfer Station
- The transfer site is not fenced and access is not controlled.
- The transfer site is not permitted.

Main recommendation: Obtain permit and improve compliance and management of waste transfer site

There are minimal recycling initiatives undertaken solely by the municipality. There is a lack of recyclable material drop-off centres, such as at schools and public community facilities.

- Reclaimers at landfill sites are not registered with the municipality.

Refer to implementation plan for detailed recommendations.

WASTE COLLECTION INFRASTRUCTURE (EQUIPMENT, COLLECTION POINTS AND ROUTES AND SERVICED AREAS)

- There are not enough fully functional waste collection vehicles (e.g. two compactor trucks were at the workshop for a long time, and there are no back-up vehicle arrangements). The one functional compactor truck collects from all the areas of Ndlambe LM.
- Most of the equipment has exceeded its functional lifespan, and requires upgrading/replacement. The waste department needs to invest in new and more reliable vehicles.

Main recommendations: Repair and replace waste collection vehicles and purchase a weigh-pad for Alexandria landfill site

WASTE MANAGEMENT FINANCIAL RESOURCES

- The budget projects a deficit of about R9 million for refuse and cleansing.
- The equitable share should not be reflected as an expense since the costs associated with it are not additional to the other expenses. If these monies were specifically allocated to free basic services, they should be retained within the • waste management budget.
- The budget does not include an allocation for capital items, which could be funded via MIG.

INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

- There is no designated Waste Management Office.
- There is only one law enforcement officer at Ndlambe LM, which could hinder the enforcement of waste by-laws especially related to illegal dumping.
- There are a number of vacant posts, resulting in a shortage of manpower which places an extra burden on existing employees and the ability to provide efficient services.

Waste Management By-laws

The Ndlambe Solid Waste By-law promulgated in 2006. The latter is currently under review to bring it in line with the NEM Waste management Act. It is envisaged to have this completed by June 2025.

BY LAWS ON DUMPING

The Ndlambe Solid Waste By-law addresses issues of illegal dumping and littering; however, it was promulgated in 2006, before the enactment of the National Environmental Management: Waste Act (NEMWA). To ensure alignment with NEMWA, the by-law requires a comprehensive review.

The review of the Solid Waste By-law is included as a project on page 121 of the IDP 25/26.

Trade Effluent Policy

The municipality does not have a Trade Effluent Policy. Even though it can be argued that we have a low level of industrialisation, the trade effluent such as chip oil, car oil and other industry waste poses a threat to groundwater contamination as well as to the blockage of sewerage lines, which when are blocked incurs huge cost to the municipality in terms of unblocking both pipelines and manholes. The formulation of a trade effluent policy has been identified as a project in chapter 4 on page 121 of the IDP25/26. Funding for the latter still needs to be sourced.

Integrated Waste Management: Challenges and Projects

Refer to the table summaries above.

- Continued challenges are experienced including:
- Continuous illegal dumping in communities;
 - Communities settling closer to the landfill sites – therefore the proximity of communities to the dumping sites increase scavenging and this poses serious health and safety threats;
 - Compliance with all requirements of the waste licenses.

- The Municipality recognises the challenges but is facing institutional constraints that include the following:
- Financial resources are not available to meet the requirements;
 - The available fleet/equipment is aging and requires increasing maintenance; and
 - The proximity of dumping sites to the communities promotes scavenging and this poses serious health and safety threats.

Mechanisms to capacitate local communities on waste management issues

The municipality's Environmental Education Officer with the Environmental Health Practitioners conducts workshops to community awareness on waste and recycling.

Leachate plan

Ndlambe Local Municipality does not have a Leachate Plan. The latter has been identified as a project in chapter 4 for 25/26 on page 121.

Hazardous waste disposal

Hazardous waste such as medical waste is disposed of by hospitals, clinics and doctors at recognised hazardous waste sites and not at Ndlambe landfill sites. None of the Ndlambe landfill sites are licensed to dispose of hazardous waste.

Roads and Stormwater Management

The Provincial Department of Transport and Public Works is the custodian of all major roads (national, provincial and regional) within the District. Ndlambe is responsible for all internal municipal and access roads. Ndlambe has a total of 337.16 km of road networks in the Municipality, including 147.37 km of gravel and 189.78 km of surfaced road.

Length of Surfaced & Gravel Roads						Total Length (km)
Condition of roads	Very Good	Good	Fair	Poor	Very Poor	
Paved Roads	15%	47%	33%	4%	0%	187.2
Unpaved Roads	0%	0%	2%	58%	40%	138.9
Total						330.3

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

Please click on the link to view the Roads Sector Plan: <https://cloud.ndlambe.gov.za/index.php/s/9XdKrn4xgHykTOZ>
Click on link to view the Stormwater Management Plan: <https://cloud.ndlambe.gov.za/index.php/s/5jB5EtaoW2dGbgs>

CHALLENGES

- Typical challenges include:
- Deteriorating road conditions
 - Inadequate drainage systems leading to flooding and erosion
 - Limited resources for maintenance and upgrades.

These challenges are compounded by factors such as increasing urbanisation, aging infrastructure, and unpredictable weather patterns, necessitating proactive and innovative solutions to address them effectively.

Roads Asset Management System (RRAMS)

Recognising the importance of proactive maintenance planning, we have implemented a Rural Road Asset Management System (RRAMS) through Sarah Baartman District Municipality (SBDM) to enhance our road maintenance strategies. RRAMS serves as a valuable tool in collecting, analysing, and utilising data to inform decision making and optimise resource allocation for road maintenance activities.

USE AND APPLICATION OF RRAMS

The RRAMS is updated according to the status and classification of roads. The deployment and application of RRAMS to Ndlambe has proven to be invaluable.

DATA-DRIVEN DECISION MAKING

RRAMS has revolutionised our approach to road maintenance planning by providing us with comprehensive data on

road conditions, usage patterns, and maintenance history. Through thorough analysis of this data, we can identify critical areas requiring immediate attention, prioritise maintenance activities based on the condition of roads, and forecast future maintenance needs.

OPTIMISED RESOURCE ALLOCATION

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

LONG-TERM PLANNING

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

Cost Savings

Through the implementation of RRAMS, we have realised significant cost savings in road maintenance. By prioritising maintenance activities based on data-driven insights, we can avoid costly emergency repairs and replacements, ultimately reducing the overall expenditure on road maintenance while improving the quality and longevity of our road infrastructure.

TRANSPARENCY AND ACCOUNTABILITY

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

ENHANCED STAKEHOLDER ENGAGEMENT

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

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

PRIORITY LIST OF ROADS DUE TO THEIR CRITICAL CONDITIONS

Refer to chapter 4, pages 102 in this ID 2025/26 to view a list of priority roads.

Comprehensive Infrastructure Plan (CIP updated and reviewed February 2025)

The municipality has developed a Comprehensive Infrastructure Plan (CIP Feb 2025) which looks at infrastructure development and maintenance in a holistic manner for the entire municipal jurisdiction. The 3 year capital plan for roads and stormwater is included in the CIP together with its associated budget related costs.

Click on the following to view the Comprehensive Infrastructure Plan (CIP) Feb 2025: <https://cloud.ndlambe.gov.za/index.php/s/rZPJTyMzDGBGFio>

THE CHALLENGE

The problem is the lack of much needed funding for the CIP 2025 implementation. In general, the municipal road networks need routine and periodic maintenance (reseal or re-gravel). There are many roads which require major reconstruction. These include existing gravel roads which need to be built up and have new gravel layers applied.

Defects noted throughout the municipality include:

Bitumen Roads

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

Gravel Roads

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

Roads and Stormwater Infrastructure Asset Management Plan

The Stormwater Maintenance Plan still to be added (awaiting update and review).

STORMWATER DRAINAGE

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

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

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

An undertaking by the municipality based on a council resolution, 31 October 2024 as well as 31 Jan 2025 reads as follows:

- The maintenance of the storm-water system will now become part of routine maintenance.
- New roads will not be built without a stormwater drainage system. If stormwater drainage cannot be secured, the new road should NOT be constructed.

Stakeholder Engagement

ROADS AND TRANSPORT COMMITTEE

To address roads and transport challenges, Ndlambe Local Municipality established a Roads and Transport Planning Committee, currently piloted in collaboration with the Kenton-on-Sea and Bushman’s Ratepayers Associations. This committee serves as a platform for community engagement and transparency in tackling road and maintenance issues.

The committee aims to involve residents in decision-making, ensuring their concerns and priorities are considered in the planning and implementation of road maintenance and stormwater management initiatives. The success of this pilot project has laid the foundation for expanding the concept to other towns within Ndlambe, ultimately leading to the formation of a formalised Roads and Transport Forum.

Through ongoing collaboration between the municipality and ratepayer associations, Ndlambe is strengthening its capacity to address road maintenance and stormwater challenges effectively, working towards safer, more resilient, and sustainable infrastructure for all residents.

Public Transport

Integrated Transport Plan

Sarah Baartman District Municipality is the Planning Authority for the integration of transportation planning activities for the entire District. As such the formulation of an Integrated Transport Plan (ITP) inclusive of all local municipalities within its area of jurisdiction, inclusive of Ndlambe Local Municipality falls under the SBDM.

Click on link to view the Sarah Baartman District Municipality (SBDM) Integrated Transport Plan: <https://cloud.ndlambe.gov.za/index.php/s/aiWS3dr7C3NSHxx>

NON-MOTORISED TRANSPORT BICYCLE

The Ndlambe SDF (2023) makes note that there is no provision for bicycle travelling within Ndlambe municipality. Cyclists share the road way with motorised traffic. Sidewalks and Walkways: Visual assessments of the primary transport indicate a need for the provision of sidewalks and walkways. Given the limited income profile of the maturity of the population and the close proximity of residential townships to the business nodes, walking is one of the main transport modes in Ndlambe. Despite this, there is a lack of suitable pedestrian facilities. The lack of verge maintenance along primary routes often results in pedestrians sharing the travelled way with motorised transport. According to the Sarah Baartman District Municipality’s Integrated Transport Plan, Ndlambe municipality’s length of sidewalks is equivalent to 37.21 kilometres and the length of walkways is 6.29 kilometres.

Pedestrian Infrastructure requirements within SBDM

Local Municipal Area	Length of Sidewalks (km)	Length of Walkways (km)
Dr Beyers Naude	30.38	9.75
Blue Crane Route	17.97	6.71
Kouga	31.90	7.07
Koukamma	15.69	1.75
Makana	0.00	0.00
Ndlambe	37.21	6.29
Sundays River Valley	16.53	4.70
Total	149.68	36.26

MINIBUS SERVICES

According to the Ndlambe SDF 2023 there is only one registered taxi association in Ndlambe municipality. Port Alfred is the only location where bakkie taxis are used but the extent of their utilisation has not been quantified. There are currently 5 formal taxi ranks (functional) and 2 informal taxi ranks with a total of 17 stops in Ndlambe. Due to lack of funding the municipality does not have minibus shelters except for those found at some of the formal taxi ranks.

Taxi facilities in Ndlambe Local Municipality

Municipality	Formal Ranks	Informal Ranks	Stops
Ndlambe	5	2	17

MARITIME TRANSPORT

The Municipality does not have a harbour and as such does not perform any role pertaining to maritime transport. There is a Small Boat Harbour on the Kowie River. Majority of the boats moored there are recreational river vessels as well as recreational river / sea vessels, commercial boat operators and charters. There are a few commercial fishing vessels that are based in the Small Boat Harbour that fish out at sea. The Ndlambe Local Municipality met with SAMSA (South African Maritime Safety Authority) and since February 2020 all boats that operate on the Ndlambe estuaries may not do so unless compliant with SAMSA regulations and can produce the necessary Skippers, Certificate of Fitness, and buoyancy certificates. Then only can they register with the Ndlambe Municipality to obtain river usage periods to operate on estuaries within the Ndlambe area of jurisdiction. The Sarah Baartman District Municipality has developed a Coastal Management Programme for four (4) coastal municipalities under its jurisdiction namely Ndlambe, Sundays River Valley, Kouga and Koukamma. This was concluded in the 2019/2020 financial year.

RAIL

The municipality has two railway networks, the Alexandria rail from Port Elizabeth and the Port Alfred rail from Port Alfred to Grahamstown. The use 173 of rail in the municipality has reduced significantly and this is attributed to the decrease in the use of rail freight and the subsequent increase in the use of road freight.

Opportunities however exist to utilise the existing rail systems in Alexandria and Port Alfred for:

- Tourism opportunities such as the Apple Express in NMBM
- Industrial and Freight purposes, in light of the IDZ in NMBM and existing agricultural sector
- Passenger trains between Port Alfred and Grahamstown and beyond

3 year capital plan

The 3-year capital plan makes provision for public transport facilities as well as for non-motorised facilities such as sidewalks and pavements.

Road Safety

Traffic Technical Section

This section consists of one permanent staff member responsible for maintaining all road signage and markings within the Ndlambe Municipal jurisdiction. In some towns, the infrastructure department assists with road marking and painting, such as speed humps. Ongoing road marking of municipal roads and streets continues throughout the financial year. Additional priority enforcement signage will be installed or replaced as funds become available. This relates to internal roads only and painting and signage of R72, R67 and R343 falls under SANRAL and Department of Transport.

Driving License Testing Centre & Vehicle Licensing and Registration

The Port Alfred DLTC is staffed by five (5) members: two clerks, one learner’s license examiner, and two (2) driver’s license examiner. The Alexandria DLTC has two cashiers and two (2) driver’s license examiners.

- Both the Port Alfred and Alexandria DLTCs provide the following services:
- Applications for learner’s licenses
 - Applications for driving licenses
 - Issuing and renewal of driving licenses
 - Application and issuance of PrDP licenses
 - Assistance with converting foreign driver’s licenses to South African driver’s licenses.

MOTOR VEHICLE REGISTRATION AUTHORITY SECTION

The Port Alfred Registering Authority is staffed by 3 members: two clerks and an Administrator who’s in charge of all the Clerks at the Traffic Department.

- This section provides the following services:
- Renewal of vehicle licenses
 - Registration of vehicles
 - Deregistration of vehicles
 - Changing ownerships of motor vehicles
 - Introduction of new businesses to the eNaTIS
 - Issuing of duplicate registration and / or deregistration certificates
 - Issuing of special and temporal permits

Traffic Law enforcement

Traffic officers work in shifts during the week from 06:00 to 14:00 and 14:00 to 20:00, as well as over the weekend. Each shift has one vehicle operating in the area. The fleet consists of two operational traffic vehicles and one SUV. The staff complement includes one Traffic Warden, six Traffic Officers, and one Senior Traffic Officer.

- Services provided across the Ndlambe area include:
- Vehicle checkpoint operations (VCPs)
 - Roadblocks
 - Visible patrols

Officers also issue fines, execute warrants of arrest, conduct escort duties, and manage access control during peak holiday periods.

TOTAL COMPUTER SOLUTIONS SECTION

This section serves as the core of traffic law enforcement operations. All Section 56 documents (fines) are processed here before being submitted to court. Currently, the section is managed by a single staff member responsible for processing all law enforcement documentation. Additionally, this individual handles tasks such as processing event applications and managing banner displays.

Staff Complement: One TCS Administrator responsible for capturing traffic fines.

Stakeholders Engagement

COMMUNITY SAFETY FORUMS

As noted in Chapter 2 Situational analysis, under the heading safety and security, the municipality together with SAPS have established a Community Safety Forums throughout the area of Ndlambe. Additionally, a Road Incident management System (RIMS) forum has been established between Ndlambe Local Municipality and relevant stakeholders, such as EMS, Private Ambulances, SAPS, Local Security Services, and the Reps from SANRAL for engagement and transparency in tackling road incidents and maintenance issues.

Community Safety Plan

Ndlambe Local Municipality in partnership with the Department of Safety and Security are in the process of developing a Community Safety Plan (CSP). The formulation of the CSP is reflected as a project in chapter 4 on page 121.

The absence of a formalised CSP does not imply that the municipality does not do enough to safeguard its citizens. The various Safeguarding measures are:

SAPS cluster meetings

The municipality actively participates in SAPS cluster meetings and collaborates with SAPS year-round.

Contingency Plans

There is increased interdepartmental coordination during peak periods such as the festive season and New Year’s Day to ensure that community safety contingency plans are in place. It also works closely with station commanders in Port Alfred, Nemato, Bathurst, Seafield, Kenton-on-Sea, and Alexandria. Each November, before the start of the festive season, the Council adopts the Ndlambe Festive Season Contingency Plan, which is then promoted across social media, print media, radio stations, pamphlets, and other platforms.

EMERGENCY PLATFORMS

Ndlambe officials are part of the Emergency Services WhatsApp group, established by the municipality, to coordinate responses across various services, including Fire & Emergency, Traffic, Security, Medical, Disaster Management, SAPS, SANRAL, NSRI, and conservation agencies. This ensures a unified approach to emergencies as soon as possible.

PRIVATE SECURITY COMPANIES

The municipality has a By-law Compliance Officer to ensure the enforcement of local regulations. A Security Coordinator oversees the local security companies in terms of the protection of public assets. A Service Level Agreement has been entered into with a security company which covers alarm and armed response to guard municipal owned buildings and assets within Ndlambe.

CLEARING OF OVERGROWN AREAS

The Community Protection Services Parks Department clears overgrown areas as budgets allow, reducing crime and fire risks. Fire & Emergency Services, through a five-year agreement with Working on Fire, maintains a dedicated team at Port Alfred Fire Station, assisting with bush clearing in fire-prone areas. Street lighting maintenance also supports environmental crime prevention efforts. Security cameras within strategic points are also put in place and in future subject to budget will be rolled out in critical crime-hot spot areas. We also work with Port Alfred Hospital,. NSRI, SPCA and other volunteer groups to ensure safety throughout the area

Public Facilities

Primary and Secondary schools

None of the schools situated within the Ndlambe area of jurisdiction has been affected by the Schools Rationalisation Programme of 2023.

An oversight visit by the MEC of Social Development during Feb to March 2024 revealed an urgent intervention, with regards to the state of ablution facilities at Ndlambe Senior Secondary School.

UWC-LGSETA Mathematics and Science Project by Ndlambe Local Municipality, UWC-LGSETA and local high schools started in 2024.

Extra mathematics and science classes were provided to all learners in Ndlambe high schools Gr 8 -12. Ndlambe schools emerged as the top performers in Sarah Baartman District. Two matriculants were in top performers in the Province. Five students from the project enrolled at UWC. The outcomes are improved pass rates and increase in the number of learners opting to take mathematics and science as a school subject.

43 Air School Port Alfred Aviation School Studies Programme

Launched by Premier of Eastern Cape on 17/01/25 groundbreaking R70 million aviation school studies programme between Dept Education, 43 Air School and EC Provincial Government and Port Alfred High School. 50 learners (Gr 10 x25 and Gr 12 x10 from 2024 Matriculants) from 12 Districts through bursary programme based on their maths and science results. Will obtain a commercial pilot’s license at end of course. The Gr 10s will attend Port Alfred High School to receive tuition as per normal curriculum and 43 Air School aviation studies in the afternoon.

PROJECTS TO BE IMPLEMENTED BY DEPT OF EDUCATION

Refer to Chapter 4, Department of Education in the District, in this IDP 2025/26 for a list of schools available.

Early Childhood Development Centres (ECD Centres)

The municipality only supports ECD centres that are located on municipally operated land. ECD centres are the responsibility of the Dept of Social Development.

Refer to the list below of Early Childhood Development Centres in Ndlambe focus towns.



Town	Ward	ECD Centre
Port Alfred	Ward 8-9	Masibambisane Pre-School – 2824 Sakhwatsha Street, Nemato
Port Alfred	Ward 8-9	Port Alfred Community Project – 1557 Runeli Street, Nemato
Port Alfred	Ward 8-9	Dorah Moses Educare Centre – 1479 Ntontela Street, Nemato
Port Alfred	Ward 8-9	Siyaphakama Community Educare – 2839 Joe Slovo, Nemato
Port Alfred	Ward 8-9	Little Flower Pre-School – Nemato
Port Alfred	Ward 8-9	Sakhisizwe Educare Centre – Nemato Township
Port Alfred	Ward 8-9	Sinoyolo Day Care Centre – Nemato
Marselle	Ward 3	Kamvelihle Crèche – 87 Main Street, Marselle
Marselle	Ward 3	Masibulele Pre-School – Bushmansrivermouth, Marselle
Bushmansriver	Ward 3	Klipfontein Pre-School – Klipfontein, Bushmans River
Kenton-on-Sea	Ward 4	Vezukhanyo Pre-School – Kenton-on-Sea
Alexandria	Ward 1 and 2	Themba Educare Centre – KwaNonqubela, Alexandria
Bathurst	Ward 3	Masiphumelele Day Care Centre – Kwanokhanya, Bathurst
Thornhill	Ward 6	Imkhuseli Koliti Crèche – Phase 1, Thornhill

Assessment of Recreational/Community Facilities

Based on the Ndlambe SDF 2023, an assessment of recreational community facilities revealed the following:

MANAGEMENT OF FACILITIES

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

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

Libraries

Libraries are the function of the District Municipality (SBDM). Ndlambe Local Municipality has an agency agreement for the oversight of libraries on behalf of SBDM. In the spirit of intergovernmental relations, Ndlambe makes available

municipal buildings that serve as a venue/location for the public libraries.

Libraries are growing gradually, both in terms of diversity in services, as well as in number. A new library has opened in KwaNonqubela, Alexandria, bringing the total number to 9 libraries in Ndlambe Municipality. Ndlambe LM also currently has three “Mini-Libs” for visually impaired or blind users, located at Alexandria Library, Ekhuphumleni Library and Port Alfred Library.

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

CONSTRAINTS

- As public buildings, libraries are often **vandalised**, and damage is further caused by normal wear and tear.
- **Maintenance** of the buildings, externally and internally, are carried out insofar as operational budget allows, and is on-going.
- **Security** of the premises and the staff is a challenge in those areas which don't have either security monitoring and/ or secure entrances. This has an impact on staff working alone, for example on weekends.
- **Furniture and equipment** like tables, chairs, air-conditioners, computers and printers are an on-going requirement, which need repair or replacement.
- Further hampering the libraries at present is the **severe water non-availability**. Not all Libraries have water tanks on site – in many circumstances these can only be placed once the premise is secure by means of fencing such as palisade, which restricts access and cannot easily be removed. However, due to these ongoing water challenges confronting Ndlambe Municipality, we will strive to ensure that all libraries are allocated water Tanks.
- **Staff training is required** in all Libraries. This would include basic computer skills, customer care, library marketing, library overview, report writing & minute taking as well as basic first aid.

Maintenance of Municipal Assets under Directorate Corporate Services

Directorate Corporate Services is in the process of developing a maintenance plan 25/26 for all buildings/assets that fall under Corporate Services. For the financial book year 2025/26, R1 445 770 has been allocated to the maintenance budget. The biggest challenge facing the municipality with regard to all municipal infrastructure throughout the municipal area is vandalism/theft and damage to municipal property.

Health

Primary Health Care

The Primary Health Care Act of 2003 allocates Primary Health Care (PHC) Services to the Province as an exclusive provincial competency.

Municipal Health Services

The SBDM is the responsible service authority for Environmental Health Services (EHS), also known as Municipal Health Services. The main components of Environmental Health are:

- Active environmental educations sessions;
- Awareness campaigns/programmes;
- Water quality monitoring.

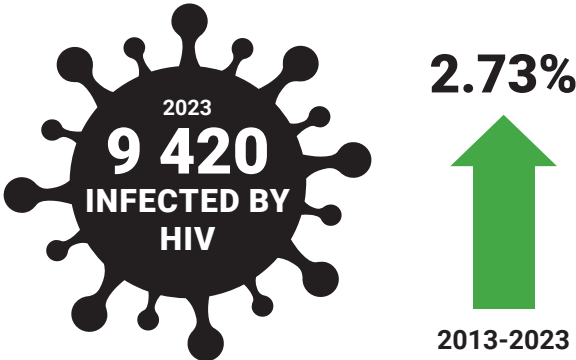
Occupational Health and Safety

The Sarah Baartman District Municipality complies with the Occupational Health and Safety Act (Act 85 of 1993). SBDM has a functional OHS committee in place that meets on a quarterly basis to discuss matters of OHS, safety representation, conduct safety checks, and provide monthly reports to the OHS Officer for consideration.

HIV and Aids Sector Plan

As at 2023, 9420 in Ndlambe are HIV positive. HIV Infections have been increasing at a rate of 2.73%. This represents 11.40% of Ndlambe’s total population of which 102 people are living with AIDS, a decrease from 2013 to 2023 with an average annual rate of -6.53% (or -99 people).

Ndlambe Municipality has adopted a comprehensive HIV, AIDS, TB and STI Workplace Policy, which guides its response to the public health and socio-economic impacts of these conditions. The policy aligns with national legislation and the Code of Good Practice on HIV in the Workplace, and outlines a range of strategic interventions. These include education and awareness campaigns, voluntary counselling and testing (VCT), non-discrimination clauses, support for infected and affected employees, workplace protection measures, and treatment support. The municipality coordinates its internal and external programmes through a designated HIV/AIDS Coordinator and in partnership with the Department of Health. The policy also addresses TB in the workplace, supporting treatment adherence and the creation of a safe, stigma-free



environment. This policy is a key enabler of the municipality's broader health and social development goals.

The office is in the process of reviewing mainstreaming strategies for all designated groups namely children, youth, people with disabilities, women, older persons and HIV & AIDS. It is anticipated that the plans will be reviewed no later than end of 2014.

Click on the following link to view the HIV Policy: [HIV-Policy.pdf](#)

Special Programmes Unit (SPU) programmes

Based on budget availability Ndlambe intends to conduct the following programmes in 2025/2026: Although we have established forums, maintaining and keeping them functional has been challenging due to a lack of volunteers willing to work without compensation. Nevertheless, we consistently find ways to keep things running.

Name of Project	Frequency
Mandela Day	June 18 every year
Soup Kitchen Donation	4 times a year, once a quarter
Women’s month any event that talks to women	August every year
Casual Day (Disability Day)	September every year
Disability Month (one event)	November every year
Elderly month (one event)	December every year
Gender Based Violence (two events)	One in March / one in July
Mayor’s Cup	November - December every year
Sports and Cash Donations	Throughout the financial year pending to the availability of funds.
School visiting programmes - in terms of awareness programmes	One per school per annum
Hosting World TB Day	Once per annum
Social responsibility programmes – buying fruit and water as service to people	Twice per annum
Poverty Alleviation	Once per annum
Candle lighting ceremonies – HIV	Once per annum
Wellness Day	Once per annum
Special needs school at Enkuthazweni – provide groceries to the centre as a donation.	Once per annum

Vulnerable Groups – Youth, Women, Elderly and People with Disabilities

Ndlambe Local Municipality acknowledges its role in addressing inequalities affecting vulnerable groups—youth, women, and people with disabilities, as well as the need for effective responses of dealing with the challenges that these groups face.

Mainstreaming of Youth, Women, Elderly and People with Disabilities into Service Delivery Implementation Plans

Click on the link for policies related to vulnerable groups: <https://cloud.ndlambe.gov.za/index.php/s/i6ZRnBArjHnQ8Dj>

Ndlambe Municipality recognises that inclusive development requires deliberate efforts to empower vulnerable groups and remove systemic barriers to participation. These groups – including youth, women, the elderly, and persons with disabilities (PWDs) – are often disproportionately affected by service delivery gaps, unemployment, and limited access to resources.

The municipality’s approach to mainstreaming is integrated across its planning, infrastructure development, economic empowerment, and social support programmes.

INFRASTRUCTURE AND BASIC SERVICES

Ndlambe aims to expand access to essential infrastructure with a focus on improving the quality of life for vulnerable residents by:

- Enhancing access to water and sanitation, especially in rural and under served communities;
- Improving public transport infrastructure to ensure safe and inclusive mobility;
- Accelerating housing delivery and inclusive settlement planning;
- Implementing the priorities outlined in the Ndlambe Capital Investment Plan (CIP) 2025/26, with sensitivity to vulnerable group access and mobility.

CAPACITY BUILDING AND REPRESENTATION

To strengthen civic engagement and decision-making inclusion, the municipality will:

- Promote the representation of vulnerable groups in ward committees, forums, and consultative structures;
- Provide access to training and skills development programmes targeted at youth, women, and PWDs;
- Equip community members with the knowledge to participate meaningfully in service delivery planning;
- Develop accountability mechanisms to track the institutional inclusion of vulnerable voices.

LOCAL ECONOMIC DEVELOPMENT

Ndlambe prioritises inclusive economic growth by:

- Creating employment opportunities targeted at youth, women, and persons with disabilities;
- Supporting entrepreneurship among vulnerable group-owned enterprises in key sectors;
- Partnering with public and private institutions to expand access to training, funding, and procurement opportunities for vulnerable entrepreneurs.

ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

Environmental initiatives will be used to advance empowerment and resilience by:

- Involving vulnerable communities in waste management planning and implementation;
- Promoting health education and community-driven environmental awareness campaigns;
- Expanding development pathways for vulnerable environmental health workers, including in EHS outreach and education.

HIV/AIDS AND HEALTH PROGRAMMES

Recognising the compounded vulnerabilities faced by these groups, the municipality will:

- Deliver targeted HIV/AIDS prevention, treatment, and care programmes;
- Address stigma and support community-based health interventions;
- Strengthen referral systems for the ongoing care of vulnerable individuals and families.

DISASTER RISK REDUCTION AND RESILIENCE

Ndlambe will ensure that its disaster management strategies are inclusive by:

- Developing a vulnerability-responsive disaster risk management framework;
- Enhancing the capacity of PWDs, the elderly, and youth to respond to local hazards;
- Including vulnerable groups in fire safety awareness and response mechanisms.

This mainstreaming strategy will be embedded across municipal departments and reflected in implementation plans, capital programmes, and performance monitoring systems.

Integrated Youth Development Interventions

Ndlambe Municipality recognises the urgent need to create meaningful opportunities for young people, who represent a growing and dynamic segment of the local population. While the municipality has not yet adopted a standalone Youth Development Strategy, youth empowerment is actively pursued through integrated sector-based interventions.

These include:

- Skills development and capacity-building initiatives, particularly in partnership with external stakeholders;
- Support for youth-owned enterprises through access to local procurement opportunities and LED initiatives;
- Inclusion of youth in public participation processes, including ward-based planning and IDP consultations;
- Participation in sports, arts, and recreational events, often facilitated by the Community Services Directorate.

In the 2025/26 IDP cycle, the municipality aims to strengthen coordination of these efforts and lay the groundwork for a formalised Integrated Youth Development Framework, ensuring alignment with national and provincial priorities.

The municipality also acknowledges the developmental needs of children, particularly in the areas of health, early learning, and protection, and integrates child-sensitive approaches into relevant community and health programmes

Military Veterans

At present, there are no registered or surviving military veterans recorded within the Ndlambe Local Municipality. The municipality has not been approached by the Department of Military Veterans or any veterans’ associations for

developmental support or service coordination. Should such engagement arise in future, Ndlambe will facilitate appropriate support and referrals in alignment with national frameworks.

The municipality continues to focus its developmental support on other designated vulnerable groups, including women, children, the elderly, youth, and persons with disabilities.

Disaster Management

Powers and Function

As the Legal Planning authority for the entire district, the Sarah Baartman District Municipality is responsible for the formulation of the Disaster Management Plan. The Disaster Management Coordinator of Sarah Baartman District Municipality is responsible for Ndlambe. The office is situated at the Bushman's IERC. Click on link to view the Disaster Management Plan: <https://cloud.ndlambe.gov.za/index.php/s/JSjGnXtz2CQnPPj>

Risk assessment

In 2017, SBDM, conducted a Disaster Risk Management Assessment on behalf of all local municipalities within its area of jurisdiction.

The following potential disaster risks were identified for Ndlambe Local Municipality.:

- **Floods:** Flooding is seasonal and is part of the severe storms of the area.
- **Fire:** Veld fires and fires in informal settlements are not the only problem. Most of the residential areas have holiday cottages which are unoccupied during off peak season.
- **Accidents (Maritime and Aircraft):** Every municipality including Ndlambe is vulnerable to the possibility of a major aircraft accident irrespective of the low priority risk. The Ndlambe coastline forms part of the main shipping lanes on the East Coast of Africa and is therefore vulnerable to Maritime disasters. There is also 43 Air School that is a training base for pilots from all over Africa.
- **Tidal Surge:** Being a coastal municipality, Ndlambe is vulnerable to the effects of abnormal tidal surges. Most of the Tourism industry of Ndlambe is situated along the Coastline.
- **Severe Storms (Wind, Hail and Tornado):** Ndlambe is a Coastal Municipality and experiences all kinds of severe storms
- **Drought:** Drought does exist in the Ndlambe area but is not a high priority risk.
- **Epidemics:** Dairy and beef farming is a huge industry within the Ndlambe Municipality; therefore, Foot and Mouth is a real threat to the industry and economy of the area. Cholera and HIV can also not be discounted.
- **Hazmat:** Hazardous materials are transported to and through the area of Ndlambe by road on a regular basis. There is a limited capacity to manage a Hazmat incident. Potential Pandemic outbreaks (eg. COVID)

Factors that are contributing to increased vulnerability include:

- Location of settlements on floodplains, slopes and low-lying areas.
- High number of households living in informal settlements.

- Lack of awareness of flood hazards.
- Non maintenance and non-cleaning of storm water systems or insufficient capacity of the system.
- No early warning system

Identified Communities at Risk

- The fact that the Ndlambe is a Coastal Municipality it is exposed to the threat of increased tidal surges which can be aggravated by the onset of global warming and the effect of climate change. The vulnerable communities in this respect are any which live or reside directly along this stretch of the coastline.
- In addition, the KwaNonkqubela settlement in Alexandria has been assessed to be a priority vulnerable community, as it is exposed to the threats of fires, severe windstorms and flooding.
- In Marselle, the New Rest informal settlement is also an area of concern as it is also exposed to possibilities of flooding and fires due to the flat unprotected layout of the settlement and the proximity of structures to each other.

Preventative Measures

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

Integration of Risks into the strategic thinking process

The risks identified above have been factored into the Key Issues and the Strategic Goals and Objectives of the municipality. Refer to Chapter 3 pages 70 under Development Strategies which shows the integration of risks in the strategic thinking process.

Click on link for the Strategic Risk Register: <https://cloud.ndlambe.gov.za/index.php/s/SMSecWQOpXP4ZLF>

BUDGETARY PROVISION FOR UPDATING RISKS

Ongoing Risk assessments are budgeted for by SBDM.

Risk reduction strategies

Ndlambe LM is prone to the following disasters as set out in the Green Book (municipal risk profile):

- Fire
- Flooding
- Drought
- Coastal Flooding
- Heat Stress

FIRE

Within Ndlambe local Municipality, some of the areas are more prone than others, to frequent wildfires such as Port Alfred, Alexandria and Kenton-On-Sea. The risk of wildfire is a product of increased temperature and winds, reduced humidity and increased fuel load.

Simulations of future scenarios project the likelihood of warmer winters and springs seasons. Coupled with increased intensity and duration of dry periods, there is likely to be increased occurrence of “berg winds” and an increased fuel load from warmer, wetter summers in the east. There is also a high likelihood of increased risk of wildfires in late winter and early spring, DEDEA, 2011.

- Fire Mitigation measures**
- Improved fire risk awareness (especially on days of high-extreme fire danger);
 - Provide support to the Working on Fire initiatives

FLOODING

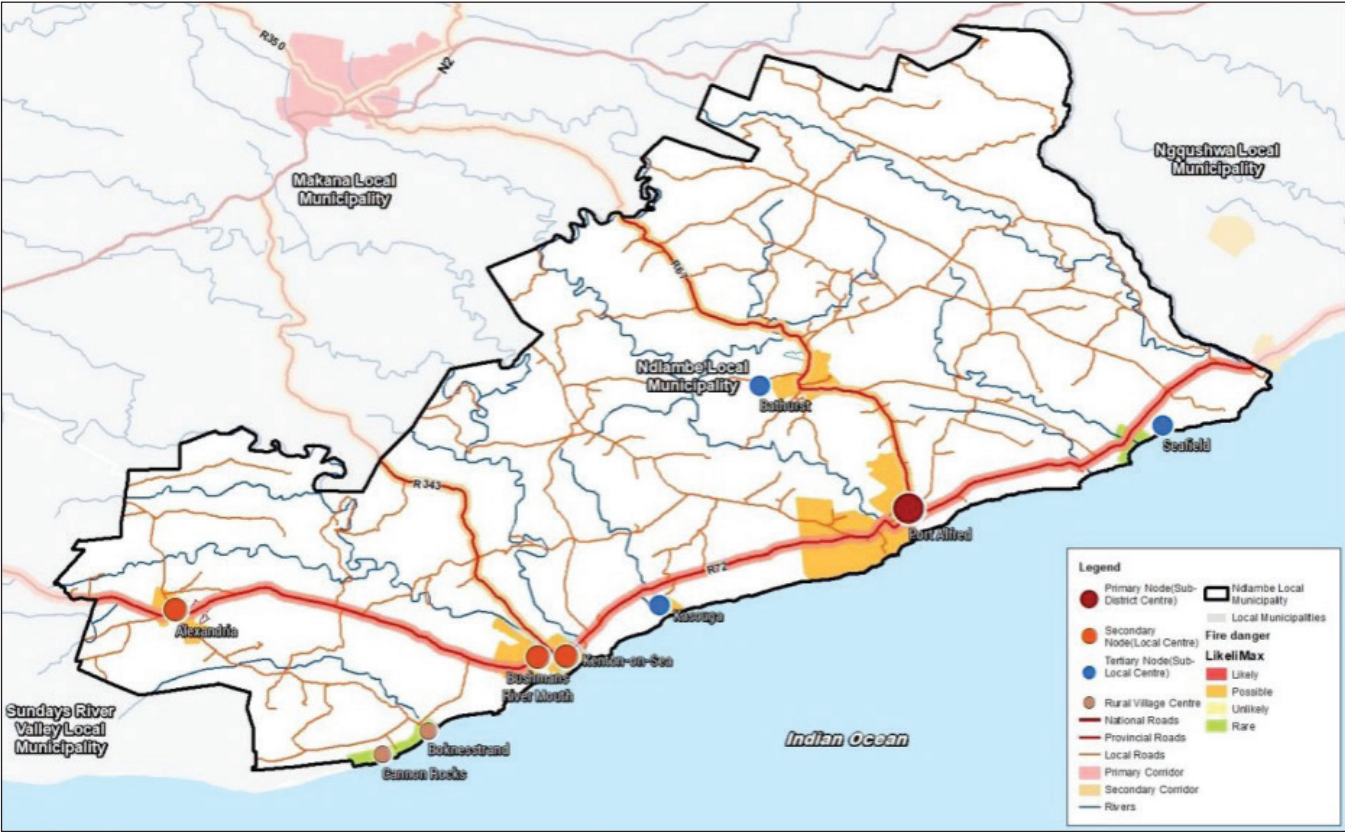
Predicted medium intensity flooding events are likely to take place in certain areas within the Ndlambe Local Municipality. The map below depicts the flood hazard index of the different quinary catchments present or intersecting with the municipality. Green indicates a low flooding hazard, while red indicates a high flood hazard. Floods are inevitable and the main ways of dealing with them are to ensure that the catchment storage capacity is maintained or restored and that developments susceptible to flood damage are moved out of areas that are likely to be flooded (Green Book: municipal risk profile)

- Flooding Mitigation measures**
- Determine urban edge
 - Identify all open spaces
 - Determine flood lines
 - Maintain and improve the integrity of water catchments;
 - New development projects to include water and energy savings;
 - Encourage flood-water retention and increased infiltration in urban design and development;
 - Ensure flood lines are plotted using projected, rather than historical data;
 - Increasing capacity in early warning and disaster management institutions – Mapping of projected sea level rises, flood zones, set back lines, etc.

Coastal Flooding

Coastal risk arises from a number of natural processes and human activities.(green book: risk profile).

The map below depicts the areas that are most exposed to coastal flooding.



Source: Ndlambe Local Municipality, Sarah Baartman District Municipality, Department of Human Settlements, HDA, Department of Transport, Municipal Demarcation Board, Statistics SA, Department of Education, Department of Co-operative Governance and Traditional Affairs, Eskom

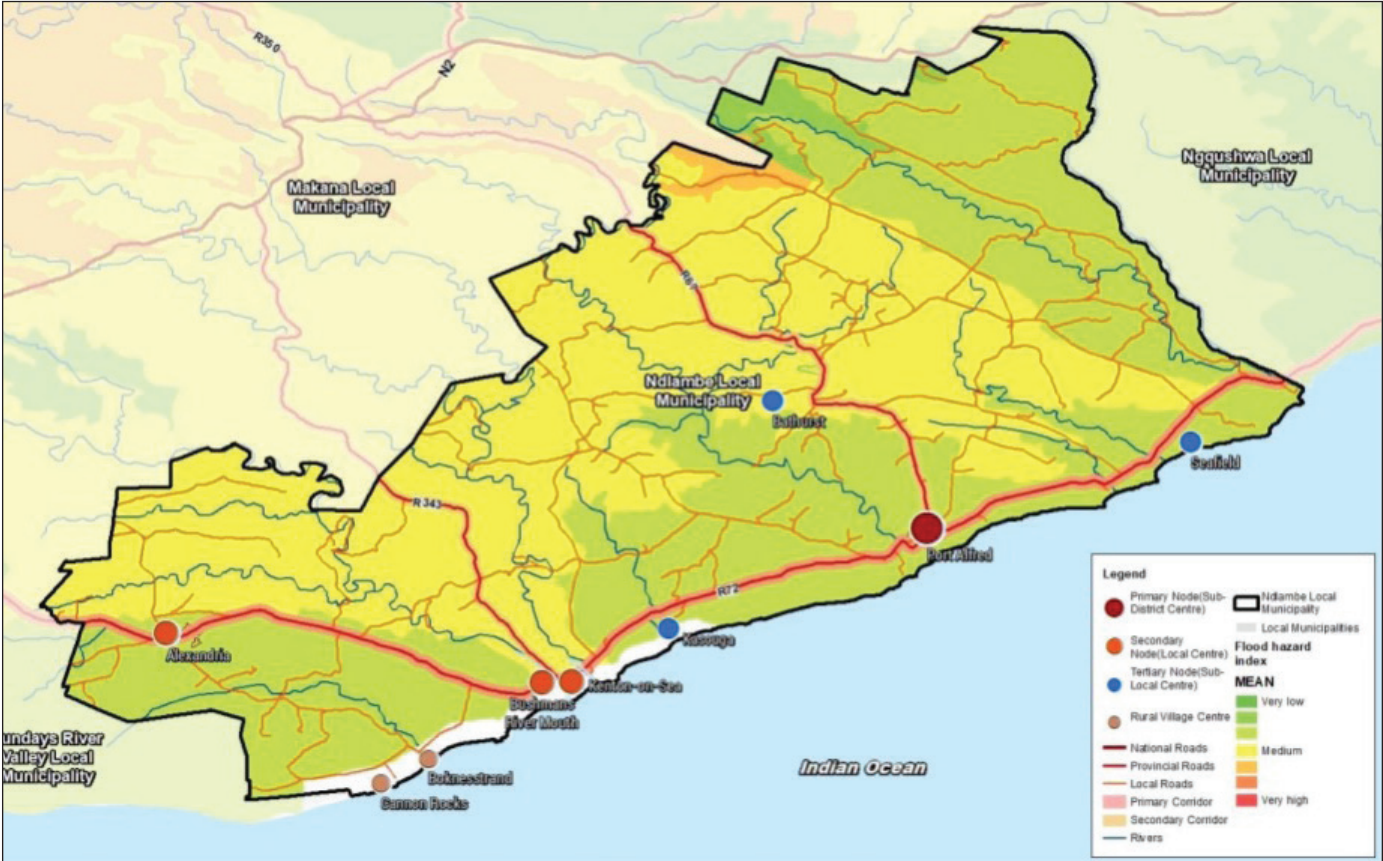
The following areas are considered:

- Medium risk of coastal flooding**
- Seafeld
 - Port Alfred
 - Kasouga
 - Cannon Rocks

- Low risk of coastal flooding**
- Kenton-On-Sea

- Coastal Flooding Mitigation measures**
- The following mitigation measures have been identified which the Ndlambe LM can employ as plan against the risk of flooding.
- Determine urban edge
 - Identify buffer zones
 - Limit infrastructure development in high-risk areas
 - Enforce coastal management lines
 - Maintain and rehabilitate dunes
 - Maintain and rehabilitate wetlands

Flood Hazard Plan



Source: Ndlambe Local Municipality, Sarah Baartman District Municipality, Department of Human Settlements, HDA, Department of Transport, Municipal Demarcation Board, Statistics SA, Department of Education, Department of Co-operative Governance and Traditional Affairs, Eskom

Flood Hazard Plan



Source: Ndlambe Local Municipality, Sarah Baartman District Municipality, Department of Human Settlements, HDA, Department of Transport, Municipal Demarcation Board, Statistics SA, Department of Education, Department of Co-operative Governance and Traditional Affairs, Eskom

DROUGHT

According to Green Book: Ndlambe municipal risk profile, 2050 projections predicted that some of the areas within Ndlambe are in the risk of experiencing drought. The level of drought are depicted on the map below.

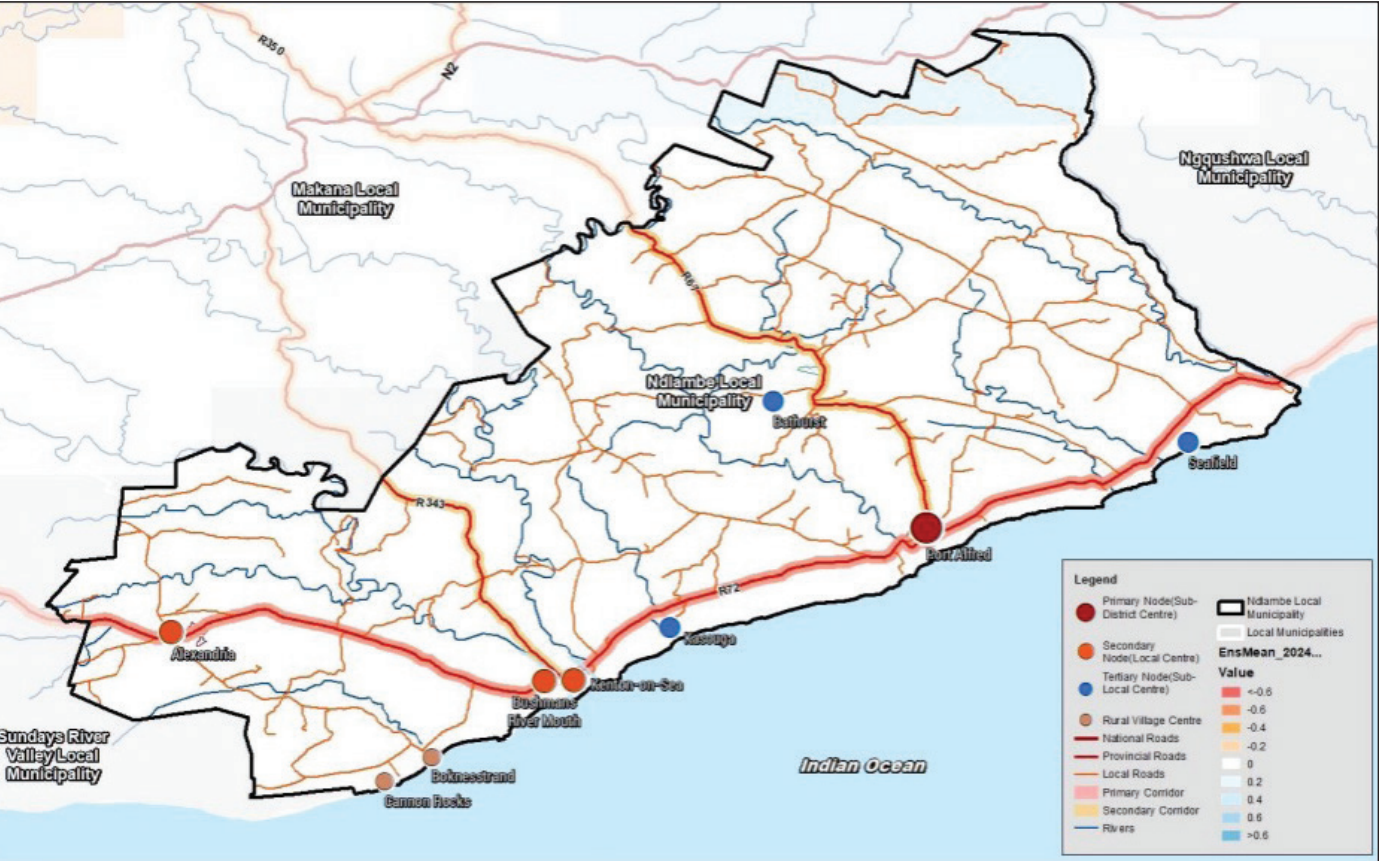
- High drought in Port Alfred
- Extremely drought in Alexandria and Kenton-On-Sea
- Implement water conservation measures
- Design a water pressure management system
- Reduce contamination of stormwater runoff
- Maintain and rehabilitate wetlands
- Rehabilitate ecosystems and maintain ecological infrastructure

Drought Mitigation measures

The following mitigation measures have been identified which the Ndlambe LM can employ as plan against the risk of drought.

- Manage development within the urban edge
- Identify buffer zones
- Limit infrastructure development in high-risk areas
- Enforce coastal management lines
- Maintain and rehabilitate dunes
- Maintain and rehabilitate wetlands

Drought Hazard Plan



Source: Ndlambe Local Municipality, Sarah Baartman District Municipality, Department of Human Settlements, HDA, Department of Transport, Municipal Demarcation Board, Statistics SA, Department of Education, Department of Co-operative Governance and Traditional Affairs, Eskom

Heat Stress

With the changing climate, it is expected that the impacts of heat will only increase in the future. The heat-absorbing qualities of built-up urban areas make them, and the people living inside them, especially vulnerable to increasingly high temperatures (green book: risk profile) The heat stress map indicates areas at risk of encountering increasing heat stresses under an RCP 8.5 low mitigation scenario. The predictions shows that the level of heat within Ndlambe will be low.

Heat Stress Mitigation Measures

The following mitigation measures have been identified against heat stress for the Ndlambe LM:

- Identify all open spaces
- Identify all key ecosystems and protected areas
- Protect future landfill, recovery sites and buffer zones
- Design multifunctional open spaces

Heat Stress Hazard Plan



Source: Ndlambe Local Municipality, Sarah Baartman District Municipality, Department of Human Settlements, HDA, Department of Transport, Municipal Demarcation Board, Statistics SA, Department of Education, Department of Co-operative Governance and Traditional Affairs, Eskom

Biodiversity Areas

Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species, and ecological processes, as identified in a systematic biodiversity plan. The Eastern Cape Biodiversity Conservation Plan is responsible for mapping areas that are priorities for conservation in the province, as assigning land use categories to the existing land depending on the state that it is in. In addition, the Eastern Cape Biodiversity Conservation Plan classifies biodiversity areas by terrestrial and aquatic Critical Biodiversity Areas (CBAs). CBAs are classified into the following categories:

- Protected Areas
- Terrestrial CBAs
- Aquatic CBAs
- Other Natural Areas
- Transformed Land
- Ecological Support Areas

Ndlambe LM is rich in biodiversity and according to the Biodiversity Sector Plan, the municipality is situated within one of the world's biodiversity hotspots, the Albany hotspot. As per the Provincial Biodiversity Conservation Plan, extents of Category 1 Areas (critical environmental areas) are evident in the study areas. Any habitat loss inevitably leads to losses

in biodiversity. The most affected are those rare species with limited ranges and much specialised habitat requirements.

To facilitate the use of the ECBCP information, a land management objectives-based approach has been adopted. This approach rests on the concept of Biodiversity Land Management Classes (BLMCs). Each BLMC sets out the desired ecological state that an area should be kept in to ensure biodiversity persistence. The PSDF provides the following as some potential environmental projects or programmes to assist with the protection and maintenance of CBAs and ESAs in municipal SDF:

- CBAs and ESAs. This would include the development of municipal property rates bylaws that promote the protection of CBAs and ESAs.
- Developing environmental policies and bylaws to protect CBAs and ESAs.
- Developing State of Environment Reports that monitor the status of CBAs and ESAs by capturing land use changes in GIS in CBA and ESA.
- Developing Environmental Management Plans or Programmes for municipal owned land supporting CBAs and ESAs.
- Developing municipal Alien Invasive Species Management Programmes, which is required in terms of the Biodiversity Act.
- Identifying beneficial green economy and Local Economic Development projects in CBAs and ESAs for alleviating poverty (e.g alien clearing and rehabilitation programmes, Expanded Public Works Programmes).
- The use of the ECBCP information to inform water sector plans and water resource management where the CBA Map and land use guidelines can be used to identify priority water resource features (wetlands, rivers, strategic water source areas) that need to be safeguarded.

Early warning systems

EMERGENCY SERVICES WHATSAPP GROUP

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

SEVERE WEATHER ALERTS

Severe weather alerts are received from the SA weather bureau timeously.

All hazard contingency plan

Ndlambe Municipality does not have an all-hazard contingency plan; however, the Council adopts a Festive Season Contingency Plan annually.

The Fire department attends to a variety of call-outs recorded on a Rural Metro Incidence Reporting system. Call-outs include informal and formal factory fires, veld and forest fires, motor vehicle accidents, HAZMAT incidences and any other emergency services

Institutional Capacity to implement the Disaster Management Strategies

Ndlambe Municipality shares the Disaster Management Coordinator position, appointed by SBDM, with Makana Municipality. This official is part of the SBDM organogram but is based in Ndlambe, operating from the Bushmans Integrated Emergency Response Centre.

The proposed position of a Disaster Management Coordinator within Ndlambe's organogram should be filled. Additionally, there is a need to update and maintain a comprehensive database of all Disaster Management Volunteers.

BUDGET FOR ONGOING DISASTER RISK ASSESSMENTS

Ongoing Disaster Risk Assessments are funded by the District Municipality.

BUDGET FOR DISASTER PUBLIC AWARENESS AND ADVOCACY CAMPAIGNS

Refer to the budget in Chapter 7.

BUDGET FOR DISASTER RESPONSE AND RECOVERY

In line with gazetted national thresholds, the operating budget for procuring disaster relief materials, such as damp course, blankets, food vouchers, sandbags, and mattresses, is limited. Disaster response and recovery expenses are shared across various municipal budget sections. Additional support for disaster recovery materials is requested from SBDM.

Disaster management bylaws

Ndlambe municipality does not have a specific Disaster Management by-law. Only a Community Fire Safety Bylaw exists.

Fire and Emergency Services

Ndlambe employs a full-time Chief Fire Officer and operates a fully functional 24-hour fire station in Ward 10, Port Alfred, which also serves as a Joint Operations Centre during disasters. The Fire Department runs two 12-hour shifts, with a Senior Firefighter and firefighters per shift, as well as a Control Room operator handling emergency calls.

Despite a limited fleet, the department responds to structural and veld fires, accidents, and HAZMAT incidents. Additionally, a five-year Service Level Agreement with Working on Fire provides an 18-member team, working Monday to Friday, to manage bush and veld fires, clear firebreaks, and mitigate fire risks by removing hazardous vegetation.

Fire Fighting equipment

In June 2023, a new medium pumper fire truck was procured, adding to the existing fleet, which includes a Hino medium pumper and four 4x4 rescue LDVs equipped with firefighting units.

The Bushman’s Integrated Emergency Response Centre (IERC), located along the R72 in Ward 3, is staffed by permanent firefighters and houses rescue vehicles. This has improved response times for fires and accidents in Ndlambe West while also providing backup for major incidents.

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

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

Fire Bylaws

SBDM adopted a Fire Safety Bylaw which covers all local municipalities under its jurisdiction, gazetted in the Provincial Gazette on 11 July 2022. The Ndlambe Municipality is covered by this bylaw.

Click on link to view Community Fire Safety Bylaw: <https://cloud.ndlambe.gov.za/index.php/s/A9ZNZPWNLWEfNTG>

Fire Hydrant Maintenance Plan

The municipality does not have a Fire Hydrant Maintenance Plan in place. CPS to include in their maintenance plan.

Energy

Ndlambe Municipality serves as an Electrical Distributor as defined by the energy regulator, NERSA. Key performance areas and responsibilities include the operation and maintenance of electrical systems.

Ndlambe LM buys electricity in bulk from ESKOM and is responsible for the distribution thereof within its approved areas of supply. The reticulation in the area is managed by a Service Provider: CDR (Port Alfred and Alexandria), and ESKOM in the rural areas.

Like all infrastructure, regular maintenance and refurbishment are essential for ensuring reliability. However, financial, logistical, and other constraints have hindered critical refurbishment and necessary maintenance efforts. Not all areas within Ndlambe Municipality’s jurisdiction fall under its direct management; some are operated and maintained by Eskom.

KEY CHALLENGES

- Ageing electrical infrastructure
- Inadequate maintenance
- Some equipment is outdated and or obsolete, making it difficult to source replacement parts from the original equipment manufacturers (OEMs).
- Limited financial resources to support the operation and maintenance of this essential service.
- A shortage of resources necessary for effectively managing the electrical network.

As per the Sarah Baartman District Municipality the Restructuring of the electricity distribution industry and the establishment of regional electricity distributors (REDs) represents a concern about the financial implications. Despite all the challenges noted above, Ndlambe Local municipality remains committed to participate in the RED’s forum discussions without premature commitment to the process.

Electricity Backlog Statistics

The municipality has identified a total electricity backlog of 2,129 households across Ndlambe, as reflected in the Draft IDP 2025/26. This figure represents households currently without access to electricity and is used to inform planning for INEP-funded electrification projects. While the IDP references several key projects – including Nemato Phase 4, Marselle, and Kenton/Bushmans infill areas – specific backlog figures for informal settlements, housing projects awaiting electrification, or ward-based distribution are not yet disaggregated. The municipality acknowledges this as a data gap and is working toward improving the spatial and categorical tracking of electricity access in future IDP reviews, in collaboration with sector departments and service providers.

LIST OF NEW CONNECTIONS REQUIRED FOR 25/26/27

New Electricity Connections for 2025/26/27			
Marselle 500	500	Ezidonkini	79
Thornhill Phase 1B1 (Ndlambe LM)	523	Byso	50
Brakfontein (Eskom)	335	Boknes	400
Marselle – Zihagu	500	Kenton – Horseplay	212
Newrest	556	Kenton Ndokwenza	193
Klipfontein	50	Bathurst Infill	352
Cricket Field	130	Nemato Potyupayi	20

3 Year Electricity Capital Plan

The Ndlambe CIP, updated February 2025, does make provision for the following electrification projects.

Project Description	2025/26	2026/27	2027/28
Normalisation of Station hill receiving Substation	R 17 000 000.00		
Thornhill RDP Housing Development Bulk and Reticulation		R16 321 592.07	

CAPITAL SUBSIDIES FROM ESKOM TO MUNICIPALITIES

Section 2.3 of MFMA Circular 129 states that, “The DoRA provides for the allocation to ensure access to electricity through provision of capital subsidies to Eskom and municipalities for the eradication of the household’s electrification backlogs”. The following projects have been included into IDP 2025/26, to ensure that Eskom make provision for them in their Project Plan 2026/27 Financial Year.

Description	Cost	25/26	26/27	27/28
Provision of electricity in a privately owned farms.	TBD			
Provision of electricity to farms that are owned by farm dwellers and workers	TBD			

Ndlambe Electrification Plan

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

Not all areas within the jurisdiction of Ndlambe Municipality are managed and maintained by the municipality itself; some are under the control of Eskom. A comprehensive electricity network audit conducted between March and June 2014 revealed significant issues with the existing electrical infrastructure. The audit highlighted an ageing network in urgent

need of refurbishment. Some of the equipment is outdated, making it difficult to source replacement parts from the original equipment manufacturer (OEM). The technology has advanced since the equipment was made, and immediate intervention is necessary. Eskom’s standards were used as a reference for standardisation.

The municipality has less income available to operate and maintain this vital resource.

Electrification Infrastructure Provision

The municipality has made provision for electrification projects primarily focused on reticulation infrastructure, supported through the Integrated National Electrification Programme (INEP). These projects target newly established residential areas, infill developments, and informal settlement upgrades. Areas such as Nemato Phase 4, Kenton/Bushmans, and Marselle have been prioritised for household-level electrical connections. While the IDP reflects clear planning for reticulation, provision for bulk electrical infrastructure (e.g. substations, feeder line upgrades) is not detailed in the current IDP, as these are typically the responsibility of Eskom or other relevant bulk service providers. Future IDP reviews may benefit from closer integration with Eskom’s bulk infrastructure investment planning.

Ndlambe Electrification Operation and Maintenance Plan

Ndlambe Municipality has formally adopted a comprehensive Electricity Maintenance Plan (Rev 1.0, 2025) to guide the operation and maintenance of its electrical infrastructure. This plan applies a combination of preventative, risk-based, condition-based, and corrective maintenance philosophies, aligned to the technical complexity and risk profile of each asset type. It includes scheduled procedures for transformers, circuit breakers, substations, streetlights, public lighting, generators, and batteries — with defined intervals and testing protocols. Infrared scanning, fault and load flow studies, and diagnostic testing form part of the standard maintenance regime. The plan outlines resource requirements, safety standards, and record keeping expectations, and includes provisions for emergency repairs, retrofitting of ageing infrastructure, and integration with the municipal asset register. This structured approach significantly strengthens the municipality’s capacity to ensure safe, reliable, and sustainable electricity supply.

Click on the link to view the Maintenance Plan for electricity: <https://cloud.ndlambe.gov.za/index.php/s/yQJpzRcA6a7b5ya>

Renewable Energy

Renewable energy is a key investment area both nationally and internationally, with the Eastern Cape emerging as a major opportunity hub. The sector is rapidly evolving due to strong government commitment, with frequent national developments and significant regional projects. This growth presents major job creation opportunities, leveraging the province’s potential for large-scale energy generation and manufacturing, particularly through its automotive sector. Notably, five of the eight approved wind farms—producing 70% (443.46MW) of the total awarded capacity—will be in the Eastern Cape, with three located in the Sarah Baartman District Municipality.

NERSA license

Ndlambe is in possession of a NERSA license No: NER/D/EC105, issued March 2011.



Electricity by-laws

Name of By law	Date adopted by Council	Last date of review	Date Gazetted
Ndlambe Electricity Supply			13 October 2006, Gazette no 1610

Electricity Distribution Compliance Audit Findings

In 2024, the electricity distribution infrastructure of Ndlambe Municipality was independently audited by sector regulators as part of a national compliance review. The audit highlighted a number of critical deficiencies, including aged and overloaded infrastructure, non-compliance with safety regulations, inadequate metering and asset management, and under-resourcing of technical personnel. These risks pose ongoing operational and legal challenges for the municipality. In response, Ndlambe has developed and adopted a comprehensive Electricity Maintenance Plan (Rev 1.0, 2025) to address key gaps identified. The audit findings are being used to guide risk-based prioritisation of projects, safety improvements, and strategic upgrades in collaboration with sector departments and service providers.

Click on the link for the Compliance Audit: <https://cloud.ndlambe.gov.za/index.php/s/ZG4WFERCbnk5PNRp>

Water and Sanitation

Water Service Authority (WSA)/Water Service Provider (WSP)

SERVICE LEVEL AGREEMENT

Ndlambe Municipality currently fulfills the roles of both Water Services Authority (WSA) and Water Services Provider (WSP). While there is no formal Service Level Agreement (SLA) in place to separate these functions contractually, the distinction between the two roles is acknowledged institutionally and partially embedded through internal reporting and operational practices.

The municipality is aware of the importance of functional separation to ensure regulatory compliance, accountability, and effective oversight. The current Water Services Development Plan (March 2025) notes the need to formalise this relationship further, in alignment with national norms and standards.

Water Services Development Plan

Click on link to view the updated WSDP (Feb 2025): <https://cloud.ndlambe.gov.za/index.php/s/rcbHWewbdWfftkr>

Summary on the Status of Water

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

There are six (6) local water supply schemes which service the main settlements within the area. Port Alfred, Seafield and Bathurst are all fed mainly from surface water schemes whilst Boesmansriviermond, Kenton on Sea, Alexandria, Boknestrand and Cannon Rocks are supplied from ground water schemes. Bushmansriver Mouth, Marselle, Klipfontein and Kenton on Sea augment their groundwater supplies with desalinated water through the Reverse Osmosis plant situated at Boesmansriviermond. The towns of Cannon Rocks and Boknes receive Reverse Osmosis processed water from saline borehole sources. Potable, treated water is piped to all formal urban communities within Ndlambe, and is available to the vast majority of households. However, some of the Bathurst, Martindale and Trappes Valley communities still rely on rainwater and private boreholes.

Summary of Water Planning

The Water Services Development Plan (WSDP) does not explicitly provide a consolidated summary of water planning and current requirements per sector such as education , health, and housing. However, sectoral needs are indirectly addressed through various chapters of the WSDP, where service levels, infrastructure capacity, and resource availability are analysed.

In addition, the plan makes reference to sector coordination through interdepartmental planning, particularly between Infrastructure, Human Settlements, and Environmental Services, to ensure that water and sanitation service delivery aligns with future housing developments and informal settlement upgrades.

Service Infrastructure Maintenance Plan

Currently, the municipality does not have a formal Water Services Infrastructure Maintenance Plan in place. However, proactive maintenance is being implemented through a combination of operational strategies. These include regular inspections by area-based maintenance teams, use of fault reporting systems to identify recurring issues, and the scheduling of routine servicing of pumps, valves, and key infrastructure components based on operational experience and risk assessments. In addition, a limited stock of critical spares is kept on hand to respond quickly to common failures, and maintenance priorities are guided by service interruption trends and seasonal demand patterns. While these measures help reduce unplanned downtime, the development of a comprehensive maintenance plan remains a key priority to improve long-term infrastructure reliability and performance.

Implementation Challenges with Water and Sanitation

Chapter 3 of Ndlambe Integrated Development Plan (IDP) reflects a number of key challenges related to the full implementation of the water and sanitation function. These are further expanded in the Water Services Development Plan (WSDP – March 2025), which forms a supporting component of the IDP.

Some of the main challenges highlighted include:

- Ageing and inadequate infrastructure, especially in historically under-serviced areas like Marselle, Nemato, and parts of Alexandria
- Limited funding and budget constraints impacting maintenance and capital upgrades
- Capacity constraints within the Technical Services directorate, particularly in specialised water service expertise
- Delays in bulk water supply projects, often tied to provincial or national coordination
- Inadequate metering and billing systems, affecting revenue collection and planning

The WSDP 2025 outlines the key challenges faced by the municipality across its core functional areas including the service level profile, water resources profile, water services infrastructure and institutional arrangements. Each chapter details specific challenges such as infrastructure backlogs, operational efficiencies etc and proposes targeted solutions to address these. These proposed solutions directly inform the formulation of the prioritised list of projects reflected in the IDP and WSDP.

The IDP further reflects the service delivery challenges in its development priorities, budget constraints, and project implementation schedules, particularly in Chapter 4 and 5 (depending on the version).

Institutional arrangement for the provision of Water Services

The Water Services Development Plan (WSDP – March 2025) confirms that Ndlambe Municipality operates as both the Water Services Authority (WSA) and the Water Services Provider (WSP). This means that the service is provided internally.

This institutional arrangement is discussed explicitly in Chapter 7 –Institutional Arrangements, where it states: *“The Water Services Authority function is carried out by the Infrastructure Development Department, with support from Community Protection Services for health and hygiene promotion. Ndlambe Local Municipality is primarily responsible for the Water Services Provider function, except in the following cases:*

- Alexandria Water Supply System – Operated and managed by P&S Consulting Engineers through a Water Services Support Agreement.
- Kenton/Bushmans Water Supply System – Bulk water services provided by Amatola Water under a Water Services Provider Agreement.
- Cannon Rocks Water Supply System – Operated and managed by P&S Consulting Engineers through a Water Services Support Agreement.
- 2ML Kowie River Reverse Osmosis (RO) Plant – Operated, maintained, andmanaged by Nuwater.

Sarah Baartman District Municipality is responsible for the district wide coordination and support of both the WSA and WSP functions.” (WSDP 2025, Section 3.1).

This reflects the municipality's **internal provision model** and shows institutional awareness of the arrangement, including the acknowledgment of the need for clearer functional separation to improve accountability, monitoring, and regulatory alignment.

Refer to Ndlambe Comprehensive Infrastructure Plan (CIP) on page 33-35 by clicking on the link: <https://cloud.ndlambe.gov.za/index.php/s/rZPJTyMzDGBGFio>

Water Demand and Conservation Management

A Water Demand and Conservation Management Plan has been submitted to Council for approval on 28 March 2025. Click on link to view the Water Demand Management Plan: <https://cloud.ndlambe.gov.za/index.php/s/qKRH7okAYsKS98X>

Status Quo Analysis

STATUS OF THE WATER SERVICE DEVELOPMENT PLAN – ADOPTION AND COUNCIL APPROVAL

The municipal status quo analysis reflects the current status of the Water Services Development Plan (WSDP). The updated WSDP was approved in March 2025 and forms a key annexure to the Integrated Development Plan (IDP) and is used to inform both planning and reporting.

SUMMARY OF THE STATE OF WATER SERVICES (SPATIAL POSITIONING AND SERVICE LEVELS)

The WSDP 2025 includes a comprehensive summary of the state of water services, with spatial breakdowns and service level categorisations.

In Section 2.1 and Section 5.3, the plan outlines:

- Which towns and wards receive which levels of water service (e.g. piped water to dwelling, communal taps, or water carting)
- Areas with limited or unreliable sanitation infrastructure, such as bucket systems or under performing septic systems
- A breakdown of backlogs per ward or settlement, tied to historical underdevelopment or infrastructure capacity gaps

For example: *“While areas such as Port Alfred, Kenton-on-Sea, and Bushmansriver have access to full waterborne systems, other areas including Marselle and parts of Alexandria still rely on communal standpipes or informal reticulation systems.”* (WSDP 2025, Section 5.3)

These spatial and service-level details are used to inform budget priorities, infrastructure upgrades, and long-term planning.

SANITATION STATUS QUO

Ndlambe Municipality currently provides sanitation services to approximately 78.4% of households across the municipal area. Formal urban settlements are primarily served through full waterborne sewerage systems, while rural and peri-urban communities make use of on-site sanitation options such as ventilated improved pit (VIP) latrines, septic tanks, and non-ventilated pits. According to the revised Water Services Development Plan (March 2025), an estimated 3,682 households still lack access to adequate sanitation — with the largest backlogs found in Marselle, Nolutkhanyo (Bathurst), and parts of Alexandria. The municipality is implementing phased interventions to reduce the backlog in alignment with national norms and standards. The WSDP, referenced in this IDP, provides a detailed breakdown of infrastructure types, backlog figures, and targeted projects to improve equitable access to safe sanitation services.

STATUS OF THE SEWER TREATMENT PLANTS

The Ndlambe’s sewer treatment infrastructure is under significant strain. The Wastewater Treatment Works (WWTWs) in Port Alfred, Kenton-on-Sea, and Bushman’s River Mouth are operating under pressure due to ageing infrastructure, increased inflow from population growth and tourism, and limited maintenance funding. Effluent compliance remains a key challenge, with some plants operating beyond their original design capacity. These constraints highlight the urgent need for upgrades to both the treatment plants and associated bulk infrastructure, and they have been prioritised for intervention in the municipality’s infrastructure planning and project pipeline.

Water and Sanitation Objectives

The municipality has clearly identified objectives, strategies, and projects aimed at improving access to water and sanitation services.

In Chapter 3 of the Draft IDP 2025/26, under the Top 4 Development Priorities, “Water and Sanitation” is explicitly listed as a core focus area. Two dedicated strategic objectives are outlined:

- “Improve access to basic water services”
- “Improve access to basic sanitation”

These objectives are supported by multiple strategies found across the IDP. Notably, Chapter 5 (Sector Plans) refers to the alignment of municipal interventions with the Water Services Development Plan (WSDP), Capital Investment Plan (CIP), and the Water Demand Management Plan, which together guide both short-term relief and long-term infrastructure investment in the sector.

The IDP further acknowledges spatial disparities in access, with Chapter 2 (Situational Analysis) noting that informal areas and farm settlements continue to face backlogs. In response, the municipality is implementing a mix of interim and permanent strategies, including borehole development, water carting, and sanitation support in non-sewered areas. These commitments are reflected in both the objectives and corresponding projects outlined in Chapter 4, ensuring the municipality progresses toward its constitutional mandate of universal access to water and sanitation.

Drought response to mitigate water security

Ndlambe Municipality has adopted an ongoing drought response strategy since being declared a drought disaster area in 2017. The municipality’s Water Services Development Plan (WSDP), embedded in the IDP, outlines a multi-pronged approach to water security. Key interventions include the development of groundwater sources, mobile water carting, installation of static storage tanks, and rainwater harvesting education campaigns. Temporary drought measures are being mainstreamed into long-term resilience planning, with continued investment in borehole expansion and the assessment of alternative water sources such as desalination. Partnerships with the Department of Water and Sanitation, Sarah Baartman District Municipality, and the Provincial Disaster Management Unit support these efforts. The municipality actively monitors non-revenue water, demand trends, and infrastructure vulnerabilities to improve drought readiness and reduce reliance on emergency supply systems.

Local Economic Development

Ndlambe LED Strategy

The Ndlambe Municipality’s LED Strategy formulated in 2009 requires immediate review and updating. Click on the link to view the LED Strategy 2009-2014: <https://cloud.ndlambe.gov.za/index.php/s/k25SrcLiNYdPns4>

LED Thrusts or Priorities

- LED thrusts/priorities vary depending on local circumstances, however in Ndlambe the following make up the list:
- Job Creation
 - Infrastructural Development
 - Business Development and Support
 - Tourism Development
 - Township Economy Development
 - Agricultural Development
 - Innovation and Technology Development

LED Strategic Objectives and Strategies

- Local Economic Development is about enhancing economic opportunities of the local space to promote and stimulate the economic growth of the (area) space whilst also improving the quality of the life of local communities. To ensure that strategic objectives are attained it is imperative to ensure the following strategies are implemented.
- Business Retention and Expansion Strategy
 - Investment Attraction and Promotion Strategy
 - Diversification of the Economy Strategy
 - Infrastructural Development Strategy
 - Job Creation Strategy

Ndlambe Economic Analysis/Indicators

- For detailed economic data pertaining to levels of employment and unemployment, gross value added (GVA), income distribution, income inequality and poverty, refer to chapter 2, pages
- Ndlambe Local Municipality exhibits a diverse economic landscape. Key economic indicators for the region include:
- **Gross Domestic Product (GDP):** In 2022, Ndlambe’s GDP was approximately R8.06 billion, accounting for 16.44% of the Sarah Baartman District’s GDP and 1.61% of the Eastern Cape Province’s GDP. This reflects a growth from R4.6 billion in 2012.
 - **Household Income:** For the period 2013 to 2023 the number of households earning more than R30 000 per annum has increased from 80.65% to 92.89%. The R192 000-360 000 income category has the highest number of households

- with a total number of 3 230, followed by the R72 000-96 000 income category with 2 930 households.
- **Poverty Rate:** In 2023, poverty increased from 54.16% in 2013 to 62%, which indicates a increase of 7.83 percentage points.
 - **Employment and Unemployment Rates:** Employment within Ndlambe increased annually at an average rate of 1.71% from 2013 to 2023, whilst, there is an average annual increase of 8.38% in the number of unemployed people. Employment in Ndlambe is predominantly within the government, agriculture, and services sectors. The agricultural sector has experienced a decline over the past decade, notably in chicory farming, leading to job losses.

ECONOMIC SECTORS

- **Agriculture:** Key activities include dairy, beef, chicory, and pineapple farming. The sector has faced challenges, particularly in chicory farming, resulting in some farmers transitioning to beef or game farming.
- **Tourism:** Recognised as a primary economic sector, tourism significantly contributes to the local economy.
- **Property Development and Taxes:** The municipality is in the process of developing an Integrated Zoning Scheme to harmonise various zoning regulations, aiming to streamline property development.
- **Business Development**
- **Marine**

LED Target/Indicators/ Deliverables or milestones

- Local Economic Development is about improving the economic well-being and quality of life of local communities through the creation of jobs, building a sustainable local economy and increased income levels. These are important to measure the impact and effectiveness of LED initiatives. Indicators for such will be:
- Increased Employment levels
 - Increased Income levels
 - Investment and funding
 - Economic Diversification
 - Business Development
 - Infrastructure Development
 - Improved Quality of Life

COMPARATIVE ADVANTAGES

Ndlambe local municipality, like many local municipalities, has its specific comparative advantages based on its unique resources, geographic location and economic conditions. These are:

Natural resources

- Agriculture
- Scenery
- Coastal belt

Political environment

- Relative stable and supportive local government
- Community relations/engagement

Educational Institutions

- Stenden University
- 43 Air School

LED Budget to implement LED projects/programmes /initiatives

Project Name	Ward	Source of Funding	Status/Progress	Total Cost	25/26	26/27
HERITAGE PROJECTS						
Chungwa's Grave upgrade	1	Sanparks ECPTA Ndlambe Municipality	Project managed by Sanparks. Construction site handed over to contractor. Designs shared with the Royal Family for approval.	R500 000.00	R500 000.00	R500 000.00
EVENTS						
Emnyameni Music Festival	1	Ndlambe LM	Hosted annually	R110 000.00	R115 500.00	R121 275.00
Easter Tournament	1	Ndlambe LM	Hosted annually	R100 000.00	R105 000.00	R110 250.00
Gospel Music Festival	6	Ndlambe LM	Hosted annually	R110 000.00	R115 500.00	R121 275.00
Ecawa Music Festival	7	Ndlambe LM	Hosted annually	R700 000.00	R735 000.00	R771 750.00
Ndlambe Music Festival	7	Ndlambe LM	Hosted annually	R700 000.00	R735 000.00	R771 750.00
Amanzi Festival	10	Ndlambe LM	Hosted annually	R70 000.00	R73 500.00	R77 175.00
TOURISM PROJECTS						
Cannon Rocks Cabins	1	Ndlambe LM	Assist for grading and acquires 3 stars, need funding for maintenance and marketing	R70 000.00	R73 500.00	R77 175.00
Lightning of Christmas Lights	10	Ndlambe LM	Opening of Festive season	R40 000.00	R42 000.00	R44 100.00
Krantz (Ntakazilali) Maintenance	10	Ndlambe Municipality National Tourism Department	Funding received from National Tourism Department with ECPTA as implementer	R50 000.00	R52 500.00	R55 125.00
AGRICULTURAL PROJECTS						
Marselle Piggery Co-operative	3	Ndlambe LM DEDEAT CRDA	Phase 1 is 95% complete and phase 2 will be done end of April for structure	R500 000.00	R525 000.00	R551 250.00
Ekuphumeleni Kenton Fishery Co-operative	4	Ndlambe LM Sanparks UNDP	Recently received R634 000 from UNDP Top up funding R187 000	R634 000.00	R187 000.00	
Landcare Programme DRDAR	4	DRDAR ECRDA	50 hectares of alien vegetation clearing creating 12 temporary jobs	R300 000.00		
Kruisfontein Commonage	1	Ndlambe LM Department of Agriculture	Requires support in terms of infrastructure			
Alexandria Abattoir	2	Ndlambe Municipality	Business Plan analysed, shareholder agreement developed and currently busy with water rise application. No funding for rise application.	R50 000.00	R60 000.00	R70 000.00

Farm support - Longvale - Ngxakoshe - Yendella - Glennismoyel - Forest Hill - Hopefield						
	2-4	Ndlambe Municipality ECPTA	Agriculture support (alien clearing, donation, and mobile auction) Ecological extension support			
SPECIAL PROJECTS						
LED Strategy Reviewal	All	Ndlambe Municipality	Service provider appointed project ongoing	R289 000.00	R303 450.00	
CWP	1-9	Cogta EC Ndlambe Municipality	Project is managed by Cogta EC			
Ndlambe Sewers Co-op	All	Rural Development Ndlambe Municipality DSRAC	Project participants secured training, machinery and working space (containers and electrification provided by Ndlambe Municipality.	R40 000.00		
Small Town Revitalisation	1,2 & 10	Cogta EC	Cogta EC assisted with development of Master Plan and Precinct Plan for both Alexandria and Port Alfred.			

Mechanisms for business attraction and retention

The attraction and retention of business is fundamental to the growth and development of a local municipality. There are various mechanisms that can be explored to attain this goal amongst those are:

- Tax Incentives
- Business Incubators
- Zoning Flexibility
- Streamlined permit processes
- One Stop Shops
- Grants and Start-up funding
- Reliable Transportation networks

Municipal targets for enterprise development support

Local municipalities as the closest sphere of government close to the people plays a vital role in promoting Enterprise development and support to local businesses. Some of the targets are:

- Access to finance and market linkages
- Local procurement policies
- Capacity building programmes
- Networking opportunities
- Business support services
- Effective Monitoring and Evaluation

Spatial consideration

They are aligned in the process of developing both Master and Precinct Plans of Port Alfred and Alexandria, the contracted consultants used the SDF. The SDF is a strategic document that outlines the agenda of the municipality for spatial development within specific areas. It assists in guiding economic growth of the area whilst also promoting sustainable and equitable development. The use of an SDF on the local development provides confidence to investors about the direction of development in the area. It leads to a responsive, efficient and inclusive urban and regional planning tat ultimately leads to enhancing the quality of life of residents. Whilst the SDF is the source document for any potential project development, it must be integrated with other planning documents such as IDPP, sector plans to promote alignments with broader community goals.

Economic Infrastructure

Economic infrastructure refers to services and systems that support the local economy and promote development. These can be:

- Roads and networks
- Institutions of the high
- Water supply and sewage system
- Electricity
- Shopping malls
- Hospitals and clinics
- Institutions of Higher Learning

Stakeholder Engagement in LED

A list of Stakeholders and Business Forum is available, will be forwarded. Currently these are not active, ideally it would be great if they would sit bi-monthly. The challenge of implementing this is the shortage of human resources within the LED Office, particularly the person responsible for SMME's.

SECTOR	NAME & SURNAME	CONTACT	EMAIL
Dairy Farmers	Walter Biggs	083 565 5730	walterbiggs@intekom.co.za/ paul-fick@intekom.co.za
Stock Owners	Xolisile Harmans	083 599 7419	x.nichoharmans@gmail.com
Hawkers Association	Ntombekaya Lubhelwana	078 393 6902 063 250 5297	bulelanisongongo@gmail.com
Business Development			
Forum	Mzuvukile Cinywa	071 760 8153	cinywageneral@gmail.com
Youth in Business	Buhle Msesiwe	062 117 6866	
Women in Business	N Mgangatho	078 923 0715	nmgangatho@gmail.com
Pineapple Farmers	B Venter	082 461 7986	venters@pga.org.za/info@pga.org.za
Agric-EC	Brent Mcnamara	084 819 0291	Mcnamaras@vodamail.co.za
Farmers Association	Boyce Sontsonga Chris Gidana	078 159 8245 061 584 4342	
Cooperative Forum	Nobendiba Qamba	073 654 9430	
Beef Farmers	David Haward	082 573 7008	
Retailers	N Matthews	071 922 0183	

Business Chamber	Dr Wouter Hensens		wouter.hensens@nhlstenden.com
Art & Crafters	G Mama	083 437 3745	
Emerging Pineapple Farmer	George Ngesi	078 688 9849	ngesi001@gmail.com
Sports Forum	M Wopa	083 774 5904	
Events	Sxeaks Nkwinti	082 459 1627 083 391 3101	sxeaksn@gmail.com darianbreeders@gmail.com
Recycle & Waste	J Wilmott	082 904 4474	bushbaby@imagnet.co.za
Crop Producers	M Lindani	073 204 7767	
Manufactures (Fibreglass and Bricks)	George Memani	060 333 3328	george@hlahlabone.co.za
Caterers	Ncumisa Belle	073 260 5329	belle.ncumisa@gmail.com
Construction	Siya Gidana		
Informal Traders Association	Mr Nora	081 218 0224	Info.ecita@gmail.com
SanParks	Phunyezwa Xhegwana Zimkhitha Zungula	078 309 8922 082 304 4628	pxhegwana@sanparks.org zzungula@sanparks.org
Chungwa Royal Family	Thozama Kalawe	082 700 7551	thozamakalawe@gmail.com
Sunshine Coast LTO	Sue Waugh	046 624 1235	tourism@sunshinecoasttourism.co.za

Public Employment Programmes

Community Works Programme and Expanded Public Works Programme play a significant role in local municipalities through the creation of jobs, developing skills and fostering social cohesion. They assist in the government goal of alleviating poverty and improving people's quality of life. CWP in Ndlambe resides within the LED Unit, however the Department of Co-operative Government is responsible for its implementation. EPWP resides within the Project Management Unit.

Small Town Revitalisation

The LED Unit of the municipality applied for inclusion of Ndlambe local municipality on the EC-Cogta Small Towns Revitalisation Programme. Two areas in Ndlambe were identified being, Port Alfred and Alexandria. Small Town Revitalisation refers to the reimagination, reconstruction, creation, and establishment of circumstances that enable sustainable development. From this partnership, Master Plans and Precinct Plans for both Port Alfred and Alexandria were developed. Consultants appointed by EC-Cogta. Reports were forwarded to the Council and approval was granted.

Mechanisms for attracting investments into township economies

These are the same as attracting and retention of businesses.

Ndlambe LED Policies

- Informal Trading Policy
- Business Licenses Policy
- SMME Funding Policy – Not yet presented to Council

To view the LED Policies, click on link: <https://cloud.ndlambe.gov.za/index.php/s/NSN88snELzsgwDS>

Intergovernmental Relations

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

The “pattern of operating in silos” is serious challenge at all levels of government. The latter leads to a “lack of coherence in planning and implementation and has made monitoring and oversight of integrated service delivery difficult”. The district model is a practical Intergovernmental Relations (IGR) mechanism for all national, provincial and local government to work jointly and to plan and act in unison.

The challenges with the IGR Forum are:

- The frequency of its sittings and
- The Sector Departments sending junior officials without decision making powers to meetings which makes the Forum ineffective.

The municipality in its attempts to deal with this problem held a meeting with an official from the Office of the Premier as a Co-ordinating body to try and resolve this issue. The on going battle to get IGR to work over time, resulted in responses such as, the establishment of War Rooms and the latest intervention, the establishment of a District Model as outlined below.

WAR ROOMS

In line with Operation Masiphathisane, war rooms were established in the hope that issues of coordination and integration will be resolved.

Institutionalisation of the District Development Model (DDM)

Ndlambe Municipality has formally acknowledged and begun aligning its planning, budgeting, and implementation cycles with the District Development Model (DDM), as guided by national and provincial government. The DDM seeks to improve cooperative governance and service delivery integration through a “One Plan, One Budget” approach at district level.

The municipality is working in collaboration with the Sarah Baartman District Municipality to ensure that the priorities and development interventions of this IDP are consistent with the District One Plan.

While full institutionalisation is still being phased in, the following steps have been undertaken:

- Formal participation in DDM coordination sessions hosted by the Sarah Baartman District Municipality;
- Sharing of sectoral priorities and spatial development intentions to ensure alignment with district-wide objectives;
- Mapping of IDP programmes to district catalytic initiatives (e.g., economic corridors, bulk infrastructure priorities);
- Engagement with provincial COGTA and relevant line departments to identify areas for joint implementation.

Going forward, Ndlambe Municipality will strengthen institutional structures and reporting frameworks to align with DDM indicators, data-sharing platforms, and budget coordination cycles.



Chapter 6

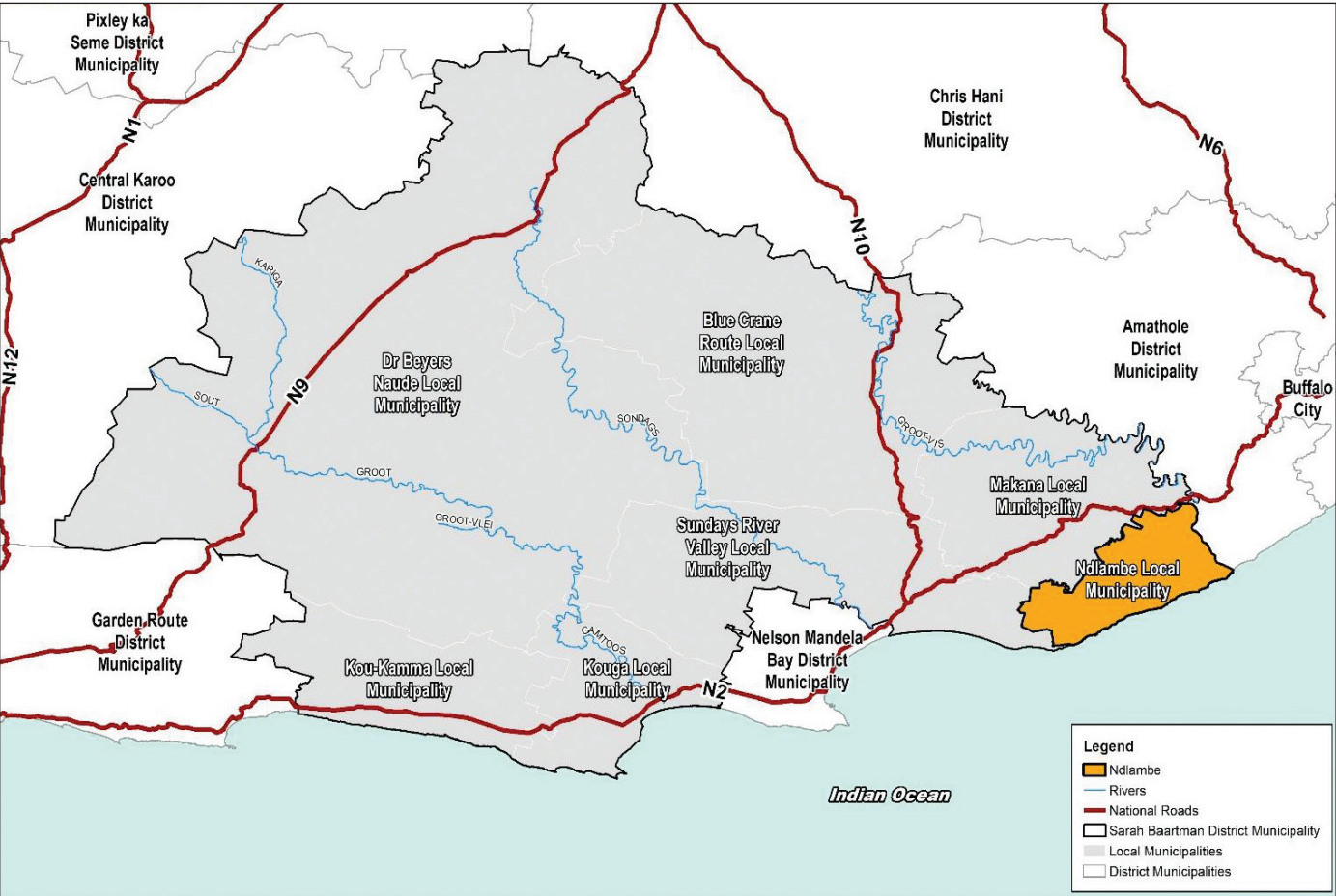
INSTITUTIONAL OVERVIEW

The Establishment Of Ndlambe Municipality

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

Ndlambe Municipality consists of 10 wards and is classified as Category B Municipality.

Geographical Area of Jurisdiction



Administrative units/satellite offices

The main administrative unit is situated in Port Alfred. There are an additional 4 administrative units located in Alexandria, Kenton-on-Sea, Bathurst, Seafield, Boknes and Cannon Rocks (satellite offices) which are properly managed by a delegated official.

Powers and Functions of Ndlambe Local Municipality

SCHEDULE 4: PART B	STATUS
Air Pollution	✓
Building Regulations	✓
Child Care Facilities ⁽¹⁾	Partnership
Electricity & Gas Reticulation	✓
Fire-fighting Services	✓
Local Tourism ⁽²⁾	Partially outsourced
Municipal Airports	✓
Municipal Planning	✓
Municipal Health Services ⁽³⁾	✗
Municipal Public Transport – applicable mainly to Metros	✗
Municipal Public Works	✓
Pontoons, ferries, jetties, piers and harbours	✓
Stormwater Management Systems in built-up areas	✓
Trading Regulations	✓
Water & Sanitation Services – potable water, domestic waste-water & sewage: WSA and WSP ⁽⁴⁾	✓

- Notes:**
1. Department of Social Development so far as application for establishment and funding. However the condition of building and food quality is a municipal function. In some instance the building or and is being leased from the municipality.
 2. Partially outsourced to Tourism Board.
 3. Primary Health Care has been provincialised.
 4. The Ndlambe Infrastructure Department is the water provider and the Nldambe Community and Protection Services is the water authority. This function is suppose to reside with the Sarah Baartman District Municipality.

SCHEDULE 5: PART B	STATUS
Beaches & Amusement Facilities	✔
Billboards & display of advertisements in public places	✔
Cemeteries, Funeral Parlours and Crematoria	✔
Cleansing	✔
Control of Public Nuisances	✔
Control of undertakings that sell liquor to the public ⁽⁶⁾	✔
Environmental Conservation and Compliance	✔
Facilities for the accommodation, care and burial of animals	SPCA
Fencing and Fences	✔
Licensing of dogs ⁽⁷⁾	Not enforced
Licensing and control of under- takings that sell food to the public	✔
Local Amenities	✔
Local Sport Facilities	✔
Markets	✔
Municipal Abattoirs ⁽⁸⁾	Privatised
Municipal Parks & Recreation	✔
Municipal Roads (Streets)	✔
Noise Pollution	✔
Pounds	✔
Public Places	✔
Refuse Removal, refuse dumps and solid waste disposal	✔
Street Trading	✔
Street Lighting	✔
Traffic and Parking ⁽⁹⁾	✔

Notes:

5. This is a district function by Sarah Baartman District Municipality

6. Liquor Licences are issued by DEDEAT, the liquor board in particular. This is only done after the Nldmabe town planning division has granted approval for such.

7. By law for the keeping of dogs is a municipal function. SPCA, as an NGO, offers protection and safe keeping of abandoned animals.

8. Where it does exist it is operated privately, although the function of oversight is delegated to the local municipality.

9. In terms of law enforcement this is done by Ndlambe, Provincial as well as National Roads. However, the Driving Licence Testing Centre (DLTC), licensing of cars and drivers license is a shared service and Ndlambe gets 17% from Department of Transport and the rest they take and there is an outcry in this regard.

What are **NOT** the powers and functions of Ndlambe Local Municipality?

Issues often reflected as community needs	Ndlambe	Power and Function belongs to
Housing and or fixing of housing or housing repairs referred to as “rectification”	✘	Dept of Human Settlements
Hospitals, Clinics	✘	Dept Health
Roads (Provincial, ie. R72 and National, ie. N2)	✘	Dept of Transport
Internal Municipal Roads and Streets	✔	
ID books	✘	Dept of Home Affairs
Social Grants (Pension, disability, child and HIV)	✘	SASSA
Creches, primary and high schools	✘	Dept Education
Early childhood development, NGOs , NPO funding, soup kitchens,	✘	Dept Social Development
Stadiums, Sport, sport club donations	✘	Dept of Sport, Art and Culture
Jobs – job creation	✘	Dept of Trade and industry

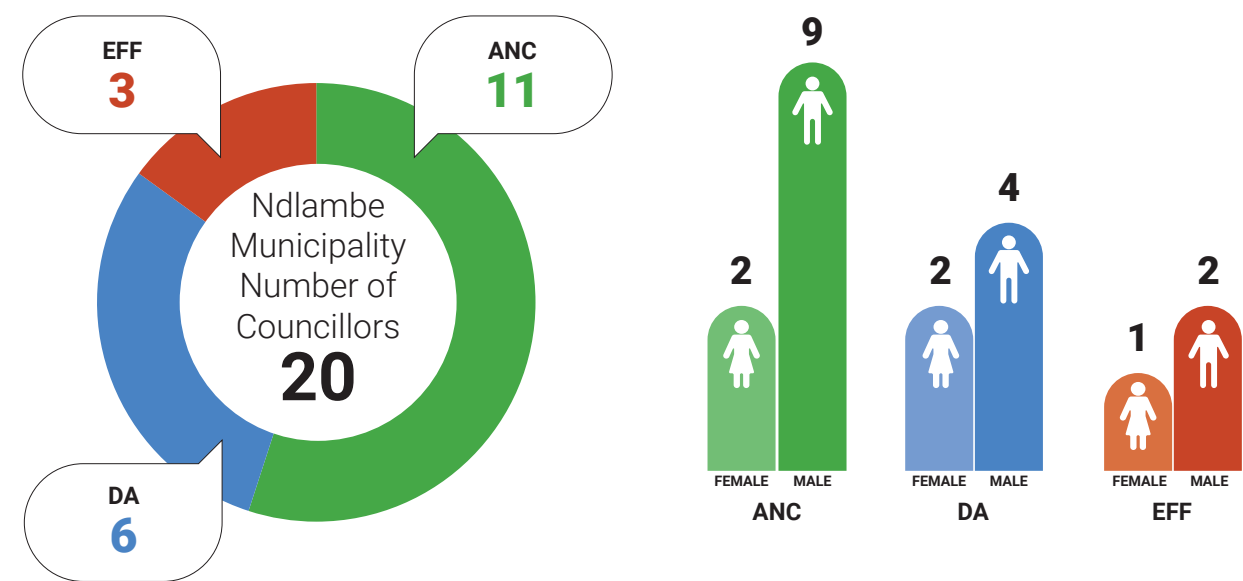
The municipality is responsible to plan, structure, budget and manage its administration based first and foremost on it mandated powers and functions. Hence the resounding appeal from National government that local municipalities must move “Back to Basics”.

The following list of functions do NOT belong to the municipality but are being executed by us on an agency-basis on behalf of the actual authority:

Agency Functions	Power and Function belongs to	Executed by Ndlambe on Agency-basis
Disaster Management	Sarah Baartman District Municipality	✔
Environmental Health Services	Sarah Baartman District Municipality	✘
Housing	Provincial Human Settlements	✔
Library Services	Sarah Baartman District Municipality	✔
Vehicle Licensing	Provincial Department of Transport	✔

Political Governance

Council Representation

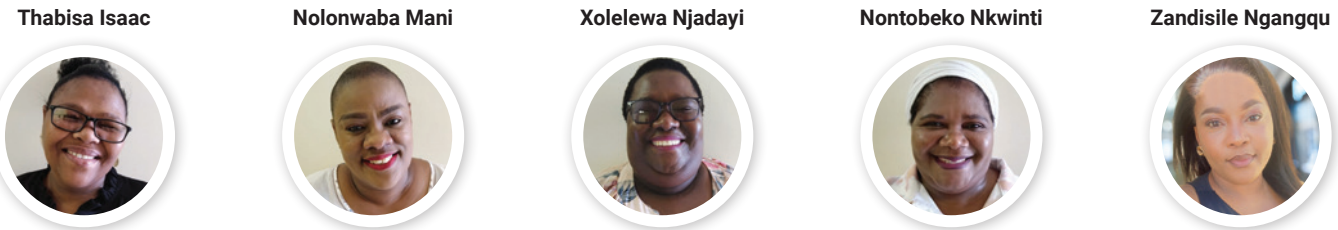


The Council has 20 seats (10 Proportional Representative (PR) Councillors and 10 Ward Councillors). All seats in the Council are filled. The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected above.

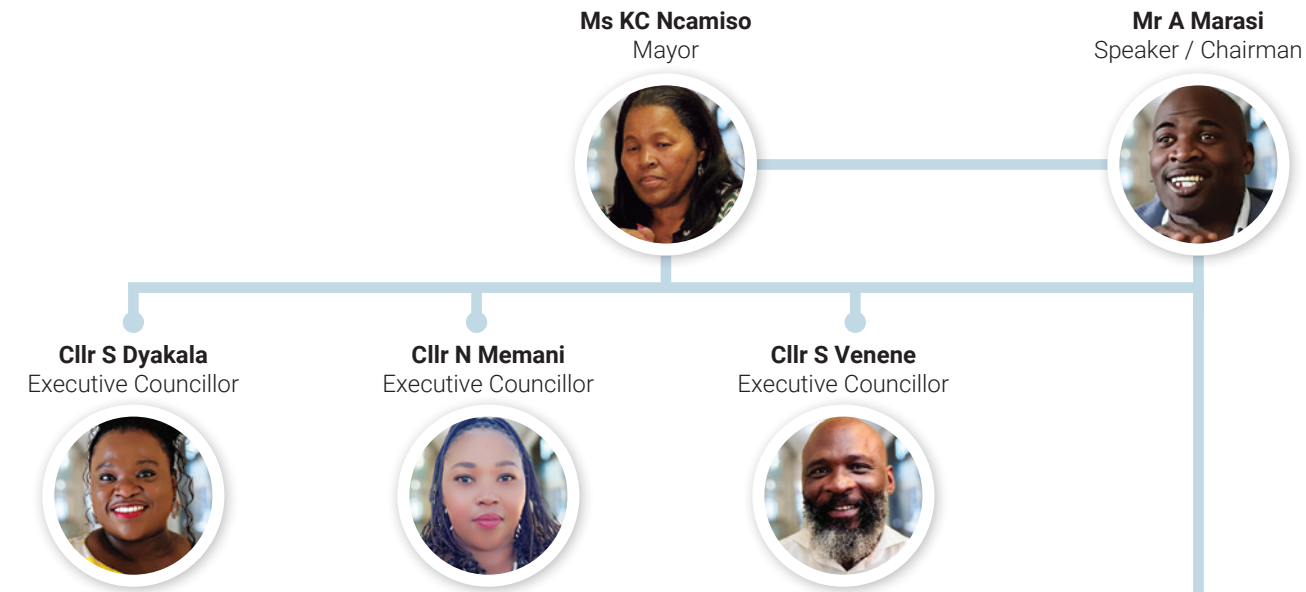
Council Structure

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

Community Development Workers (CDWs) are appointed to bridge the gap between citizens and the government, fostering sustainable community growth.



Ndlambe Local Municipal Council



Councillors



Committees of Council

EXECUTIVE COMMITTEE (EXCO)

Members	Function	Political Party
Cllr KC Ncamiso	Mayor Chairperson & Portfolio Head: Corporate Services	African National Congress
Cllr S Dyakala	Portfolio Head: Infrastructure Development	African National Congress
Cllr S Venene	Portfolio Head: Finance	Democratic Alliance
Cllr N Memani	Portfolio Head: Community and Protection Services	Economic Freedom Fighters

PORTFOLIO COMMITTEES

Committees	Function	Members
Corporate Services & LED Portfolio	Corporate Service Local Economic Development	Cllr KC Ncamiso (Chairperson) Cllr Z Myali Cllr M Mgweba
Infrastructure Development Portfolio	Infrastructure Development	Cllr S Dyakala (Chairperson) Cllr S Zweni Cllr X Runeli
Financial Management Portfolio	Financial Services/Management	Cllr S Venene (Chairperson) Cllr A Bukani Cllr P Kungwayo
Community & Protection Services Portfolio	Community & Protection Services	Cllr N Memani (Chairperson) Cllr M Sweli Cllr N Haynes

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Members	Function	Political Party
Cllr A Nyumka	Chairperson	African National Congress
Cllr N Haynes	Member	Democratic Alliance
Cllr M Sweli	Member	African National Congress
Cllr M Mgweba	Member	Economic Freedom Fighters
Cllr A Bukani	Member	African National Congress

MUNICIPAL AUDIT COMMITTEE

Members	Function
Mr DM Pillay	Chairperson
Prof W Plaatjies	Member
Ms B Nqodolo	Member

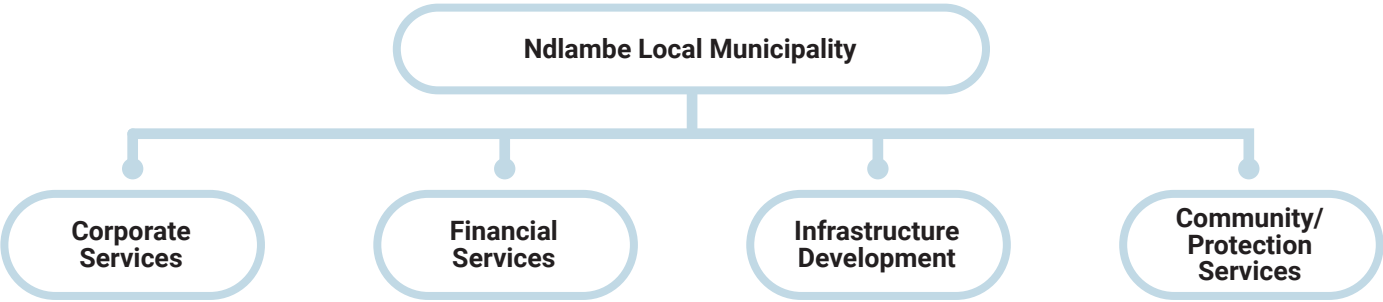
WARD COMMITTEES

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Cllr A Nyumka	Cllr P Khunwayo	Cllr Z Myali	Cllr S Kolosa	Cllr M Sweli
Lulu R Jikolo Boyce W Jonga Sithembele Moko Boyce Stefano Mzolisi Centani Jan Paul Smit PM Stutt Luyanda EZZ Titi Zameka Dlakwe Siphosethu Njoli	Nobesuthu Vuso Catherine Coetzee Ian King Hendrik September Ziyanda Funani- Magubela Lonwabo Mkhele Nomasomi Lawu Boniswa Kana	Selda Masimla Nomatshaka Zozi Akhona Gqupu Nomangesi Tshukulane Lindeka Nela Thembisile Bili Susan Muirhead Rowene Bowker	Simphiwe Kolosa Dumisa Kinqana Mvulakazi Magopheni Ntobeko Magwaxaza Ntombise Dumezweni Mzwandile Nobadula Adrian Purdon Walicia Roux Nomazwi Hanise Vuyokazi Batini	Xolelani Nyamla Zameka Minyelela Bulelwa Draai Xolisile Krala Mtehetho Manyathi Simon Blauw Chris Boyd Siphokazi Mkrakra

Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
Cllr E Walker	Cllr S Zweni	Cllr A Bukani	Cllr S Melani	Cllr N Haynes
Roslyn Baartjies Claude Marais Terri Harrewyn Clive Naido Bonilile Hendele Leonard Trollip Theodore Willemse Michael J Newlands Raymond Schenk Bandile Nomlomo Rob Crothall	Mila Hoyi Babalwa Vulindlu Thembekile George Nomawethu Feni Thembisa Mpoli Linda Makinana Nkosiyethu Madotyeni Xolelwa Khonza N. Pinyana	Anathi M Beja Zikhona Nesi Bongani Qhakamfana Nandipha P Sakata Nobendiba Ncumani Xolani Bukani Samkelo Buzani	Luyanda Tambo Luvuyo Sonanzi Mziwethu Mafani Bonani Gareth Nginase Ntomboxolo Jali Lulama Maduba Bonani Mhomho Sandiswa Tokota Mandlakazi Plaatjie Mbulelo Kiti	Stuart Boucher Richard Pryce Clinton Millard Zweli Nkwinti Antony D de Bruin Ann Edwards Stuart Furstenburg Daniel L Slabbert Dawie van Wyk W.H van Zyl

Administration

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



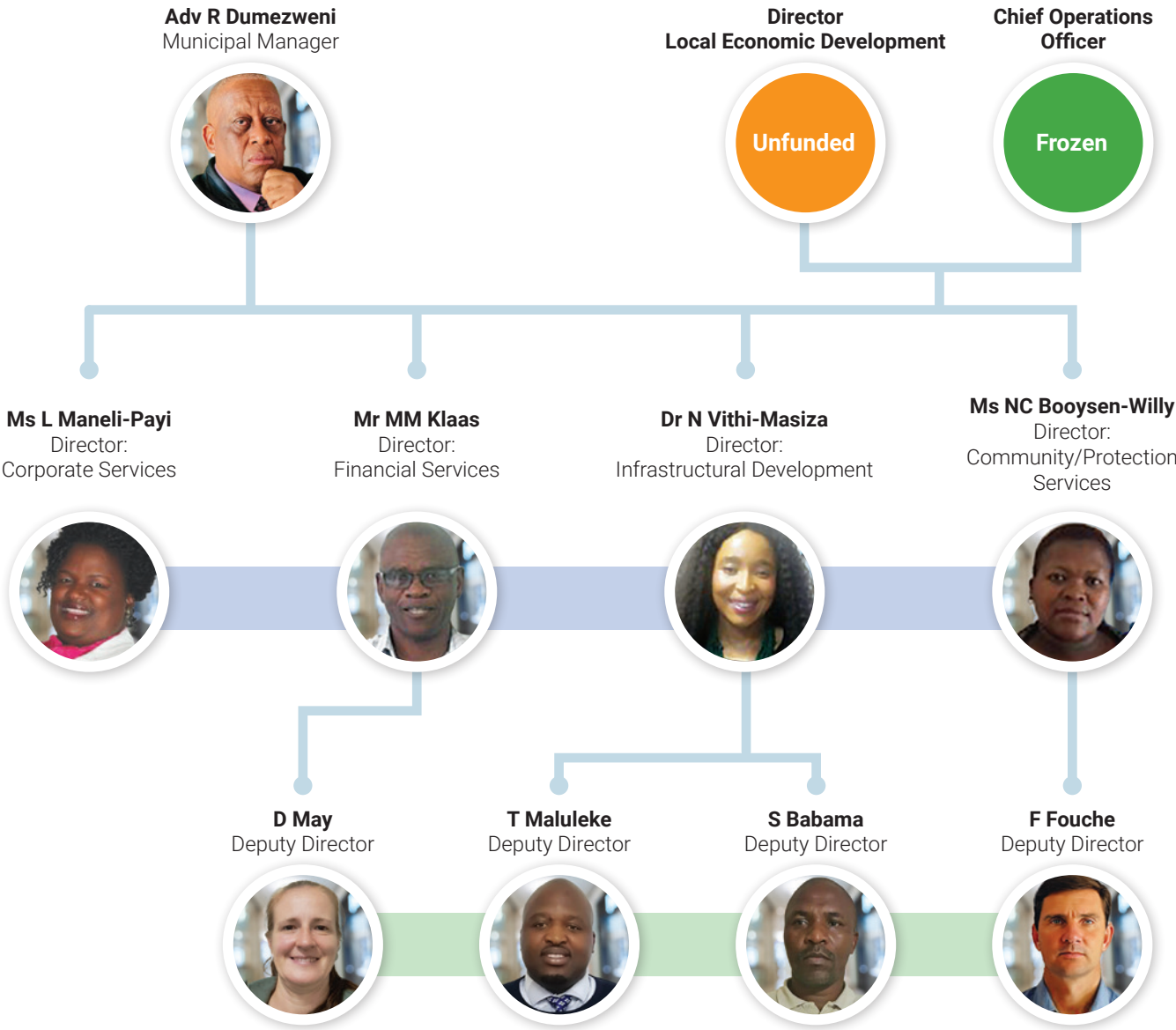
NDLAMBE SENIOR MANAGEMENT (MUNICIPAL MANGER, DIRECTOR, DEPUTY DIRECTOR LEVELS)		
Adv R Dumezweni	Municipal Manager & Chairman of the IDP Steering Committee	rdumezweni@ndlambe.gov.za
Mr M Klaas	Director Budget & Treasury / CFO	mklaas@ndlambe.gov.za
Ms L Maneli-Payi	Director Corporate Services	lmaneli@ndlambe.gov.za
Dr Vithi-Masiza	Director Infrastructure Services	nvithi@ndlambe.gov.za
Ms Booyesen-Willy	Director Community and Protection Services	nbooyesen@ndlambe.gov.za
Mr Sipho Babama	Deputy Director Infrastructure	sbabama@ndlambe.gov.za
Mr Thulani Maluleke	Deputy Director Infrastructure	tmaluleke@ndlambe.gov.za
Ms Diane May	Deputy Director Financial Services	dmay@ndlambe.gov.za
Mr Fanie Fouche	Deputy Director Community and Protection Services	ffouche@ndlambe.gov.za

Human Resource Development

Ndlambe Municipality, as at Jan 2025, employs 562 people who currently account for 26% of the local municipality's overall budget. These employees are based in Port Alfred (Main Administrative Centre), Bushman's, Kenton on Sea, Seafield, Bathurst and Alexandria (All satellite offices).

The complete Ndlambe Organisational Structure, as reflected on pages 234 to 265, was reviewed in September 2024 and adopted in January 2025.

Ndlambe Senior Management



Vacancy Rate

STATUS QUO OF POSITIONS ACCORDING TO DEPARTMENTS

Name of Department	No of Approved Positions	No of Vacancies	Interns
Municipal Manager’s Office	30	9	0
Directorate of Corporate Services	59	8	2
Directorate of Finance Services	79	5	6
Directorate of Infrastructural Development	249	20	0
Directorate of Community/ Protection Services	198	11	0
Total	615	53	8

MANAGEMENT OF CURRENT Y1 AND ENVISAGED POSTS

Post Demand				
Directorate	Y23/24 Proposed Positions	Y23/24 Approved Positions	Y23/24 Vacant Positions	Y23/24 Unfunded Positions
Municipal Manager’s Office	5	11	9	2
Directorate of Corporate Services	1	14	8	6
Directorate of Finance Services	3	12	5	7
Directorate of Infrastructural Development Services	86	34	20	14
Directorate of Community/ Protection Services	56	32	11	21
Total	151	103	53	50

The National Treasury norm must be observed at all material times. This means prioritisation of critical positions must be filled as opposed to the so-called nice-to-have position.

POSITIONS

Municipal Manager	✔	Adv. Rolly Dumezweni
Director: Community Protection	✔	Ms Nombulelo Booyesen- Willy
Director: Corporate Services	✔	Ms Lazola Maneli-Payi
Director: Finance	✔	Mr Mlungisi Klaas
Director: Infrastructure	✔	Dr Noluthando Vithi- Masiza

Critical and Scarce skills

Scarce Skills	Current supply								Future supply								Risk assessment			
	Internal availability				External availability				Internal availability				External availability				Risk	High/Medium/Low		
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D	Yes/No	H	M	L
Infrastructural Development				x			x				x			x			Y	x		
Finance		X					X				X				x		Y			x
CPS		X					X				X				x		Y			x
Management		X					X				X				x		Y			x

A=Oversupply, B=Full available, C=Available, no reserves, D=Not enough, Limited available High risk=Severe and immediate impact on service delivery, Medium risk=Some impact on service delivery, Low risk=Minimal impact on service delivery

The above table was developed after having considered the Local Government Sector Scarce Critical Skills Guideline 2018 -2019. While the Municipality has managed to fill some of these critical skills positions, it may continue to be a challenge to attract critical skill as they become vacant. One concern is the fact that without critical positions filled, service delivery will be in jeopardy.

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

SENIOR MANAGEMENT QUALIFICATIONS

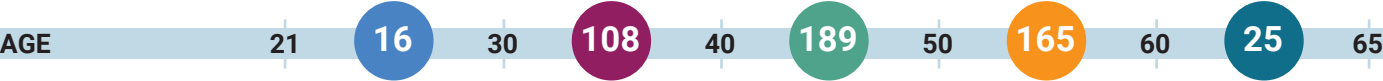
(Municipal Manager, Directors, Deputy Director and Managers)

Higher Education Qualifications	Total number	Number Verified	% Verified
Diploma (NQF 6)	4	Yes	100
Degree (NQF 7)	13	Yes	100
National certificate CPMD (NQF 7)	10	Yes	100
Post – Grad Diploma or Honours	4	Yes	100
Masters	2	Yes	100
PhD	1	Yes	100
National Senior Certificate	196	Yes	100

The above table shows us that, considering the demand presented by the IDP and the possible growth of the Municipality, there is a lot that is desired in terms of upgrading the skills of the employees. The Municipality needs to increase the number of employees with Diplomas or degrees which are mostly the requirement to qualify for senior positions. The Municipality has excelled in creating internal capacity through Higher Learning and Further Education and Training. As result all senior managers have been appointed form internal capacity through a Ndlambe concept called, **Grow your own timber**.

Capacity building in HR planning involves identifying gaps between future demand and supply, developing staffing scenarios based on available funding, and prioritising short-term and long-term staffing needs. Departments must analyse weaknesses in the current structure to guide decision-making processes. Tools like competency reviews for scarce skills and HR planning tools assist in determining critical positions and interventions for organisational change management. Assessing functional area gaps, planned improvements, and HR utilisation are essential for identifying areas for improvement and development within the organisation. Overall, capacity building in HR planning focuses on strategic alignment, organisational analysis, and decision-making to ensure effective service delivery within budget constraints.

HUMAN RESOURCE PROFILE BY AGE IN NDLAMBE MUNICIPALITY



RETIREMENT PROJECTIONS OF 65 COMMENCING 2024



The Municipality currently employs approximately 29 individuals aged 60 to 65 who are eligible for retirement, as employees may retire anytime between the ages of 55 and 65. Some of these employees hold key positions within their respective departments, with the majority serving in the Municipality and Infrastructural Development, Finance, and Corporate Services Departments. To ensure continuity and prevent disruptions in service delivery, the Municipality must proactively plan for filling these roles as they become vacant. One potential strategy is to implement internships and training programs for junior staff, equipping them with the necessary skills to compete for senior positions when they become available.

Delegation of Authority

Click on link to view the Ndlambe Delegation of Authority Framework: <https://cloud.ndlambe.gov.za/index.php/s/p6G5nW7aEdBGBio>

The delegation of authority framework outlines how decision-making powers are transferred to other people or groups within the Ndlambe municipality. The framework ensures that tasks are completed efficiently, and that people are held accountable for their work.

Employment Equity

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

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

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

Name	Position	Gender Distribution		Status
		RACE	GENDER	
Adv. Rolly Dumezweni	Municipal Manager	Black	Male	Filled
Ms Nombulelo Booysen- Willy	Director: Community Protection	Black	Female	Filled
Ms Lazola Maneli-Payi	Director: Corporate Services	Black	Female	Filled
Mr Mlungisi Klaas	Director: Finance	Black	Male	Filled
Dr Noluthando Vithi- Masiza	Director: Infrastructure	Black	Female	Filled

The Municipality has a well-equipped management team, in terms of experience and knowledge.

Workplace Skills Plan

A comprehensive skills audit was conducted in 1 May 2024 to 30 April 2025. The results were used to inform the formulation of the Workplace Skills Development Plan, approved by Council in April 2024. Click on link to view the Ndlambe Workplace Skills Plan: <https://cloud.ndlambe.gov.za/index.php/s/SpppsNASNf9ijxs>

Human Resources Plan

The previous IDP reviews primarily focused on institutional development to enhance overall performance. This included a deliberate effort to strengthen the implementation capacity of operational staff within the relevant departments.

The Ndlambe HR Plan was revised and approved in September 2024. Click on link to see the complete HR plan (2024) KEY Human Resources Challenges: <https://cloud.ndlambe.gov.za/index.php/s/eyiXpxwb2Ea6zZY>

- The achievement of IDP related objectives within the given Human Resource Framework is challenged by the following:
- **Supervisory challenges** due to the distance between the Administration Units and the centre.
 - **The budget constraints** (no capital budget except MIG) result in units not having the appropriate machinery and other physical resources to use their human resource effectively.
 - **The recruitment of skilled professionals** is challenged by difficulties to attract skilled staff due to the low salaries paid.
 - **Demoralised staff** due to perceived unfair salary structure after the amalgamation of different administrative units in the area. The Task system of job grading has not been useful to the institution in closing the gap between different levels of management.
 - **Insufficient inter-departmental coordination** and communication result in delays in resolving HR related queries. Some HR functions (relating to pay and benefits) are managed by the finance department, like payroll.
 - **No local training service providers** which increase cost and time requirements.
 - **Poor integration of new knowledge** into the organisations as the needed equipment and systems are not in place for implementation.
 - **Some staff members are facing greater responsibilities and delegations**, placing new demands that not all staff are able to respond to.
 - **The issue of absenteeism** becomes an important topic on the agenda of the leadership team and HR.

- Staff turnover
- **Challenges regarding aged equipment**, cost of repairs and maintenance and work time lost remains a priority during budgeting processes.
- **Achieving the Equity targets** regarding the inclusion of disabled persons is challenged by the fact that the existing municipal buildings / offices are not suitable for disabled persons. Resistance also exists regarding the perceived physical requirements of certain job descriptions. Questions also arise whether the existing targets are truly reflective of the demographical profile of the area with reference to women in managerial positions.

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

RECRUITMENT, SELECTION AND TRANSFER OF EMPLOYEES

All staff appointments in local government are made in accordance with the municipal strategy as enshrined in the IDP along the structure follows strategy principles. In addition, staff appointments are made strictly in compliance with the Labour Relations Act and other legislation governing fair, equitable labour practices. Ndlambe Municipality has already formulated a policy that regulates the recruitment and selection of staff. This policy applies to all appointment and recruitment of staff to the municipality including the appointment and selection of staff for contract work.

HR Policies

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

No	Policy	Last Reviewed and Adoption Date	Custodian(s) / Responsible person
1	Bereavement Policy	31 May 2023	Corporate Services
2	Employee Wellness Policy	31 January 2025	Corporate Services
3	Leave Policy	30 May 2023	Corporate Services
4	Occupational Health and Safety Policy	31 January 2025	Corporate Services
5	Overtime Policy	27 October 2022	Corporate Services
6	Remuneration Policy	28 January 2021	Corporate Services
7	Recruitment and Selection Policy	30 August 2024	Corporate Services
8	Essential User Car Scheme Policy	30 March 2023	Corporate Services
9	Motor Vehicle Allowance	29 August 2023	Corporate Services
10	Policy on Casual or Contract Workers	16 November 2023	Corporate Services
11	Grievance Policy	08 December 2023	Corporate Services
12	Attendance and Punctuality Policy	25 January 2025	Corporate Services
13	Relocation Policy	30 January 2024	Corporate Services
14	Retention and Scarce Skills Policy	28 January 2021	Corporate Services
15	Smoking Policy	11 December 2024	Corporate Service
16	Substance Abuse Policy	30 January 2024	Corporate Services
17	Job Evaluation Policy	29 August 2023	Corporate Services
18	Chronic Illness Policy	11 December 2024	Corporate Services
19	Sexual Harassment Policy	08 December 2023	Corporate Services
20	COVID-19 Ready Workplace Plan and Return to Work Policy	20 May 2020	Corporate Services

21	Data Allowance Policy and Procedures for Audit Committee Members	29 October 2020	Corporate Services
22	Training, Education and Development Policy and Skills Development Plan for Councillors	26 June 2020	Corporate Services
23	Telephone Use Policy	30 June 2017	Corporate Services
24	Data Allowance Policy for Audit Committee members	29 October 2020	Corporate Services
25	Whistle-blowing Policy	28 March 2024	Corporate Services
26	Appointment of Senior Managers Policy	18 August 2021	Corporate Services
27	Post-Retirement Medical Subsidy Policy	29 March 2022	Corporate Services
28	Danger Allowance Policy	08 October 2021	Corporate Services
29	Mayor’s External Bursary Policy	09 December 2022	Corporate Services
30	Anti-corruption and Fraud Prevention Policy	30 August 2024	Corporate Services
31	Corporate Uniform Policy	30 June 2022	Corporate Services
32	Cell Phone Allowance and Data Card Policy	31 October 2024	Corporate Services
33	Termination of Services Policy	28 March 2025	Corporate Services
34	Promotion, Transfer, Secondment and Acting Appointment Policy	27 October 2022	Corporate Services
35	Skills Development Policy	30 August 2024	Corporate Services
36	Private Work and Declaration of Interest Policy	27 October 2022	Corporate Services
37	Stand-by, Shift and Night Work Allowance policy	30 May 2023	Corporate Services
38	Internship/Experiential Policy	31October 2023	Corporate Services
39	Discipline/Labour Relations Policy	31October 2023	Corporate Services
40	Human Resources Plan	30 May 2024	Corporate Services
41	Employment Equity Policy	28 March 2025	Corporate Services

Click on link to view the HR Policies: <https://cloud.ndlambe.gov.za/index.php/s/JXCnsNSD62XzN9r>

Local Labour Forum (LLF)

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

- Promote the interests of all employees in the workplace, not only of trade union members
- Enhance efficiency in the workplace
- Consult employees on certain matters
- Include employees in joint decision making on matters of mutual interest

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

Employee Health And Wellness

An assessment of employee health and wellness revealed the following:

Employee Wellness Issues	Potential impact on the department, HR and line, clients/partners	Status Yes/No	Action steps required
Personal Financial Management (salary)	High staff absenteeism	Yes	More awareness sessions on how to manage a personal budget
Illness of employees	High staff absenteeism	Yes	More health awareness sessions. More HIV awareness programmes and other diseases
Insufficient Information	Lack of productivity	Yes	Communication channels should be clarified by the Supervisor, Council, EXCO and LLF – decisions should be cascaded on time and correctly

Key components of Employee Wellness Program includes:

- The provision of health education and health awareness program focusing on and targeting employees.
- The provision of employee counselling and work life services.
- The provision of stress management and critical incident services.
- The identification of behavioural health risks that can be modified through health risk assessments.

Occupational Health and Safety

Ndlambe Local Municipality complies with the provisions of the Occupational Health and Safety Act (Act 85 of 1993). The municipality has a functional OHS Committee in place, which meets quarterly to:

- Address workplace safety matters,
- Conduct regular safety inspections,
- Ensure representation of staff in OHS discussions, and
- Submit monthly reports to the OHS Officer for review and oversight.

This ensures that health and safety risks are identified early, mitigated effectively, and monitored in line with national legislation.

Records Management System

Records Management System Registry/Archives

The municipality’s archives section maintains records efficiently, ensuring easy document access and usage. An audit file is compiled annually in compliance with National Treasury requirements and submitted to the Auditor-General alongside the Annual Financial Statements by August 31 each year. Ndlambe employs a sophisticated electronic system - OVVIO, which incorporates comprehensive Document Management functionality which is tightly integrated with all the various OVVIO Apps and Modules. The Document Manager allows users to customise their own File Structure and assign detailed security and access rights to the respective folders. It also incorporates Workflow functionality to support the clients’ internal business processes. The documents are uploaded/accessed into folders as governed by an approved File Plan as legislated by Eastern Cape Provincial Archives and Records Service directive DD8 of 2021. Document encompassing Registers are uploaded and stored on group share ensuring accessibility and transparency.

CHALLENGES

- The functionality of the OVVIO system which enables users to customise their own File Structure is impacting the compliance of Archives/Registry Section as the Records Manager has to apply to National Archives for approval of any amendments or additions to the File Plan.
- The numbering system in Ovio is different to the system that the administrators use. The approved File Plan should correlate with the Electronic File Plan.
- Decentralization of Registry Office

The Records Management Policy is a framework to:

- Guide the Ndlambe Municipality in carrying out its records management activities in a way that maintains the records’ authenticity, accuracy, integrity and reliability;
- Provide a well-structured records management system within governmental bodies;
- Ensure that records that are in the possession and control of government bodies meet the legislative requirements, in terms of preservation and documentation of historical documents, government decision and reporting on service delivery amongst others;
- Ensure that the provincial records in all formats are managed in an integrated manner from the receipt, creation, organization and disposal;
- Promote transparency accountability and good governance through sound records management practices.

THE REGISTRY PROCEDURE MANUAL

The Registry Procedure Manual outlines the responsibilities of staff in support of registry procedures, maintenance of the filing system and records control schedule, disposal of records, control and protection of records. The Registry Procedure Manual describes in detail the Records Management processes that are applicable to the Archives/Registry Section.

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

- **The Promotion of Access to Information Act (PAIA)**

The PAIA gives effect to the constitutional right of access to public or private bodies, ensuring the exercising or protections of any rights. The PAIA Act further formalises access to information sought by the Public. Information which is not protected under Law is transparent and the public may apply for copies of such information.

■ **The Protection of Personal Information Act (POPIA)**

The POPIA gives effect to the constitutional right to privacy of individuals, it regulates the processing of personal information.

The responsibilities of Registry/Archives include:

- Access to information
 - Document management
 - Contracts/Lease/Agreements Register
 - Tender Register
 - Document Management
 - Filing/Sorting
 - Mail Distribution
- Notices Register
 - Litigation Register
 - Contracts/Leases/Agreements
 - Tender
 - Title Deeds
 - PAIA requests

Litigation

Ndlambe Local Municipality organisational structure does not make provision for a Legal Unit or Legal Officer, due to financial constraints. Instead the municipality makes use of an approved panel of Legal Practitioners, who are at the disposal of the municipality to attend to any legal matters on an adhoc basis.

Fraud and Corruption

The Ndlambe Anti -Fraud and Corruption policy was approved on 8 October 2021. Click on link to view the Ndlambe Anti -fraud and Corruption Policy: <https://cloud.ndlambe.gov.za/index.php/s/9L555QiYP9mFRJS>

Code of Ethics Implementation

Ndlambe Municipality has adopted a comprehensive approach to promoting ethical governance, accountability, and institutional transparency. This is underpinned by three core governance instruments:

1. A Code of Ethics Policy, which sets clear expectations for ethical conduct by councillors and officials;
2. An approved Anti-Corruption Strategy, guiding the prevention, detection, and response to fraud, maladministration, and unethical behaviour;
3. A Disclosure of Interest Policy, which governs the declaration and management of personal or financial conflicts of interest. This policy is strictly applied and enforced within all council and administrative processes.

Together, these frameworks:

- Promote ethical behaviour and professional accountability;
- Ensure transparency in decision-making and procurement;
- Safeguard the municipality from reputational and legal risks;
- Create mechanisms for reporting, investigating, and acting on ethical breaches.

Ethics-related compliance is coordinated by the Directorate of Corporate Services, with oversight from the Municipal Manager and designated Labour Relations officials. Although a standalone Ethics Committee or Ethics Officer has not yet been appointed, internal procedures are in place to enforce compliance and apply corrective measures where necessary.

As part of the 2025/26 institutional strengthening agenda, the municipality will:

- Review and update all governance policies to ensure alignment with national frameworks and audit recommendations;
- Consider designating an Ethics Champion within the administration;
- Expand training and awareness campaigns on ethics, anti-corruption, and whistleblower protections.

These actions reflect Ndlambe Municipality's commitment to ethical governance, clean administration, and public trust.

Click on link to view the code of ethics policy which is strictly enforced by the municipality: <https://cloud.ndlambe.gov.za/index.php/s/iT9QCqAkx8aPqAP>

Financial Disclosures and Conflict of Interest Management

Ndlambe Municipality enforces a strict Disclosure of Interest Policy, requiring all senior managers, councillors, and other relevant officials to annually declare any financial or personal interests that may create actual or perceived conflicts. These declarations are monitored internally and play a key role in safeguarding the integrity of procurement, budgeting, and governance processes. While specific disclosures are not listed in this IDP, their submission and enforcement are embedded within the institution’s ethical governance framework.

Petition Management and Public Interface Mechanisms

Ndlambe Municipality has taken deliberate steps to institutionalise mechanisms for community voice, including petition management, stakeholder engagements, and ward committee support structures.

Although the municipality acknowledges the need for strengthening this area, several systems are already in place:

1. **Petition Policy and Register:** A Petition Policy was adopted by Council in 2018 and reviewed and approved by Council on 30 March 2025. A dedicated petition register is administered by the Office of the Speaker. The policy is publicly accessible in municipal libraries and online.
2. **Petition Handling Procedure:** Petitions are received by the Speaker or delegated official, with a formal acknowledgement issued within three working days. A structured internal process follows, including:
 - Investigation within ten (10) working days
 - Physical site visits if necessary
 - Recommendation by internal structures
 - External referral where required (within 20 days of recommendation)
 - Outcome communication and resolution within 10 working days post-referral
 - Provision for appeal to the Speaker, who may escalate matters to Council or relevant entities (e.g. Executive Committee, NPA)
3. **Petitions Committee:** On the 30 March 2025, Council approved the establishment of the Ndlambe Petitions Committee, made up as follows:
 - The Speaker (as Chair of the Petitions Committee), Councillor A Marasi,
 - The Mayor, Councillor K Ncamiso,
 - Councillor Y Kani,
 - Councillor M Mgweba,
 - Councillor S Kolosa,
 - The Portfolio Councillor from the affected Directorate where the petition is directed to,

- The Municipal Manager or Senior Official designated by the Municipal Manager,
 - A Senior Official from the affected Directorate(s) and
 - Secretariat.
4. **Stakeholder Engagement Database:** The Speaker’s Office maintains a stakeholder engagement database, which facilitates direct outreach and engagement with key actors such as Home Affairs, Initiation Forums, and community-based organisations. Though stakeholder forums are intended to meet quarterly, informal bilateral meetings are regularly convened. By example: The existence of “Round Table” meetings.
5. **Ward Committees and CDWs:** All ten (10) ward committees are functional and trained, with support from Community Development Workers (CDWs). Complaints raised through ward committees are tracked via a Resolution Matrix, which is reviewed through Executive Committee processes.

The revised Petitions Policy was approved by Council in 31 March 2025 and can be viewed via this link: <https://cloud.ndlambe.gov.za/index.php/s/cLbJMXWt58MNNZW>

Council Meeting Calendar and Oversight Structures

Ndlambe Municipality follows a structured calendar of Council and portfolio committee meetings, which is formally adopted by Council each year. This calendar ensures that governance structures operate with predictability and accountability. The calendar is publicly available through the Office of the Speaker and is displayed on municipal noticeboards and the official website.

The Office of the Speaker is responsible for tracking compliance with the meeting schedule and ensuring that standing committees, Mayoral Committee (MAYCO), and Council meetings occur within the required statutory timeframes. This structured governance calendar supports effective decision-making and institutional oversight.

To view, click on link: <https://cloud.ndlambe.gov.za/index.php/s/TjjwdQSji2XkwS4>

Resolution Tracking and Implementation Monitoring

- Ndlambe Municipality has an internal resolution tracking mechanism coordinated by the Secretariat Unit within the Directorate of Corporate Services. This unit, supported by designated committee clerks, is responsible for:
- Compiling agendas and minutes for all Council, Mayoral Committee (MAYCO), portfolio committee, and ward committee meetings;
 - Recording resolutions passed at each meeting and capturing them in a resolution register;
 - Monitoring the progress of implementation in collaboration with the relevant directorates;
 - Submitting follow-up reports where applicable to ensure that resolutions are tracked to completion or escalated for intervention.

This structured approach ensures that Council decisions and committee resolutions are not only documented but actively followed through – enhancing institutional accountability and performance-based governance.

Council Committees – Oversight and Governance Structures

Ndlambe Municipality has a functional system of Council committees that support governance, oversight, and accountability across all directorates. These committees are established in accordance with Section 79 and 80 of the Municipal Structures Act and operate under the coordination of the Office of the Speaker.

- These portfolio committees meet regularly in line with the adopted Council calendar and are supported by the Secretariat Unit under the Directorate of Corporate Services. Their functions include:
- Oversight of departmental plans and budgets
 - Consideration of policy inputs and draft regulations
 - Tracking of performance and resolution implementation
 - Making recommendations to the Executive Committee and full Council

Committee minutes and reports are compiled, stored, and monitored to ensure alignment between strategic objectives, Council decisions, and service delivery. This system contributes to enhanced transparency, institutional responsiveness, and integrated decision-making.

Name of Committee	Functionality		Compliance	
Performance Management Committee	✔	100 %	✔	100 %
Portfolio Committee: Community Protection Services	✔	100 %	✔	100 %
Portfolio Committee: Corporate Services	✔	100 %	✔	100 %
Portfolio Committee: Finance	✔	100 %	✔	100 %
Portfolio Committee: Infrastructure	✔	100 %	✔	100 %
Audit Committee	✔	100 %	✔	100 %
MPAC Committee	✔	100 %	✔	100 %
Risk Management Committee	✔	100 %	✔	100 %

Customer Service – Complaints Management

Customer Satisfaction Surveys

The municipality conducts Customer Satisfaction Survey in line with National legislative requirements. Community complaints are regularly collected via ward meetings. The two most frequent complaints from the community are the lack of transparency regarding financial matters and insufficient maintenance of existing infrastructure.

The municipality has appointed a full time Customer Relations officer who receives, processes, follows up and provided feedback in terms of day-to-day community complaints and or concerns. There is a fully functional system where complaints are logged and tracked. The turnaround time for complaints vary between 1 to 2 days depending on the issue reported. Refer to pages 15-21 after clicking on link of the Customer Care Policy: <https://cloud.ndlambe.gov.za/index.php/s/HWy6N7om9F38iEe>

Public Participation

The municipality employs a full time Public Participation Manager. The role of the Public Participation Manager is to facilitate community and stakeholder engagement via ward committee structure. All issues related to public participation falls within the ambit of the Public Participation Manager. The Public Participation Manager is supported in his role by five Community Development Workers (CDWs) who report to him.

Community Development Workers (CDWs) – Institutional Role in Ndlambe

Although Community Development Workers (CDWs) are employed by Provincial COGTA, they are fully embedded within the day-to-day operational and developmental processes of Ndlambe Local Municipality. Their role extends well beyond liaison and includes meaningful contributions across multiple municipal programmes. CDWs are actively:

- Participating in all ward committee meetings as consistent and structured contributors;
- Assisting ward councillors in the identification of community needs and ensuring these are escalated to the correct platforms;
- Serving as integral members of both internal and external IDP engagements;
- Supporting the public participation process, including facilitation of public comment, attendance at public hearings, and policy consultation sessions;
- Acting as early warning agents by maintaining close ties with the communities they serve and flagging concerns before they escalate;
- Aiding in the preparation and facilitation of special programmes such as the upcoming municipal elections.

This high level of integration reflects Ndlambe Municipality’s commitment to participatory governance and community-centred planning. CDWs have become indispensable contributors to both strategic planning and responsive service delivery.

Public participation is of vital importance for building transparent and accountable governance. Kindly read the Ndlambe Public Participation Policy by clicking on the following link: <https://cloud.ndlambe.gov.za/index.php/s/pJ8Zet7t7Ft3ejk>

Information Communication and Technology (ICT)

ICT Policy Framework

The Ndlambe ICT policy framework was compiled in 2021 and approved by Council. The Ndlambe ICT Governance Policy was approved by council on.... Date and Council Resolution. Click on link to view the ICT Policy Framework: <https://cloud.ndlambe.gov.za/index.php/s/ZmYAne9jDGfAYM7>

ICT Policies

Ndlambe Municipality currently has the following ICT Policies in place:

- Disaster Recovery Policy
- Backup and Restore Policy
- Email and Internet Usage Policy
- Firewall Policy
- Hardware and Software Policy
- ICT Operations Policy
- IT Acquisition Policy
- IT Environmental Standards Policy
- IT Incident Procedure
- Mobile Data Card Policy
- Network Security Policy
- Patch Management Policy
- Print Usage Policy
- Remote Connection Policy
- System Log Policy
- User Access Management Policy
- User Account Management Policy

Click on link to view ICT Policies: <https://cloud.ndlambe.gov.za/index.php/s/ekZi9wpyzF6MToi>

ICT Disaster Recovery Plan

The Ndlambe ICT Disaster Recovery Plan approved in 2023 and is reviewed annually to incorporate the latest technological innovations. There is currently no ICT Documented Action Plan to address ICT Challenges.

Ndlambe Knowledge Management and Information Communication Technology Strategy September 2024

The Ndlambe Knowledge Management and Information Communication Technology Strategy was approved by Council on 31 January 2025. Click in link to view: <https://cloud.ndlambe.gov.za/index.php/s/JQJqe2gnngEmTXf>

Performance Management System (PMS)

Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure, and review performance indicators to ensure efficiency, effectiveness, and the impact of service delivery by the Municipality.

The PMS links the long-term strategic objectives of Ndlambe organisation to its day-to-day performance by setting measurable key performance indicators (KPI's) and monitoring performance against those indicators. It is an essential tool to monitor whether or not the municipality is on track to meet targets and serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

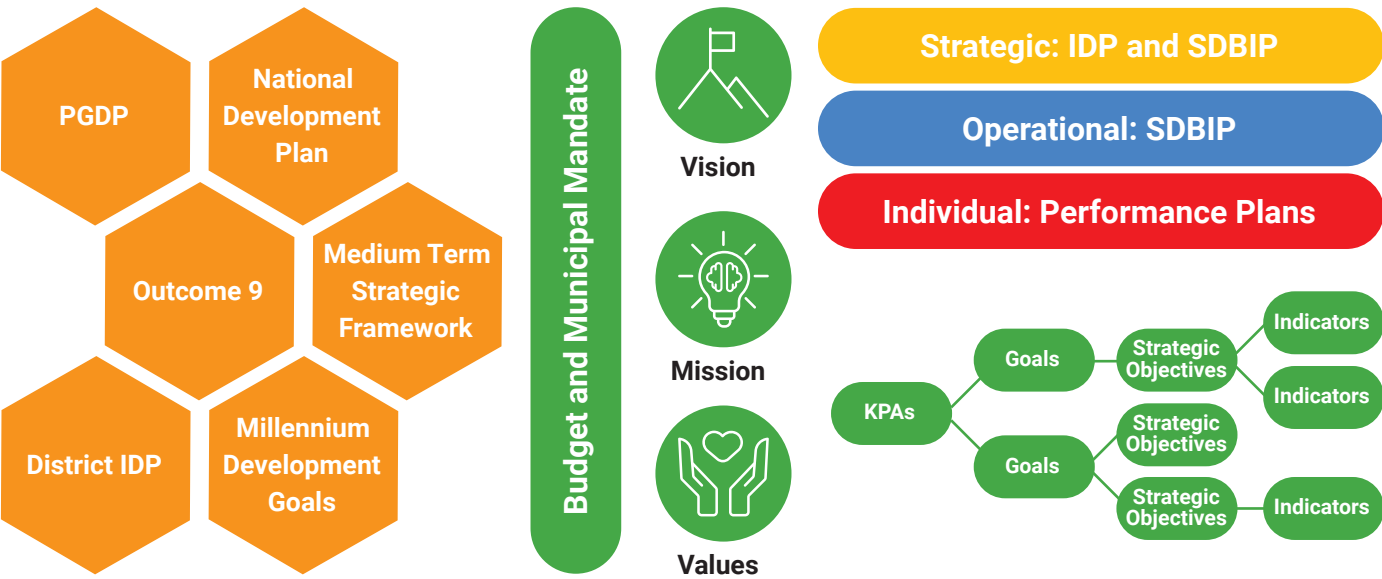
The Municipal Systems Act (MSA), (Act 32 of 2000) requires municipalities to:

- Establish a Performance Management System (PMS)
- Align the Integrated Development Plan (IDP), in accordance with the Municipal Finance Management Act (MFMA) (Act 56 of 2003), to the municipal budget.
- To monitor the performance of the budget against the IDP via the Service Delivery and Budget Implementation Plan (SDBIP).

The Municipal Planning and Performance Management Regulations, 2001:

- Stipulate that a municipality's Performance Management System (PMS) should entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

The diagram below provides an overview of the Ndlambe LM's Performance Management Model:



Levels of Measurement

It important to note that performance is measured on three levels:

- Level 1 – at and organisational level
- Level 2 – at an operational departmental level
- Level 3 – at an individual level

LEVEL 1 Strategic (Organisational) Performance linked to the IDP of Ndlambe Municipality	LEVEL 2 Operational (Departmental) Performance linked to the SDBIP of Ndlambe Municipality	LEVEL 3 Individual Performance linked to PMS and the individual's KPAs and job descriptions
At this level the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This is done based on key performance indicators (KPIs) and targets set for each of the IDP objectives. Given the fact that the IDP has a five-year time span, the measures set at this level is of a strategic and long-term nature with an Outcomes focus. The measures set for the Municipality at an organisational level is captured in an organisational scorecard into what is referred to as "Organisational Scorecard".	The validity of the strategy of the municipality and the extent to which it is successfully implemented, is also measured and managed at an operational (departmental) level. This is achieved by measuring the progress made regarding service delivery and budget implementation via service delivery measures and targets captured in the annual Service Delivery and Budget Implementation Plan (SDBIP) of a municipality. Given the fact that a SDBIP has a one-year time span, the measure set at this level is of an operational and short to medium-term nature. This level is Output focused as oppose to level 1 above, which is Outcomes focused. The SDBIP is a two-tiered plan with a top and departmental layer.	The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and SDBIP's of the municipal operational units (departments). The Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 2006 have put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of the municipality.

CASCADING OF PMS

By cascading performance measures from organisational to operational and individual levels, both the IDP and the SDBIP form the link to individual performance management. This link ensures that performance management at the various levels relate to one another, which is a requirement of the Municipal Planning and Performance Regulations, 2001. The MFMA, 2003 specifically requires that the annual performance agreements of managers to be linked to the SDBIP of the municipality and the measurable performance objectives approved with the budget. Ndlambe Municipality has implemented the cascading of performance as required by the Municipal Staff Regulations, 2021 as follows:

- Group 1- Task Grade 17- 10 (2023-2024 FY)
- Group 2- Task Grade 9-6 (2024-2025 FY)
- Group 3 – Task Grade 5-1 (2025-2026 FY)

Performance Management Committee

The Municipal Council has restructured its existing Audit Committee to extend its mandate to include the Auditing of Performance Information (AoPI).

As per the Regulations, 2001, the Audit Committee will:

- Review the quarterly reports submitted to it by the internal audit unit.
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality.
- Assess whether the performance indicators are sufficient; and
- At least twice during a financial year submit an audit report to the Municipal Council

The following summary reflects how the current PMS system aligns with national legislation and compliance expectations: Ndlambe Municipality has a structured and legislatively compliant Individual Performance Management System (PMS), which cascades from strategic (IDP) and operational (SDBIP) levels down to individual employees. Performance is assessed using personal KPAs and job descriptions, aligned to the municipal strategy and monitored by the Performance Management Committee. This approach ensures accountability, early warning, and continuous improvement in service delivery. The PMS is underpinned by the Municipal Systems Act (2000), the MFMA, and the 2001 Performance Management Regulations.

Service Delivery Budget Implementation Plan (SDBIP)

The organisational objectives and priorities are translated into a Service Delivery and Budget Implementation Plan. The predetermined key performance indicators in the SDBIP are monitored quarterly and periodically evaluated against IDP objectives. The monitoring and evaluation function collects data that is used to review, re-assess, and revise the IDP where necessary. The effectiveness of the implementation of the short-term plan (SDBIP) will be measured against the medium-term plan (IDP) on an annual basis. Every five years, implementation evaluation of an IDP on the achievement of the objectives of the Long-Term Growth and Development Plan will be undertaken. The spatial impact in terms of the IDP programmes and projects will be evaluated regarding the SDF. The monitoring and evaluation function includes the tracking of resolutions from council meetings until its implementation.

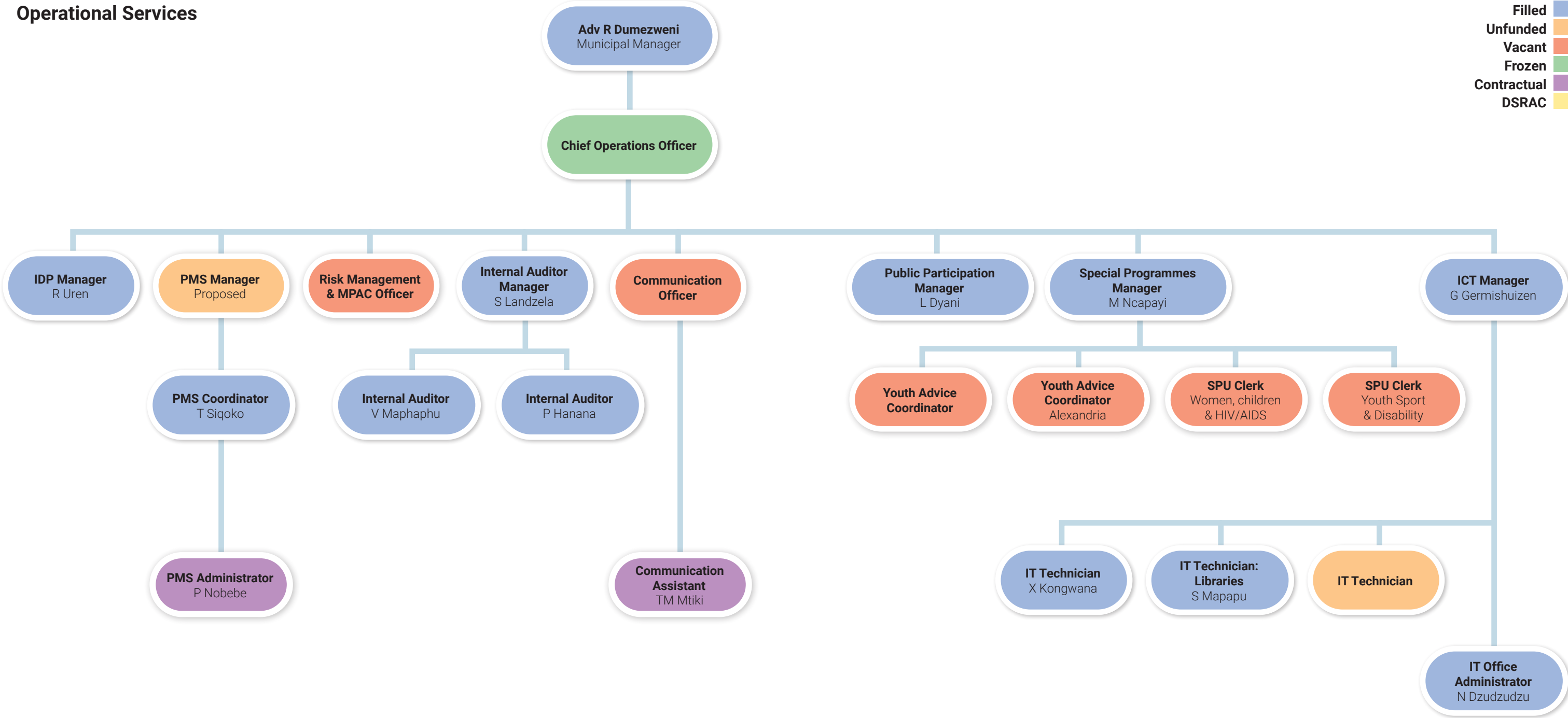
The Service Delivery and Budget Implementation Plan (SDBIP), performance agreements and plans underpin effective performance management.

Click on link to view the SDBIP 2025/26: [SDBIP-2025-26-1.pdf](#) (link not activated. In terms of legislation the SDBIP 25/26 is only required 28 days after approval of the Budget 25/26)

Organisational Structure

The complete Organizational Structure of the municipality, per directorate, showing filled, vacant, funded, unfunded and proposed positions is outlined on pages 224-253 below:

Operational Services



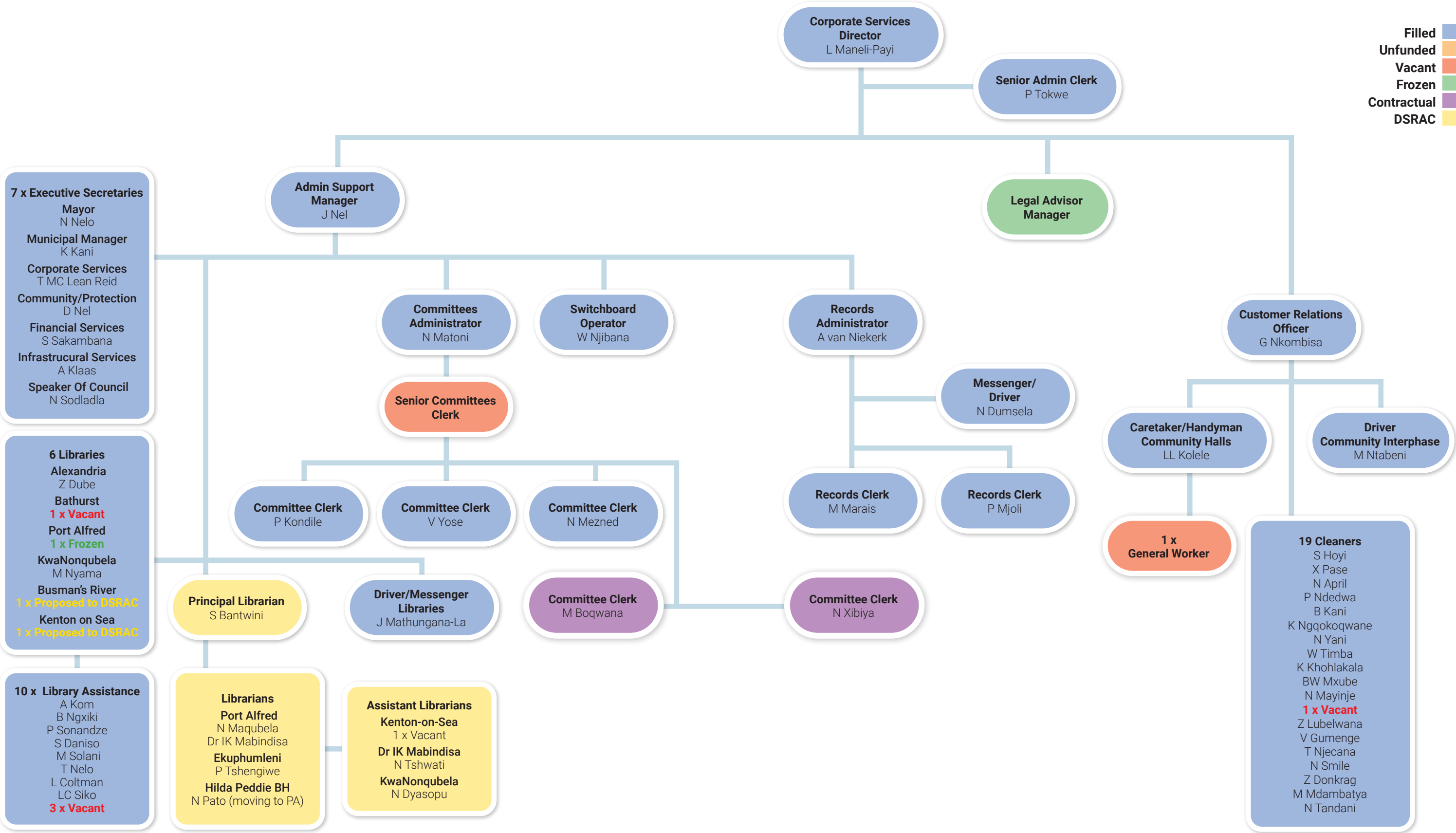
Local Economic Development



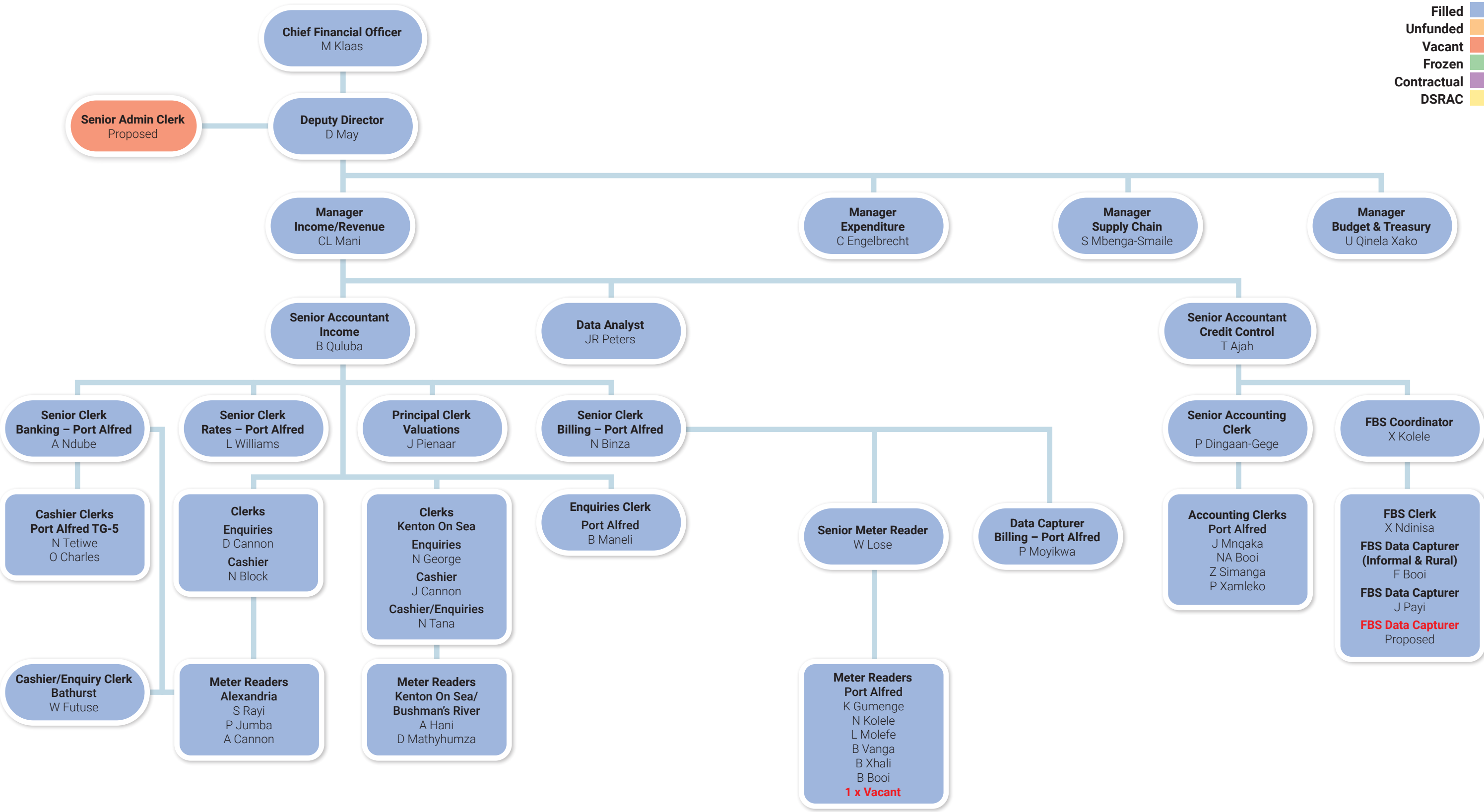
Corporate Services: Human Resources Management



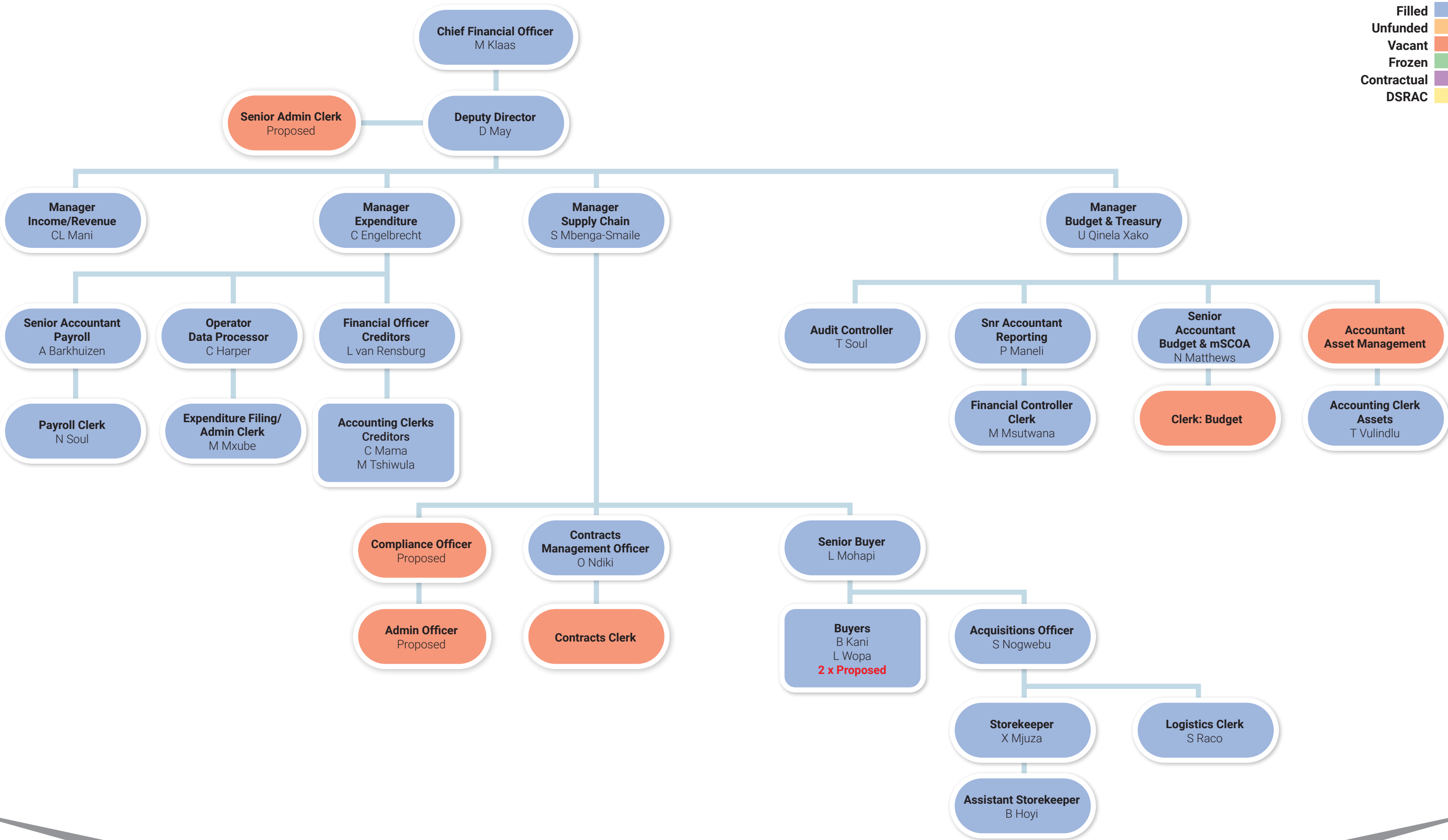
Corporate Services: Committee Support, Registry and Libraries



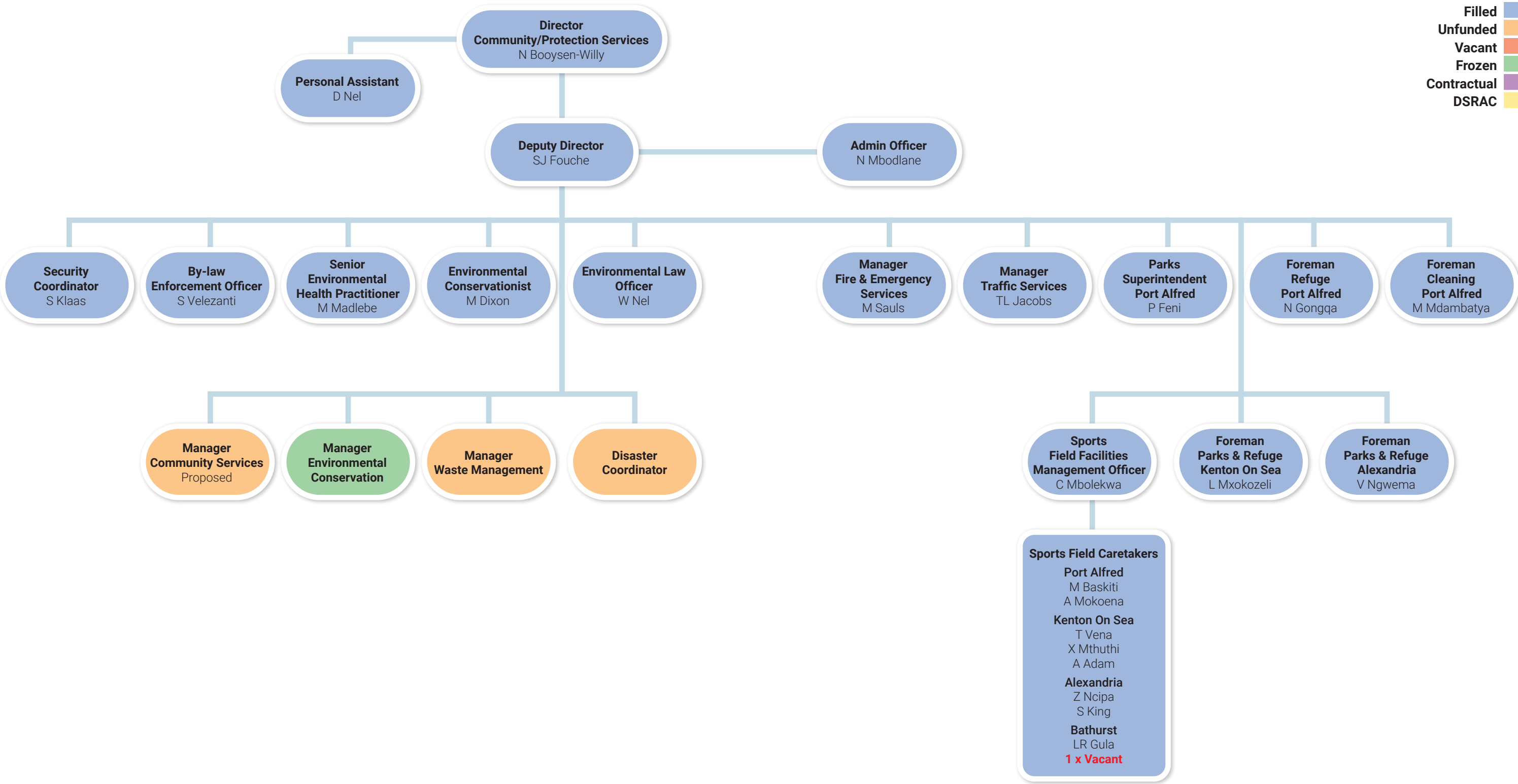
Financial Services: Income, Revenue and Credit Control



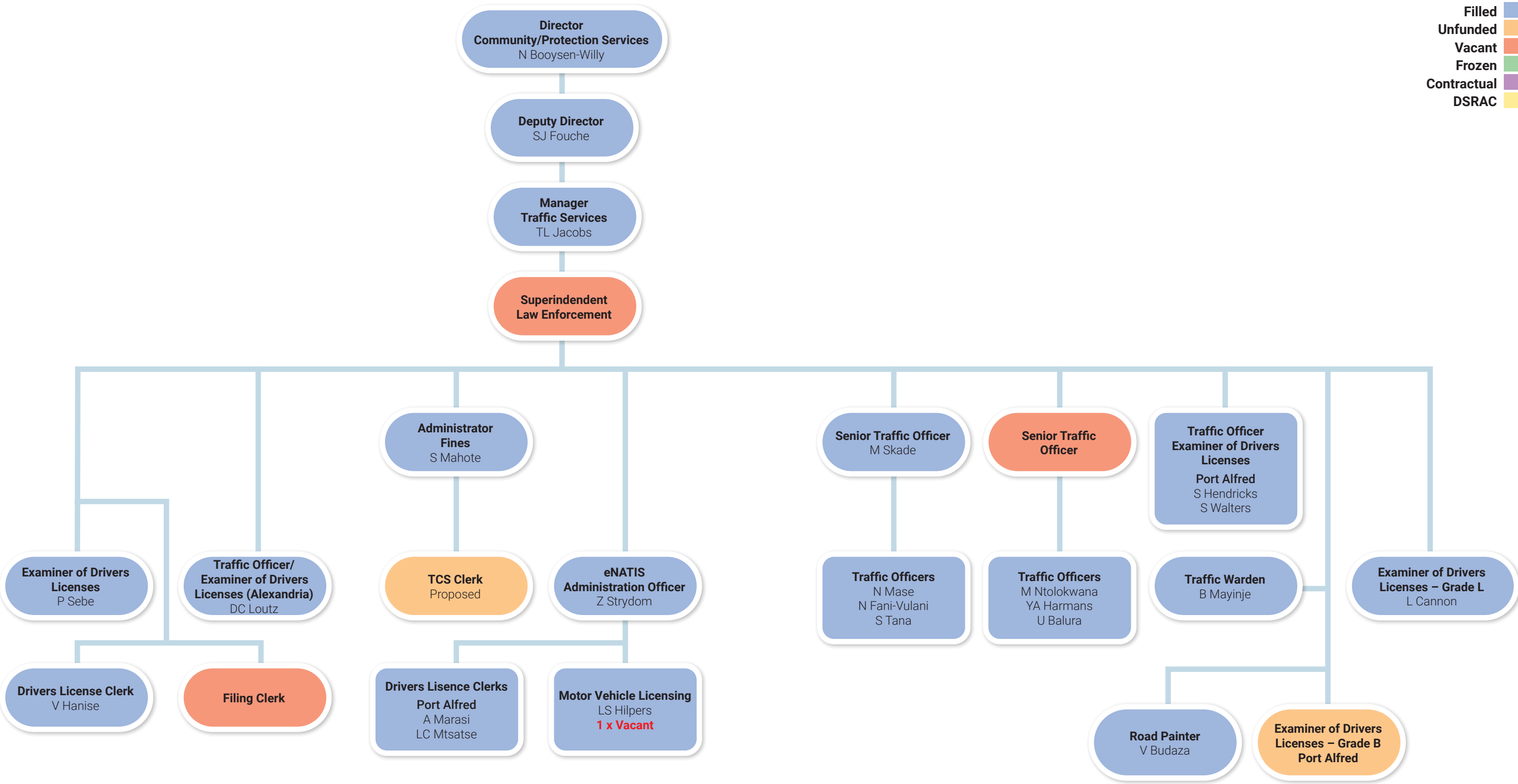
Financial Services: Expenditure, Supply Chain Management, Budget and Treasury



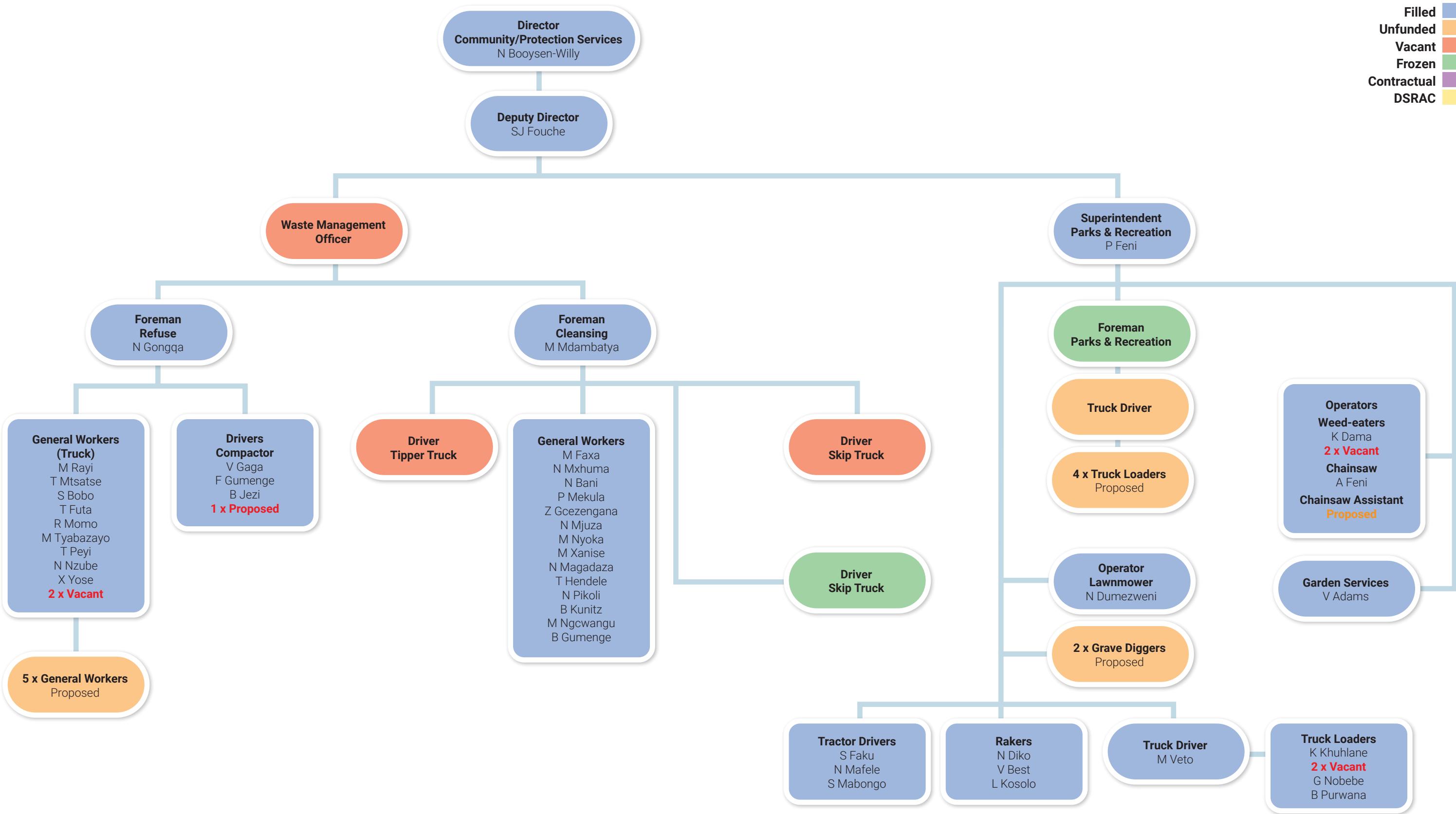
Community/Protection Services: Management & Sports Fields



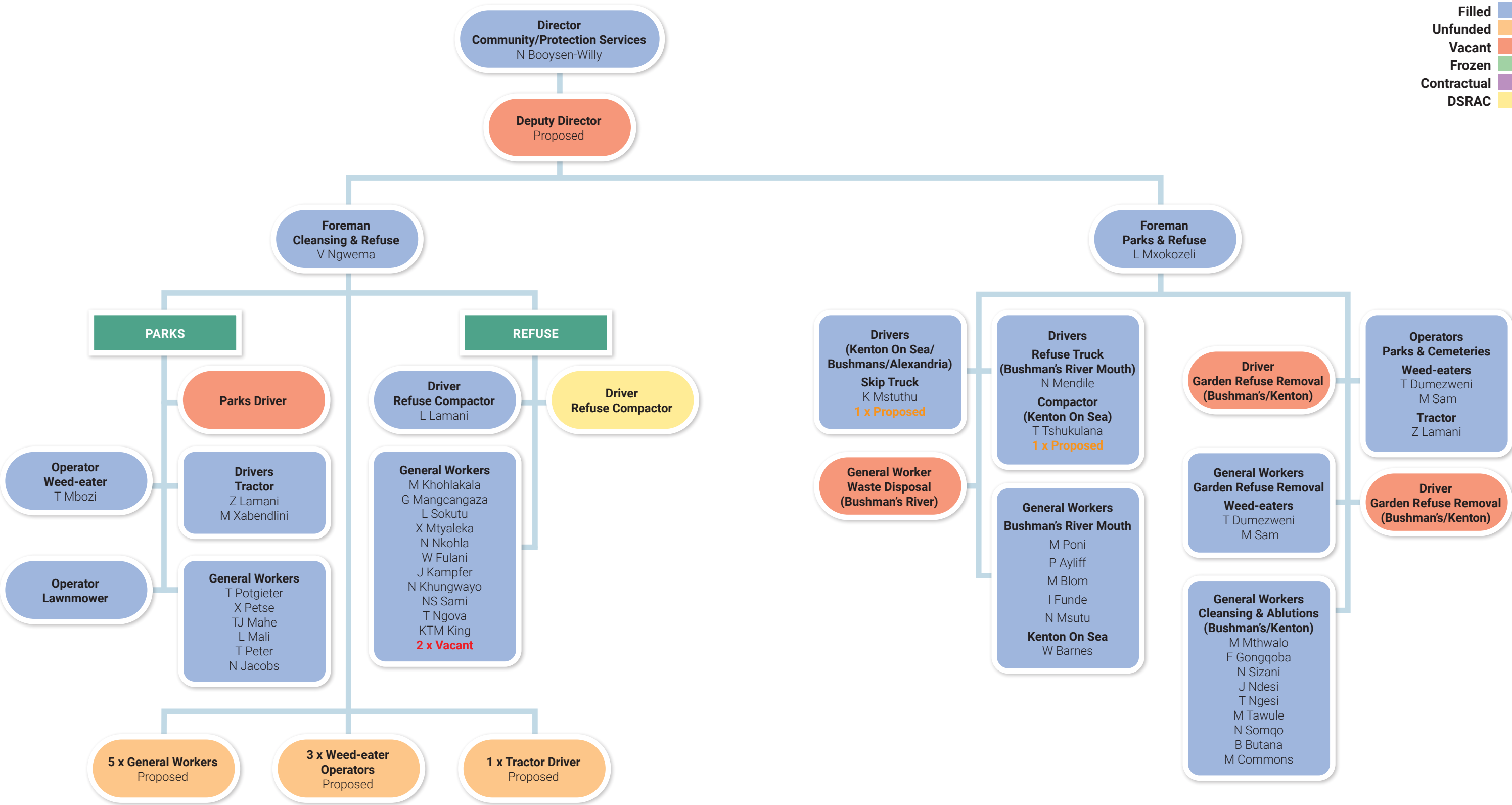
Community/Protection Services: Traffic Services



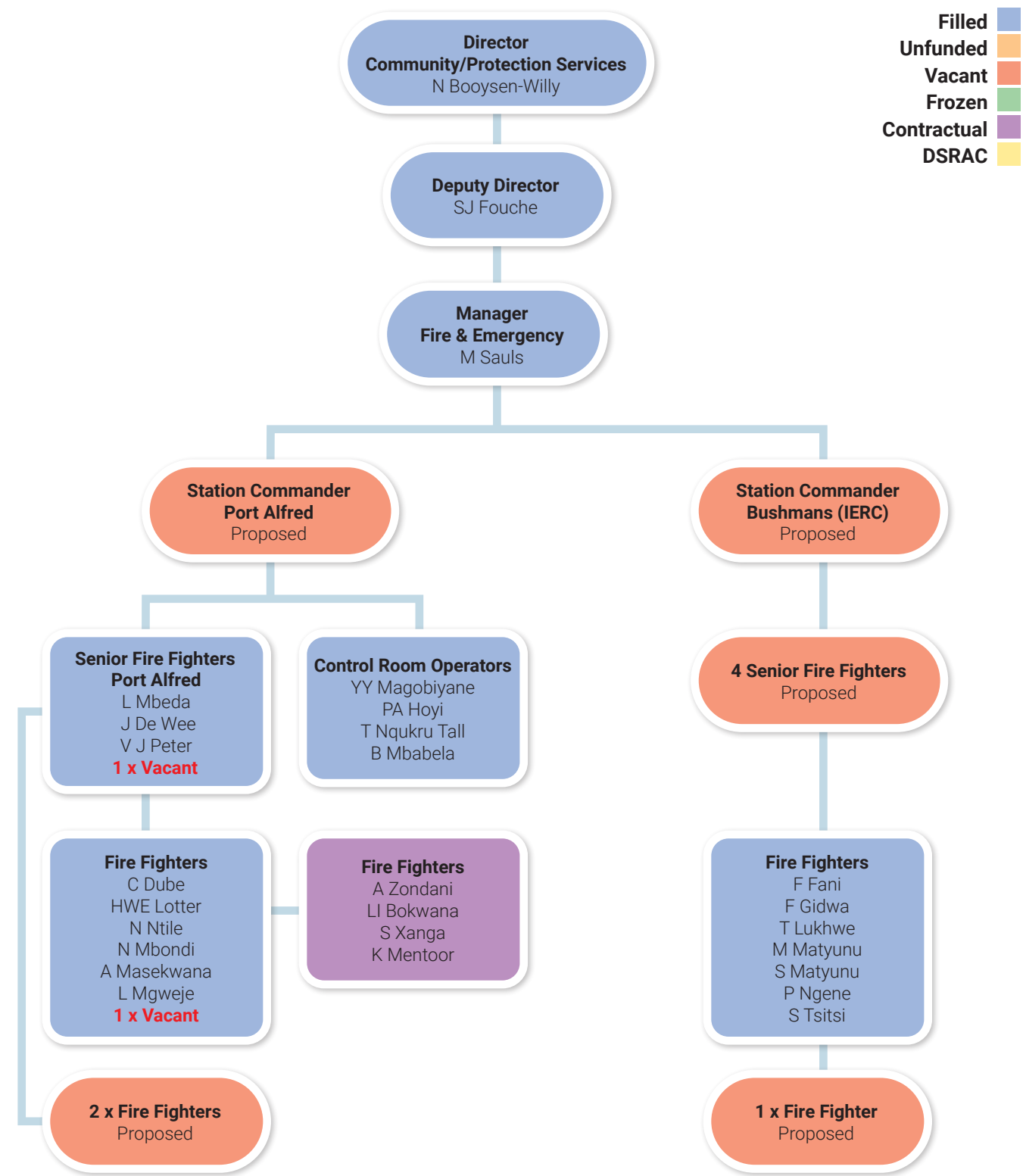
Community/Protection Services: Refuse, Cleaning and Parks – Port Alfred Unit



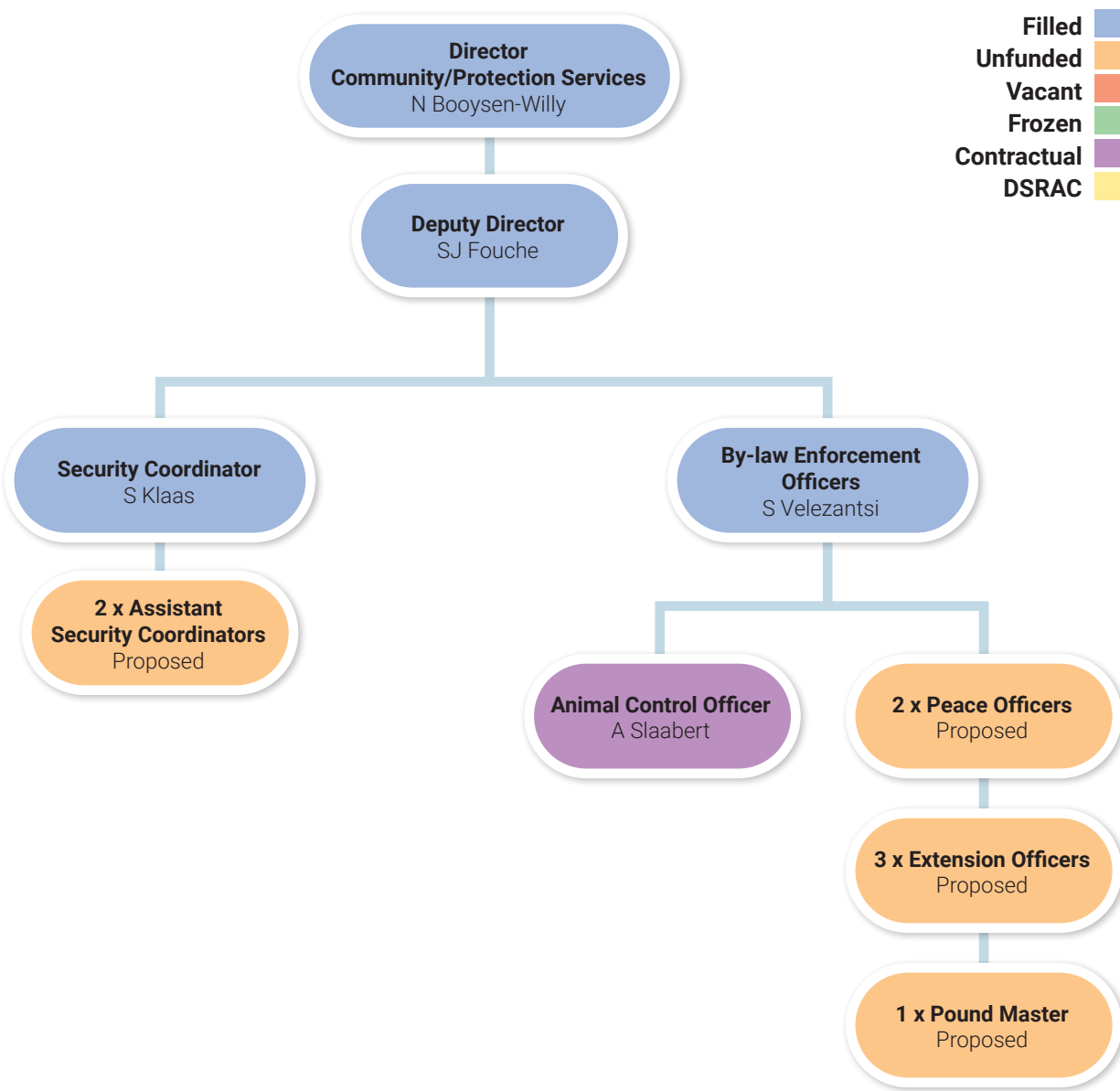
Community/Protection Services: Refuse, Cleansing and Parks –
Kenton On Sea and Alexandria Unit



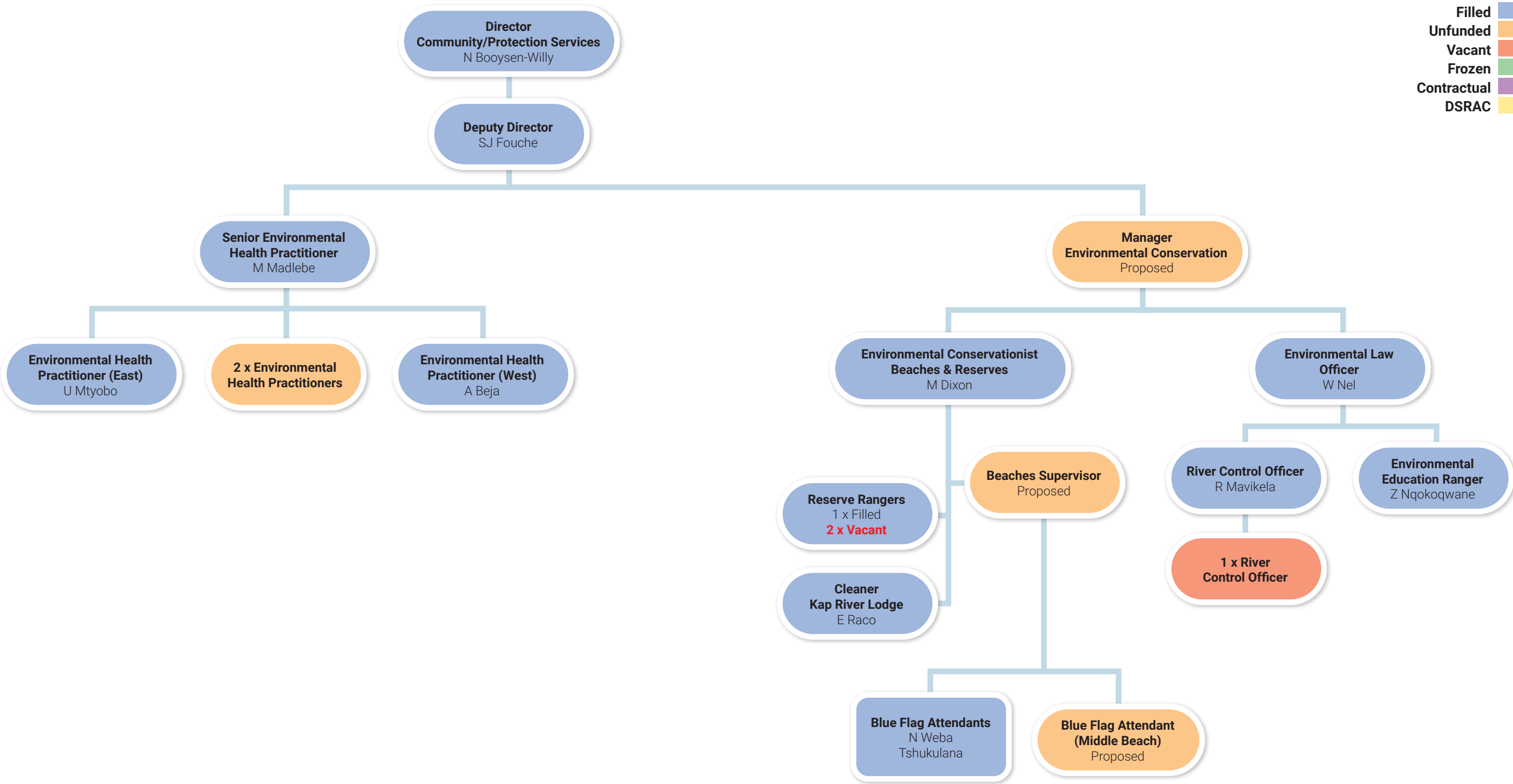
Community/Protection Services: Fire and Emergency Services



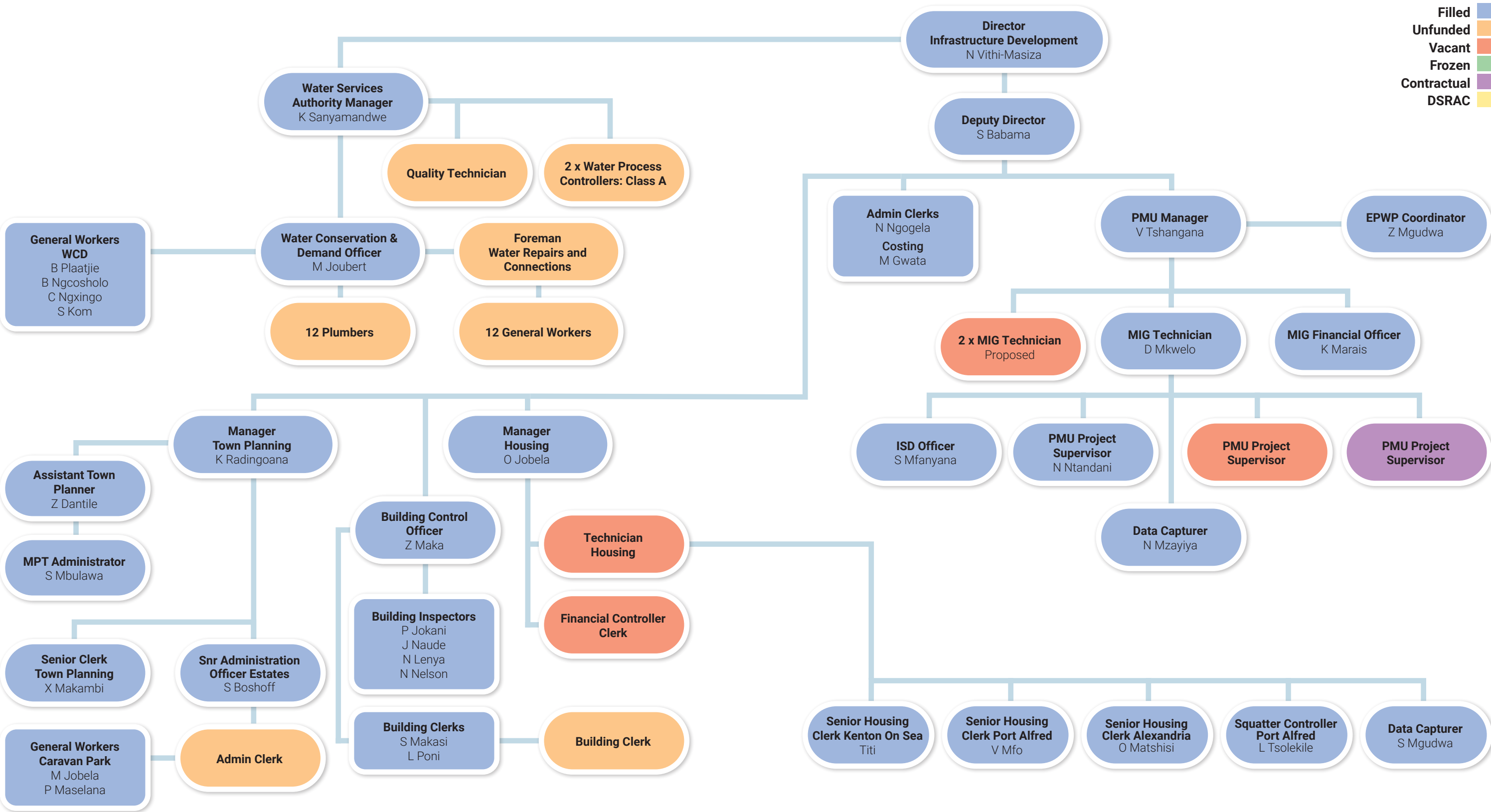
Community/Protection Services: Security & By-law Enforcement



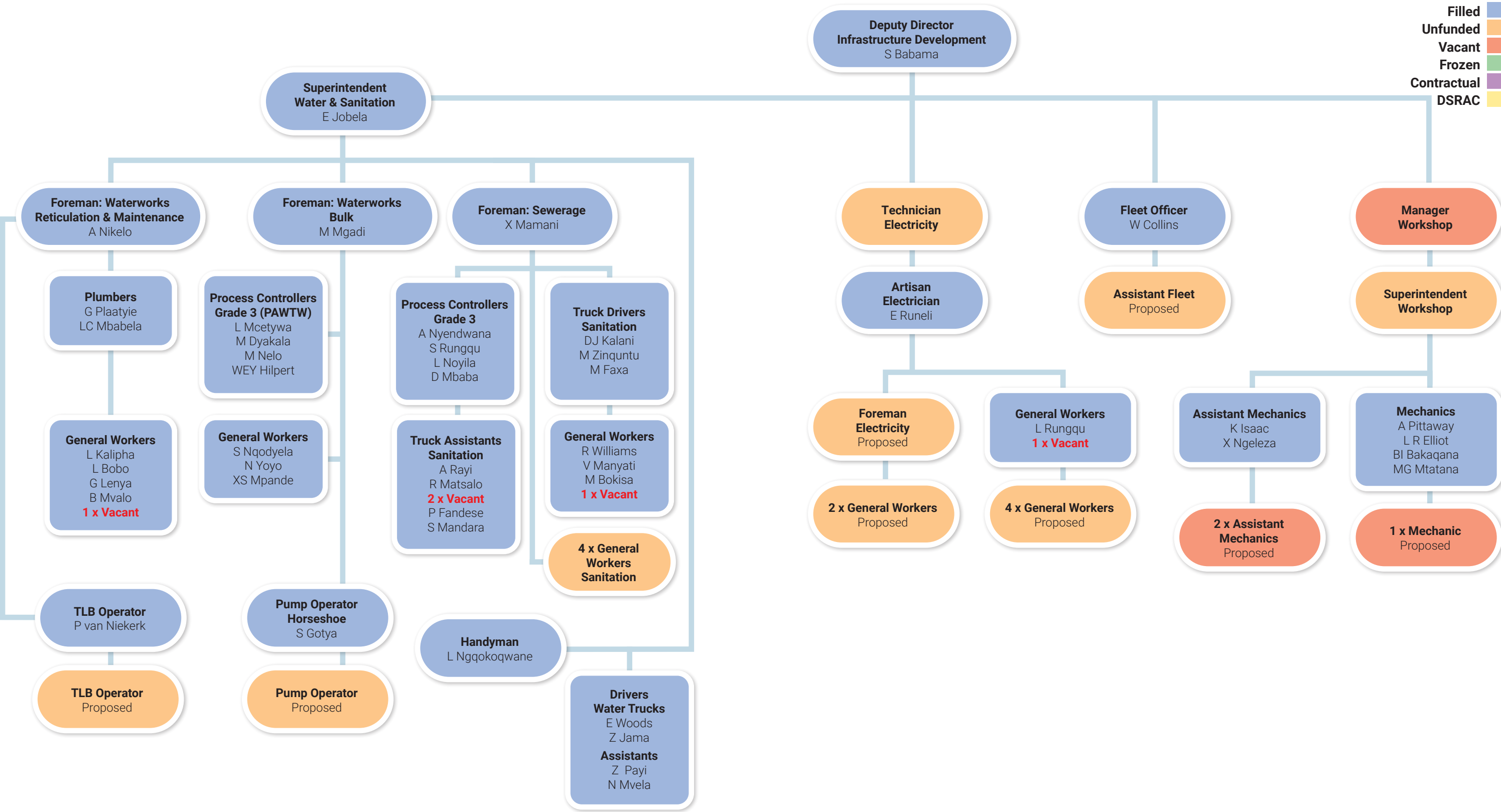
Community/Protection Services: Environmental Conservation,
Compliance and Health



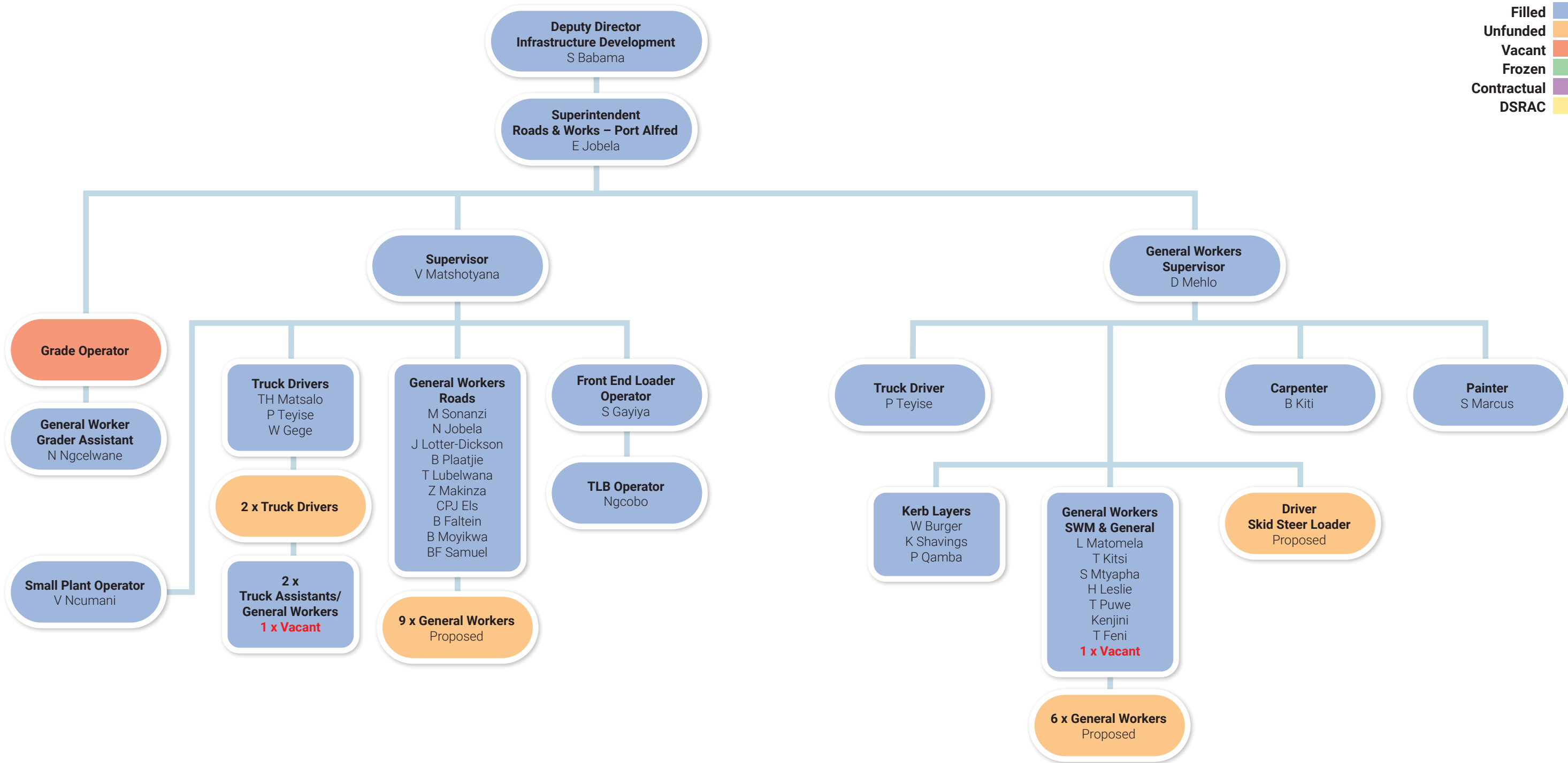
Infrastructure Development: Administration, Town Planning, Housing and PMU – Port Alfred Unit



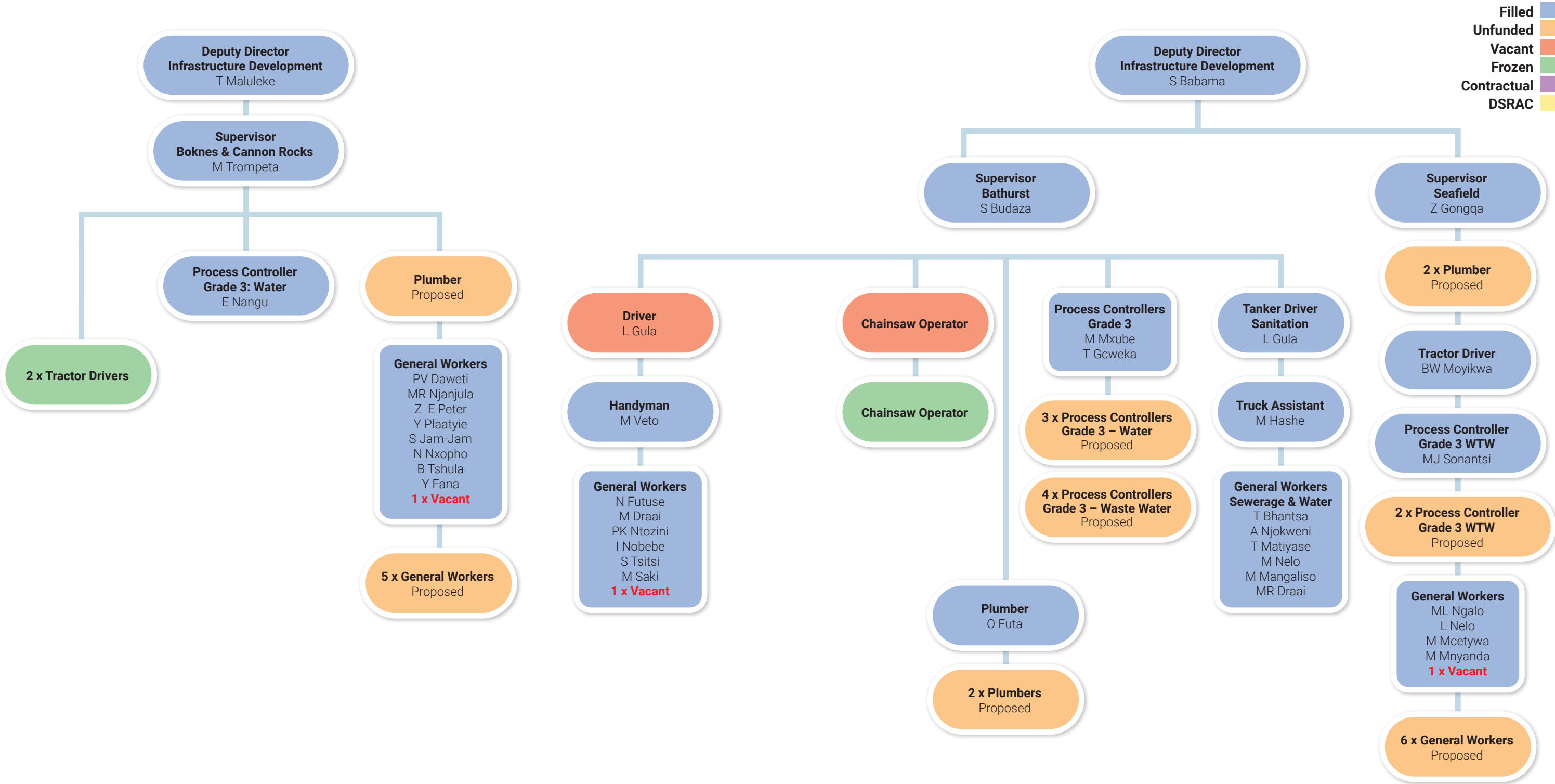
Infrastructure Development: Water Works, Sanitation, Electricity, Fleet and Workshop



Infrastructure Development: Road Department –
Port Alfred Unit

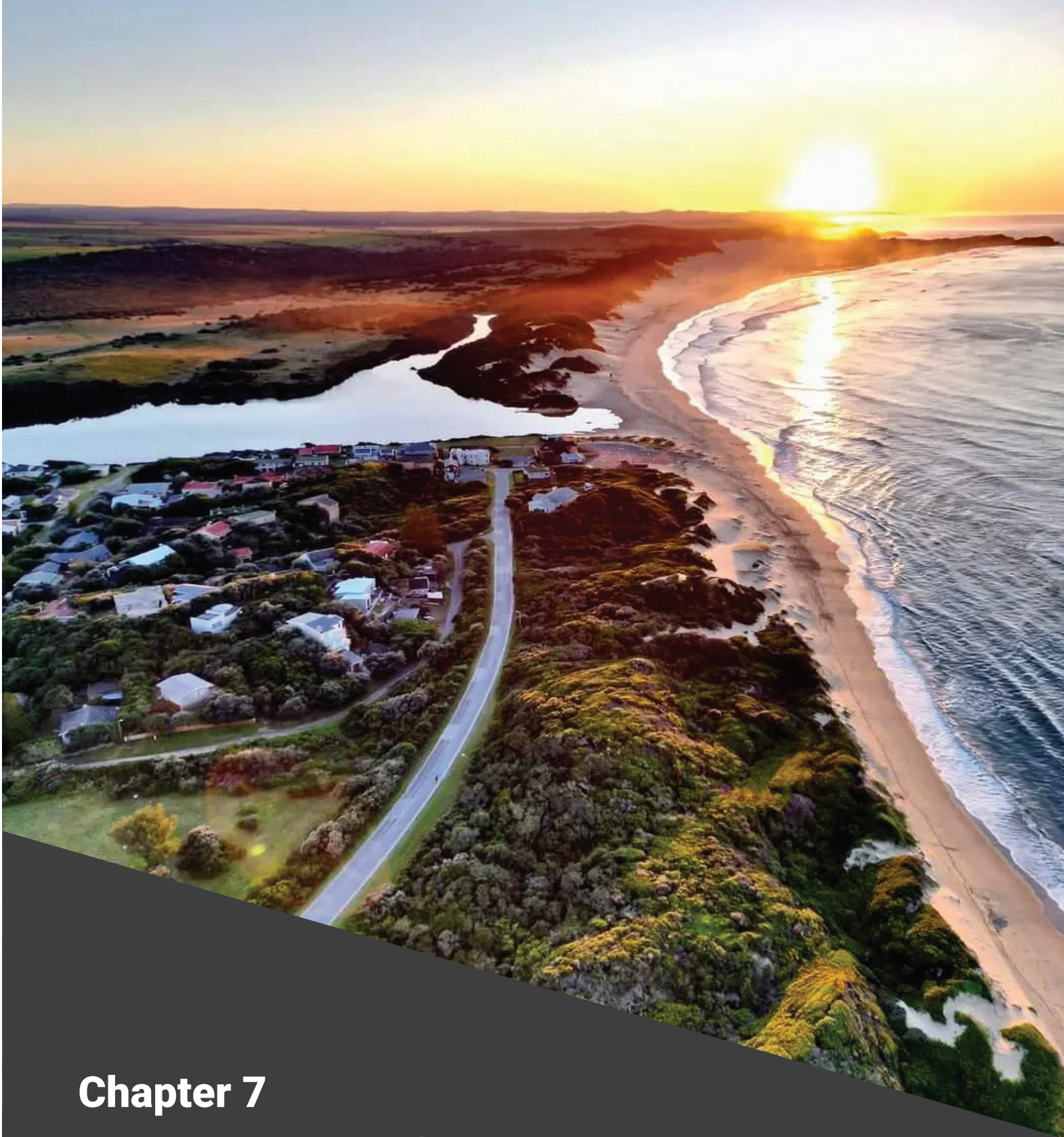


Infrastructure Development: Roads and General Works –
Seafield, Cannon Rocks and Bathurst Unit



Filled	
Unfunded	
Vacant	
Frozen	
Contractual	
DSRAC	





Chapter 7
**FINANCIAL
PLANNING**

Financial Viability And Management

Departmental capacity

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

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

The municipality has appointed a Chief Financial Officer responsible for the smooth running of the Finance Directorate. The CFO is responsible for the completion of a detailed yearly financial plan by 30 September each year which is then included in the next year review cycle. The plan considers all the concerns raised during the commenting period, for example the need to improve revenue collection to enhance the available budget.

Financial Management Policies

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The table below outlines the budget related policies.

Budget related Policy	Policy adoption	Last reviewed dated	Budget related Policy	Policy adoption	Last reviewed dated
Rates Policy	✔	30 May 2025	Credit Control and Debt Collection Policy	✔	30 May 2025
Indigent Policy	✔	30 May 2025	Funding and Reserve Policy	✔	30 May 2025
Budget Policy	✔	30 May 2025	Virement Policy	✔	30 May 2025
Creditors, Staff and Councilors Payment Policy	✔	30 May 2025	Subsistence and Travel Policy	✔	30 May 2025

Budget related Policy	Policy adoption	Last reviewed dated
Policy and Procedures for Irregular and Fruitless Expenditure	✔	30 May 2025
Fixed Asset Policy	✔	30 May 2025
Supply Chain Management Policy	✔	30 May 2025
Write-off of Irrecoverable Debt Policy	✔	30 May 2025
Loans Policy	✔	30 May 2025
Tariff Policy	✔	30 May 2025
Management of Accumulated Surplus and Bad Debt Policy	✔	30 May 2025
Loss Control Policy	✔	30 May 2025

Budget related Policy	Policy adoption	Last reviewed dated
Fuel Card Policy	✔	30 May 2025
Internship Programme Policy	✔	30 May 2025
Cost Containment Policy	✔	30 May 2025
Donations Policy	✔	30 May 2025
Insurance Policy	✔	30 May 2025
Small Scale Embedded Generation Policy	✔	30 May 2025
Banking and Investment policy	✔	30 May 2025

Click on link to view the budget related policies above: <https://cloud.ndlambe.gov.za/index.php/s/seKw3qYCKHy5BeJ>
Click on link to view the Draft Tariff Rates for 2025/26: <https://cloud.ndlambe.gov.za/index.php/s/ctyWSfdd29yHLWc>

Revenue Enhancement Strategy

The revenue enhancement mechanisms takes centre stage among other imperatives. To ensure that the collection rate is improved, the municipality implements the following the strategies:

- The billing clearance method of collection is applied
- Electricity blocking and linking strategy is in place
- The revenue completeness strategy ensures that consumers are billed for all services
- Credit control is making use of the Crosscheck system to obtain debtors information and contacting all slow paying customers.
- Returned accounts via post and email is followed up monthly to ensure consumers latest contact details are obtained and updated to the system
- Government debts are closely monitored where regular follow-ups will be made, ensuring that their accounts are accurate by performing reconciliations and maintaining good relations.
- The tenant register is updated through an audit of the tenant list and by updating lease agreements. Expired lease agreements are adjusted to reflect current market rates.
- Prioritisation of areas with high potential for commercial, residential, or industrial development that align with the municipality's long-term goals
- Proper compilation and maintenance of the indigent register to be in line with LGES formula
- Account consolidation and discontinue approval of service applications by tenants directly with the municipality.

Annual Financial Statements

The municipality acknowledges the critical role of financial accountability and compliance in achieving its developmental objectives. As required by the Municipal Finance Management Act (MFMA) and relevant financial regulations, the municipality ensures the preparation of Annual Financial Statements (AFS) in alignment with the Generally Recognised Accounting Practice (GRAP) standards.

In the most recent financial year, the municipality successfully submitted its AFS to the Office of the Auditor-General within the prescribed timelines. These statements provide a comprehensive record of the municipality's financial performance and position, enabling transparent reporting to stakeholders and the public. The AFS highlight the municipality's revenue streams, expenditures, assets, and liabilities, ensuring fiscal transparency.

The municipality has also made strides in addressing audit outcomes, with corrective actions implemented to resolve previous findings. Efforts to improve the quality of financial reporting include regular training for finance staff, ongoing updates to financial management systems, and adherence to strict internal controls.

Year-End Preparation

The year-end preparation process is a key component of the municipality's financial management framework. It ensures that all financial transactions are accurately recorded and reconciled before the end of the financial year, providing a solid foundation for the preparation of AFS.

The municipality has developed a detailed year-end plan to streamline the process and mitigate potential risks. Key activities include:

- **Reconciliation of Accounts:** Ensuring all accounts are reconciled monthly to avoid year-end backlogs.
- **Asset Management:** Verifying and updating the asset register to reflect current municipal assets and compliance with the relevant GRAP standards.
- **Budget Monitoring:** Conducting variance analysis to assess budget performance and address any discrepancies any discrepancies to minimise or avoid unauthorised expenditure.
- **Internal Review:** Conducting internal financial reviews to ensure compliance with applicable regulations and policies.
- **Audit Readiness:** Collaborating with internal and external auditors to ensure timely submission of documentation for audit purposes and to monitor Audit Action Plan to ensure prior year finding are addressed.

Despite these measures, challenges such as limited resources and the complexity of financial reporting requirements remain. The municipality is committed to addressing these challenges by enhancing capacity, implementing modern financial systems, and maintaining robust internal controls.

Achievements and Continuous Improvement

The municipality's consistent adherence to financial reporting timelines and its commitment to improving year-end processes reflect its dedication to good governance and accountability. The establishment of a clear year-end preparation framework has reduced errors and delays, ensuring that financial reports accurately reflect the municipality's fiscal position.

Going forward, the municipality will focus on:

- Strengthening staff capacity through targeted training programs.
- Enhancing financial systems to improve efficiency and accuracy.
- Continuing to engage with the Auditor-General's office to address audit findings promptly.
- Aligning financial management practices with long-term development goals outlined in this Integrated Development Plan.

Through these efforts, the municipality aims to ensure sound financial management, which is vital for achieving its developmental objectives and building public trust.

Compliance with GRAP Standards in Annual Financial Statements Preparation

ADHERENCE TO GRAP STANDARDS

The municipality is committed to adhering to the Generally Recognised Accounting Practice (GRAP) standards during the preparation of its Annual Financial Statements (AFS). GRAP serves as the foundation for public sector financial reporting, ensuring transparency, consistency, and comparability in the presentation of financial information.

During the preparation of the AFS, the municipality ensures compliance with the following GRAP principles:

- **Accrual Basis of Accounting:** All financial transactions are recorded in the period they occur, not when cash is received or paid.
- **Asset and Liability Recognition:** Proper identification, valuation, and recording of municipal assets and liabilities.
- **Disclosure Requirements:** Comprehensive notes and disclosures accompany financial statements to enhance clarity and provide additional context.
- **Consolidation:** Financial statements are prepared on a consolidated basis where applicable, incorporating all municipal entities and entities under the municipality's control.

HOW GRAP COMPLIANCE IS MAINTAINED

To ensure compliance with GRAP standards, the municipality has implemented the following mechanisms:

- **Policies and Procedures:** The municipality has developed and regularly updates financial policies aligned with GRAP standards to guide AFS preparation.
- **Staff Training and Development:** Ongoing training programs are conducted for financial staff to stay updated on GRAP developments and changes in financial reporting requirements.
- **Use of Financial Management Systems:** The municipality utilises GRAP-compliant financial management systems to process and report financial data accurately.
- **Internal Controls:** Strong internal control measures are in place, including periodic reconciliations, segregation of duties, and independent reviews of financial information.
- **Engagement with Experts:** The municipality collaborates with external consultants, professional accountants, and auditors to provide technical guidance on complex GRAP-related issues.
- **Audit Feedback:** Feedback from the Auditor-General's office is carefully reviewed, and recommendations are incorporated to improve GRAP compliance.

CHALLENGES IN MAINTAINING GRAP COMPLIANCE

While the municipality strives to maintain GRAP standards, several challenges hinder full compliance:

- **Resource Constraints:** Limited budget allocations for financial management functions restrict the municipality's ability to invest in advanced systems and hire additional skilled personnel.

- **Capacity Gaps:** A shortage of qualified personnel with expertise in GRAP standards poses a challenge in ensuring accurate and timely reporting.
- **Frequent Updates to GRAP Standards:** Regular changes and updates to GRAP guidelines require continuous staff training, which may not always be feasible.
- **Complexity of Standards:** Certain GRAP standards, such as those related to asset impairment, leases, and financial instruments, are complex and require advanced technical knowledge.
- **Data Management Issues:** Incomplete or inaccurate financial data, particularly regarding municipal debtors billing complicates compliance efforts.
- **Audit Findings:** Recurring audit findings related to misstatements or non-compliance highlight areas requiring further improvement.

MITIGATION STRATEGIES

To address these challenges and improve adherence to GRAP standards, the municipality plans to:

- **Enhance Capacity Building:** Introduce targeted training programs and certifications for financial staff in GRAP compliance.
- **Upgrade Systems:** Invest in modern financial management systems capable of meeting GRAP reporting requirements.
- **Strengthen Internal Controls:** Implement tighter controls and real-time monitoring to prevent errors and ensure data accuracy.
- **Leverage External Support:** Engage with GRAP experts and consultants to assist with complex technical matters.
- **Improve Asset Management:** Conduct regular updates of the asset register to ensure accurate reporting of municipal assets.

Adhering to GRAP standards is critical for the municipality’s financial accountability and sustainability. While challenges persist, the municipality is dedicated to overcoming these obstacles through capacity development, system enhancements, and continuous improvement of financial processes. These efforts will ensure that the municipality maintains compliance with GRAP, ultimately strengthening public trust and supporting the achievement of the Integrated Development Plan’s objectives.

Asset Management

Compliance with Asset Register Requirements

The municipality maintains a comprehensive and compliant **Asset Register**, which serves as a critical tool for effective asset management and reporting. The register is developed and maintained in accordance with the **Municipal Finance Management Act (MFMA)** and the Generally Recognised Accounting Practice (GRAP) standards, ensuring that all municipal assets are accurately recorded, valued, and monitored.

- The Asset Register includes detailed information about the municipality’s infrastructure, movable and immovable property, and other resources. Key elements recorded in the Asset Register include:
- Asset descriptions and unique identifiers.
 - Purchase dates and acquisition costs.
 - Current asset values, including depreciation and impairments.

- Locations and custodianship of assets.
- Asset conditions and remaining useful life.

This ensures the municipality can effectively plan for maintenance, replacement, and disposal of assets, while also ensuring compliance with financial reporting requirements.

Maintenance of the Asset Register

The municipality recognises the importance of regularly maintaining its Asset Register to ensure accuracy and reliability. The following steps are undertaken monthly to maintain the Asset Register:

- 1. Physical Verification of Assets**
 - The municipality conducts a comprehensive physical verification of all assets at least twice a year. This involves comparing the assets on-site with those recorded in the Asset Register to identify any discrepancies, such as missing or damaged assets.
- 2. Updating Asset Information**
 - Information in the Asset Register is updated monthly to reflect changes such as acquisitions, disposals, transfers, revaluations, and depreciation.
 - The updates also account for changes in asset conditions and impairment losses, where applicable.
- 3. Reconciliation with Financial Records**
 - The Asset Register is reconciled with financial records to ensure consistency and compliance with GRAP standards.
 - Any adjustments or corrections identified during this process are promptly made and documented.
- 4. Depreciation and Impairment Calculations**
 - Depreciation and impairment reviews are conducted annually to ensure the financial value of assets is accurately reflected in the municipality’s financial statements.
- 5. Internal and External Audits**
 - The Asset Register is subjected to regular internal audits, and feedback from external audits is incorporated to address any gaps or weaknesses.
- 6. Monitoring and Control Mechanisms**
 - Asset custodians are assigned for different departments to oversee the proper management and safeguarding of municipal assets.
 - Advanced asset management systems and tools are used to track and monitor asset movements.

CHALLENGES IN MAINTAINING THE ASSET REGISTER

- Despite the municipality’s commitment to maintaining a compliant and accurate Asset Register, some challenges are encountered, including:
- **Incomplete Historical Data:** Older assets may lack sufficient documentation, which will force the municipality to use deemed cost.
 - **Limited Resources:** Budgetary constraints may impact the ability to conduct thorough physical verifications or employ advanced asset management systems.
 - **Rapid Asset Changes:** High volumes of new acquisitions, disposals, and transfers can complicate the timely updating of the Asset Register.
 - **Capacity Gaps:** A shortage of trained personnel in asset management and GRAP compliance can hinder effective maintenance.

PLANNED INTERVENTIONS

To address these challenges and enhance the maintenance of the Asset Register, the municipality is committed to:

- **Implementing Advanced Systems:** Investing in asset management software that integrates with financial systems for real-time updates.
- **Capacity Building:** Providing ongoing training for asset management staff on GRAP standards and best practices.
- **Strengthening Internal Controls:** Establishing stricter controls for asset acquisitions, transfers, and disposals to ensure accurate records.
- **Regular Condition Assessments:** Introducing routine asset condition assessments to guide maintenance planning and budgeting.
- **Improved Audit Processes:** Collaborating closely with auditors to ensure the Asset Register remains fully compliant.

The municipality’s compliant Asset Register and its annual maintenance process ensure transparency, accountability, and effective asset management. By prioritising regular updates and addressing challenges, the municipality seeks to optimise asset utilisation and contribute to the achievement of its developmental goals outlined in this Integrated Development Plan.

Asset Management Strategy

To ensure that municipal assets are managed effectively the following strategies are currently being employed

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

Bank Accounts

Management of Grant Funding and Investment Accounts

SEPARATE BANK ACCOUNTS FOR CONDITIONAL AND UNCONDITIONAL GRANTS

The municipality maintains strict financial discipline by ensuring that all conditional and unconditional grants received are managed in accordance with the requirements of the Municipal Finance Management Act (MFMA) and applicable grant frameworks.

To enhance accountability and transparency, the municipality has established separate investment accounts for each grant-funded project. This practice ensures that grant funds are allocated, utilised, and reported on in line with the conditions stipulated by the funding agreements.

CONDITIONAL GRANTS

For conditional grants, the municipality strictly adheres to the requirement that funds must only be used for the purposes specified by the grantor. These grants are deposited into dedicated accounts to facilitate the monitoring of:

- Expenditure related to specific projects.
- Compliance with grant conditions.
- Efficient tracking and reporting on project progress and financial performance.

Examples of conditional grants managed through separate accounts include:

- Municipal Infrastructure Grants (MIG).
- Water Services Infrastructure Grants.
- Financial Management Grant

UNCONDITIONAL GRANTS

Unconditional grants, such as the Equitable Share, are also deposited into separate accounts, allowing for transparent management of funds intended to support the municipality’s overall operational and developmental objectives. While these funds are not restricted to specific projects, they are invested prudently to ensure optimal returns and availability when needed.

HOW THE MUNICIPALITY MAINTAINS SEPARATE ACCOUNTS

To effectively manage grant funding through separate investment accounts, the municipality employs the following measures:

1. **Dedicated Accounts for Each Grant**
 - Separate bank accounts or investment accounts are opened for each grant-funded project to ensure funds are not commingled with the municipality’s operational accounts.
2. **Grant-Specific Budgeting**
 - Each grant is allocated a dedicated budget that aligns with the conditions set out by the grantor. This ensures funds are spent exclusively on intended purposes.
3. **Monthly Reconciliations**
 - Regular reconciliations are performed for all grant accounts to verify that expenditures align with grant conditions and to identify any variances promptly.
4. **Interest Management**
 - Funds held in investment accounts generate interest, which is tracked and accounted for as required by grant agreements. Conditional grants’ interest earnings are reinvested or used per the conditions specified.
5. **Reporting and Monitoring**
 - Detailed financial reports are prepared for each grant account, providing stakeholders with clear and transparent updates on fund utilisation, remaining balances, and project progress.
 - Reports are submitted to relevant oversight bodies, such as the National Treasury or Provincial Treasury, to ensure compliance.

CHALLENGES IN MANAGING SEPARATE GRANT ACCOUNTS

- While the municipality strives to maintain the highest standards of financial management, several challenges exist:
- **Administrative Burden:** Managing multiple accounts increases administrative complexity and resource requirements.
 - **Timely Fund Utilisation:** Delays in project implementation can result in under-utilised grant funds, requiring extended monitoring and management.
 - **Interest Allocation Compliance:** Ensuring interest earned on grants is appropriately allocated and utilised per grant conditions can be complex.

INTERVENTIONS TO ADDRESS CHALLENGES

To mitigate these challenges, the municipality has implemented the following strategies:

- **Capacity Building:** Training finance personnel to enhance their ability to manage multiple grant accounts effectively.
- **Automation:** Leveraging financial management systems to streamline the monitoring and reconciliation of grant accounts.
- **Stakeholder Collaboration:** Engaging with provincial and national treasuries to ensure compliance and address any challenges promptly.

The establishment of separate bank and investment accounts for conditional and unconditional grants reflects the municipality's commitment to sound financial governance, accountability, and compliance with legislative requirements. By ensuring that funds are managed transparently and utilised for their intended purposes, the municipality enhances public trust and contributes to the successful delivery of projects that align with the objectives of this Integrated Development Plan.

Repairs and Maintenance Plan

The municipality recognises the critical importance of allocating sufficient resources to repairs and maintenance to ensure the sustainability of its infrastructure and service delivery. A well-maintained infrastructure base is essential for achieving the developmental goals outlined in the Integrated Development Plan (IDP), including access to basic services, economic growth, and improved quality of life for residents.

Allocation of Repairs and Maintenance Budget

The repairs and maintenance budget is allocated annually as part of the municipality's overall financial planning process. The allocation aligns with the requirements of the Municipal Finance Management Act (MFMA) and is informed by the following considerations:

- The condition of municipal infrastructure and assets, as identified through routine inspections and assessments.
- Strategic priorities outlined in the IDP, including the need to maintain critical infrastructure such as roads, water supply systems, sanitation facilities, and municipal buildings.
- Compliance with national guidelines, such as maintaining repairs and maintenance expenditure at a percentage of the total operating budget (typically between 8% and 10%, as recommended by the National Treasury).

Key areas prioritised for repairs and maintenance include:

- **Roads and Stormwater Systems:** Regular patching, grading, and drainage system upkeep to prevent deterioration.
- **Water and Sanitation Infrastructure:** Repairs to pipelines, treatment plants, and reservoirs to ensure uninterrupted water supply and waste management services.
- **Electricity Infrastructure:** Maintenance of substations, transformers, and streetlights to support reliable energy supply.
- **Municipal Facilities:** Upkeep of municipal offices, community halls, and recreational facilities.

Challenges in Repairs and Maintenance Budget Management

Despite the municipality's commitment to maintaining its assets, several challenges hinder the effective management and utilisation of the repairs and maintenance budget:

- **Underfunding:** The budget allocated for repairs and maintenance is often insufficient to address the growing demands of aging infrastructure and the backlog of required maintenance. This results in deferred maintenance, which escalates repair costs in the long term.
- **Aging Infrastructure:** Many municipal assets have exceeded their useful lifespan, requiring extensive repairs or replacement. Aging infrastructure increases the frequency and cost of maintenance activities.
- **Limited Revenue Base:** Revenue constraints, driven by factors such as low collection rates and high levels of indigence, reduce the municipality's ability to allocate adequate funding for repairs and maintenance.
- **Reactive Maintenance Approach:** The municipality faces challenges in transitioning from a reactive maintenance approach to a planned and preventive maintenance strategy. Reactive maintenance leads to higher costs and asset downtime.
- **Capacity Constraints:** A shortage of skilled personnel, such as technicians and engineers, affects the municipality's ability to implement repairs and maintenance efficiently.
- **Rising Costs:** Escalating costs of materials, equipment, and labor place additional pressure on the repairs and maintenance budget.
- **Climate-Related Impacts:** Extreme weather events, such as floods and droughts, exacerbate infrastructure wear and tear, increasing the need for emergency repairs.

PROPOSED INTERVENTIONS

To address these challenges and enhance the effectiveness of the repairs and maintenance budget, the municipality plans to implement the following measures:

- **Increase Budget Allocations:** Advocate for increased repairs and maintenance funding through revenue enhancement initiatives and partnerships with provincial and national governments.
- **Adopt a Preventive Maintenance Strategy:** Develop and implement a planned maintenance schedule to reduce reactive maintenance costs and extend asset lifespans.
- **Capacity Building:** Recruit and train skilled personnel to improve the efficiency and quality of maintenance activities.
- **Leverage Technology:** Invest in asset management systems to monitor infrastructure conditions and prioritise maintenance needs effectively.
- **Community Involvement:** Engage with communities to identify and report maintenance issues proactively, fostering a culture of shared responsibility for municipal assets.
- **Climate Resilience:** Incorporate climate-resilient designs and materials in maintenance and repair work to mitigate the impacts of extreme weather.

The municipality is committed to addressing the challenges associated with the repairs and maintenance budget to ensure the sustainability of its infrastructure and service delivery. By adopting a strategic approach to repairs and maintenance, the municipality aims to optimise resource utilisation, enhance service reliability, and support the achievement of the goals outlined in this Integrated Development Plan.

Performance on Grants

Grants play a vital role in enabling the municipality to achieve its developmental objectives and deliver essential services to the community. These funds, provided by national and provincial government, support a variety of projects, including infrastructure development, service delivery improvement, and capacity building. The municipality is committed to effective and efficient utilisation of grant funding to meet its strategic goals and ensure compliance with grant conditions.

Performance for the Previous Financial Year

- In the previous financial year, the municipality demonstrated commendable performance in utilising both conditional and unconditional grants, ensuring progress in critical developmental projects and services. Key achievements include:
- **Municipal Infrastructure Grant (MIG):** Significant progress was made in infrastructure projects such as road construction, water supply systems, and sanitation improvements.
 - **Percentage Spent:** The municipality achieved a 95% expenditure rate for MIG, reflecting efficient implementation and management of funds.
 - **Equitable Share Grant:** The unconditional grant was effectively used to subsidise the provision of basic services, particularly for indigent households, and to support operational activities critical to service delivery.
 - **Water Services Infrastructure Grant (WSIG):** Projects to improve water access and reduce supply interruptions were implemented successfully, with 90% of allocated funds spent.
 - **Other Conditional Grants:** Funding for housing, electrification, and public transport projects was utilised effectively, with all required progress and financial reports submitted to oversight bodies within stipulated timelines.

Handling of Unspent Grants

- Despite the municipality’s efforts to achieve full utilisation of grant funding, instances of unspent grants occasionally occur due to unforeseen challenges. In such cases, the municipality takes the following steps:
- **Identification of Causes:** A detailed analysis is conducted to identify the root causes of underspending, which may include delays in procurement processes, contractor performance issues, or unforeseen external factors such as adverse weather conditions.
 - **Engagement with Treasury and Grantors:** The municipality engages with the National Treasury and relevant grantors to report on the unspent funds, provide explanations, and request rollovers where applicable.
 - **Application for Rollovers:** For conditional grants, rollover applications are submitted to the National Treasury with comprehensive justifications and updated project plans. Approval of rollovers ensures that funds are retained and utilised in the subsequent financial year.
 - **Reprioritisation:** In cases where rollovers are not approved, the municipality reprioritises its budget to address critical needs within the constraints of the remaining grant funds.
 - **Strengthened Monitoring:** Measures are put in place to improve the monitoring and implementation of grant-funded projects, including enhanced project management, regular progress reviews, and early identification of risks.

Challenges in Grant Performance

- While the municipality strives to achieve full compliance and utilisation of grant funding, several challenges impact grant performance:
- **Procurement Delays:** Lengthy procurement processes hinder timely commencement of projects.
 - **Capacity Constraints:** A shortage of skilled personnel affects project planning and execution.
 - **External Factors:** Weather conditions, community unrest, or contractor issues can delay project implementation.
 - **Reporting Requirements:** Complex and time-consuming reporting requirements sometimes divert resources from project implementation.

Interventions to Improve Grant Performance

- To address these challenges and improve grant performance, the municipality has implemented the following strategies:
- **Early Planning and Procurement:** Project plans and procurement processes are initiated well in advance to ensure timely implementation.
 - **Capacity Building:** Training programs and recruitment of skilled personnel are prioritised to strengthen the municipality’s project management capabilities.
 - **Enhanced Monitoring and Evaluation:** A dedicated team monitors grant performance regularly, ensuring adherence to timelines and identifying issues early.
 - **Improved Stakeholder Engagement:** Collaboration with communities, contractors, and oversight bodies is strengthened to mitigate risks and enhance project delivery.
 - **Automation of Reporting:** Financial management systems are utilised to streamline the preparation and submission of grant reports.

The municipality’s performance on grants demonstrates its commitment to utilising public funds effectively and delivering tangible benefits to its residents. By addressing the challenges associated with grant utilisation and implementing proactive interventions, the municipality aims to achieve full compliance and maximise the impact of grant funding in the upcoming financial years. These efforts are aligned with the goals outlined in this Integrated Development Plan, ensuring sustainable development and improved service delivery.

Management and reporting on conditional grants

The effective management and reporting of conditional grants are vital to ensuring compliance with the Division of Revenue Act (DORA) and achieving the municipality’s developmental objectives. Conditional grants are provided to municipalities by the national and provincial governments to fund specific programs, infrastructure development, and service delivery initiatives. These grants are allocated with clearly defined conditions that the municipality must meet to ensure proper utilisation and accountability.

MANAGEMENT OF CONDITIONAL GRANTS

- The municipality adheres to a robust framework for managing conditional grants to ensure compliance with DORA and maximise the impact of grant funding. Key elements of the management process include:
- **Dedicated Project Planning:** Each grant-funded project is aligned with the conditions set out in DORA and the relevant grant framework. Detailed project plans are developed to guide implementation, timelines, and budgeting.
 - **Separate Financial Management:** All conditional grants are managed through separate investment accounts to

- ensure that funds are not commingled with other municipal resources. This practice facilitates transparency and accurate tracking of expenditure.
- **Procurement Compliance:** Procurement processes for grant-funded projects strictly adhere to the Municipal Supply Chain Management (SCM) regulations, ensuring fairness, transparency, and value for money.
 - **Monitoring and Evaluation:** A dedicated team monitors the implementation of grant-funded projects to ensure compliance with grant conditions, adherence to timelines, and alignment with approved budgets. Regular site inspections and progress reviews are conducted.
 - **Capacity Building:** The municipality invests in training and capacity building to ensure that officials involved in grant management have the necessary skills to comply with DORA requirements.

REPORTING IN COMPLIANCE WITH DORA

The municipality is committed to adhering to the reporting requirements set out in DORA. These include:

- **Monthly and Quarterly Reports:** The municipality submits detailed monthly and quarterly financial and non-financial performance reports to the National and Provincial Treasuries, as required. Reports include information on grant expenditures, progress against targets, and challenges encountered during implementation.
- **Annual Financial Statements:** The municipality includes a breakdown of grant expenditures and compliance information in its annual financial statements, prepared in line with Generally Recognised Accounting Practice (GRAP) standards.
- **Conditional Grant Performance Reports:** Specific grant performance reports are submitted to relevant sector departments overseeing the grants, such as the Department of Human Settlements, the Department of Water and Sanitation, and others.
- **Rollovers and Unspent Funds:** If any conditional grant funds remain unspent at the end of the financial year, the municipality prepares and submits a rollover application to the National Treasury with supporting documentation, as per DORA requirements.
- **Audit Compliance:** All grant-related expenditures are subject to internal and external audits to ensure accountability and compliance with DORA and other applicable regulations.

CHALLENGES IN MANAGING CONDITIONAL GRANTS

The municipality faces some challenges in managing and reporting on conditional grants, including:

- **Delays in Project Implementation:** Lengthy procurement processes and unforeseen circumstances can delay the start and completion of grant-funded projects.
- **Capacity Constraints:** Limited human resources and technical expertise can impact the municipality's ability to fully comply with reporting requirements.
- **Complex Reporting Frameworks:** The multiple and detailed reporting requirements of different grants can create administrative burdens.
- **Unspent Funds:** Delays in implementation can result in unspent funds, risking the potential loss of these funds if rollovers are not approved.

INTERVENTIONS TO IMPROVE GRANT MANAGEMENT AND REPORTING

To address these challenges, the municipality has implemented the following measures:

- **Streamlining Project Management:** Initiating projects earlier in the financial year to minimise delays and ensure grant funds are fully utilised within the allocated timeframes.
- **Enhanced Monitoring Systems:** Adopting automated financial and performance monitoring systems to streamline reporting processes and ensure real-time tracking of grant expenditures.
- **Capacity Development:** Providing ongoing training for officials in grant management, reporting, and compliance with DORA requirements.

- **Stakeholder Engagement:** Strengthening collaboration with national and provincial departments to ensure alignment on project priorities and reporting expectations.
- **Improved Oversight:** Establishing dedicated grant management and oversight committees to regularly review progress and ensure timely reporting.

The municipality is committed to managing conditional grants effectively and ensuring full compliance with the Division of Revenue Act (DORA). By adhering to robust management and reporting processes, the municipality aims to maximise the impact of grant funding, enhance service delivery, and maintain accountability and transparency in its financial practices. These efforts contribute to achieving the strategic objectives outlined in this Integrated Development Plan.

Capital Budget Spending

The municipality's capital budget is a critical component of its financial framework, allocated to fund infrastructure development, service delivery improvements, and other long-term capital projects. Effective utilisation of the capital budget ensures that the municipality achieves its developmental objectives, as outlined in the Integrated Development Plan (IDP), and meets the needs of its residents.

Capital Budget Performance for the Previous Financial Year

In the previous financial year, the municipality allocated a total capital budget of [insert total capital budget amount] to various projects, including road infrastructure, water and sanitation systems, electrification, and public facilities.

- **Percentage Spent:** The municipality achieved a capital budget spending rate of [insert percentage, e.g., 85%], reflecting substantial progress in implementing planned capital projects.
- **Key Achievements:**
 - Completion of [specific project name, e.g., 15 kilometers of road upgrades].
 - Installation of [specific number, e.g., 500] new electricity connections.
 - Upgrades to [specific facility, e.g., municipal water treatment plants].

However, the municipality acknowledges the need to address challenges that contributed to the [insert percentage of unspent funds, e.g., 15%] of unspent capital budget to ensure full utilisation in future financial years.

Capital Grants MTEF Allocation – Overall expenditure on grants 2024/25 as in January

Funding	Budget (R)	Overall Expenditure (R)	Balance	%
MIG	31 238 000	26 971 000	4 267 000	86
EPWP IG	1 317 000	1 317 000	0	100
WSIG (Schedule 5B)	32 600 000	18 180 000	14 420 000	55.77
RBIG (Schedule 5B)	15 000 000	0	0	0
MDGR	11 250 000	6 720 000	8 280 000	45
INEP (5B)	0	11 250 000	0	100
MIG	31 238 000		0	0

Challenges in Capital Budget Spending

Several challenges impacted the municipality’s ability to achieve full capital budget spending, including:

- **Delays in Procurement Processes:** Lengthy procurement processes often result in delays in the appointment of service providers, causing project implementation to start later than planned.
- **Capacity Constraints:** Limited internal capacity, including shortages of technical personnel and project managers, hinders the effective planning and execution of capital projects.
- **Contractor Performance Issues:** Poor performance or delays by appointed contractors can lead to project backlogs and underspending.
- **Community Disruptions:** Community protests and disputes over project prioritisation or employment opportunities occasionally disrupt project implementation.
- **Unrealistic Project Timelines:** Ambitious project timelines that do not account for unforeseen delays contribute to incomplete projects and unspent budgets.
- **External Factors:** Adverse weather conditions, legal disputes, or regulatory approvals sometimes delay progress on major infrastructure projects.

Strategies to Improve Capital Budget Spending

To enhance capital budget spending and ensure optimal utilisation of allocated funds, the municipality is implementing the following strategies:

- **Improved Planning and Early Procurement:**
 - Initiating procurement processes early in the financial year to ensure projects start on time and funds are spent within the allocated period.
 - Developing more realistic project timelines during the budgeting process to account for potential delays.
- **Capacity Building:**
 - Recruiting and training skilled personnel, including project managers and engineers, to strengthen the municipality’s ability to implement and oversee capital projects.
 - Establishing partnerships with external agencies to provide technical support where necessary.
- **Enhanced Monitoring and Evaluation:**
 - Strengthening project monitoring systems to track progress in real time, identify bottlenecks early, and take corrective action promptly.
 - Introducing regular performance reviews of contractors to ensure adherence to timelines and quality standards.
- **Stakeholder Engagement:** Engaging with communities and other stakeholders during the planning phase to minimise disruptions and ensure alignment with local needs and expectations.
- **Streamlined Reporting and Accountability:**
 - Introducing monthly progress reporting on capital projects to ensure accountability and proactive management of risks.
 - Engaging with the National Treasury and Provincial Treasury for guidance on addressing bottlenecks in spending.
- **Utilisation of Grant Funding:** Ensuring that conditional grant funding allocated for capital projects is prioritised and spent in compliance with grant conditions. This includes submitting rollover applications for unspent grant funds where applicable.
- **Risk Mitigation Measures:** Implementing contingency plans to address risks such as contractor underperformance, procurement delays, and weather-related disruptions.

The municipality is committed to improving its capital budget spending to ensure that planned infrastructure and service delivery projects are implemented efficiently and effectively. By addressing the challenges encountered in the previous financial year and adopting proactive strategies, the municipality aims to achieve full utilisation of its capital budget in the coming years. This will contribute significantly to achieving the developmental goals outlined in the Integrated Development Plan and improving the quality of life for all residents.

Budgeting for Salaries of Councillor Remuneration and Employee Costs

The municipality is committed to ensuring that salaries for both councillors and employees are budgeted for in line with applicable norms, standards, and regulations. Salaries and remuneration are significant components of the municipality’s overall budget and must be managed in accordance with the Municipal Finance Management Act (MFMA), national guidelines, and Municipal Demarcation Board regulations. By ensuring that budget allocations for salaries are sustainable and compliant, the municipality can support effective governance and service delivery while maintaining fiscal responsibility.

Budgeting for Councillor Remuneration

Councillor remuneration is allocated in the municipality’s budget according to the Remuneration of Public Office Bearers Act and National Treasury guidelines, which prescribe the minimum and maximum amounts that can be paid to councillors based on the municipality’s classification (e.g., metropolitan, district, local). These amounts are updated annually and take into account factors such as the municipality’s revenue and size.

- **Compliant Remuneration:** The municipality ensures that the salaries and allowances for councillors are in line with the national and provincial norms and standards as set out by the Independent Commission for the Remuneration of Public Office Bearers.
- **Salaries and Allowances:** These include basic salaries, travel allowances, cell phone allowances, and other remunerations for councillors based on their respective roles and levels within the municipality (e.g., Mayor, Deputy Mayor, Speaker, Committee Chairpersons, etc.).

Budgeting for Employee Costs

Employee costs include all salaries, wages, and benefits for municipal staff members, including permanent, temporary, and contract employees. The budgeting process follows national guidelines and is also aligned with the Municipal Systems Act and other relevant legislation. This budget line covers salaries, pension contributions, medical aid, and other employee benefits.

- **Norms and Standards:** The municipality’s employee cost budget is in line with the National Treasury guidelines that recommend a percentage of the total operating budget be allocated to employee compensation. Typically, the recommended range is between 30% to 40% of the operating budget, depending on the size and financial capacity of the municipality.

- **Employee Remuneration:** The municipality strives to offer competitive remuneration packages that align with industry standards and ensure that skilled professionals are retained for effective service delivery. This is essential for the municipality to attract and maintain a competent workforce.

Percentage of Salaries to Overall Budget

In the previous financial year, the municipality allocated **26%** of its total operating budget to employee costs, including councillor remuneration and staff salaries. This allocation is within the recommended range, ensuring that the municipality has the capacity to deliver essential services while maintaining fiscal responsibility.

- **Employee Costs:** R213.4 million
- **Councillors Salaries:** R8.5 million
- **Total Operating Budget:** **R**
- **Percentage of Total Budget:** 26%

This budget allocation ensures that the municipality can attract qualified staff while also complying with the necessary legislative requirements for salary distribution.

Challenges and Interventions

The municipality faces several challenges in managing salary budgets for councillors and employees:

- **Limited Revenue:** The municipality’s revenue base may not always grow in proportion to the increase in salary costs, leading to budgetary constraints.
- **Increased Personnel Costs:** Rising medical aid contributions, pension fund contributions, and inflationary pressures increase overall employee costs.
- **Balancing Service Delivery and Employee Costs:** The municipality needs to strike a balance between sufficient remuneration to retain skilled employees and ensuring that there is adequate funding for service delivery projects.

PROPOSED SOLUTIONS AND INTERVENTIONS

- **Efficient Personnel Management:** The municipality aims to improve efficiency in personnel management by aligning workforce capacity to actual service delivery needs, avoiding unnecessary salary budget overruns.
- **Revenue Enhancement:** The municipality plans to explore innovative ways to increase revenue, such as improving the collection of property rates and expanding the revenue base to ensure sustainable salary funding.
- **Cost Containment:** Implementing measures to contain the growth of non-essential personnel costs and enhancing employee productivity.

The municipality remains committed to ensuring that the remuneration of councillors and employees is in line with the applicable norms and standards. By maintaining a responsible approach to budgeting for salaries, the municipality ensures it complies with legal requirements while also prioritising effective service delivery and financial sustainability. The percentage of the budget allocated to salaries reflects the municipality's efforts to strike a balance between compensating employees fairly and maintaining fiscal discipline.

Loans and Creditors

The Municipal Finance Management Act (MFMA) provides the legal framework for the effective financial management of municipalities in South Africa, ensuring transparency, accountability, and responsible financial practices. One of the key areas the MFMA addresses is the management of the municipality’s liabilities, including the servicing of loans and the management of creditors. It is essential that the municipality adheres to the provisions of the MFMA to ensure timely and accurate payment of debts, avoid financial instability, and maintain its creditworthiness.

Servicing Loans in Accordance with the MFMA

Municipalities often incur loans to finance capital projects, such as infrastructure development, housing, or service delivery improvements. The MFMA requires municipalities to properly manage their debt and ensure that loan servicing (repayment of interest and principal) is done in a timely manner.

- **Debt Management Policy:** The municipality has a Debt Management Policy that outlines how loans are sourced, managed, and serviced. This policy ensures that the municipality does not over-borrow and that its debt levels remain within manageable limits.
- **Loan Repayments:** Loan repayments are budgeted for annually and are accounted for in the municipality’s multi-year financial plan. The municipality ensures that funds for loan servicing (interest and principal repayments) are available in its budget and that payments are made in accordance with the agreed-upon repayment schedules.
- **Compliance with MFMA Requirements:** The MFMA stipulates that municipalities must not exceed their borrowing limits, as determined by the National Treasury, and must ensure that debt servicing does not compromise the municipality’s ability to meet other financial obligations, particularly operational costs and service delivery expenses.

In the previous financial year, the municipality has successfully serviced its outstanding loans and currently remained with one outstanding loan from the five loans acquired from Development Bank of Southern Africa (DBSA) by adhering to the repayment schedules and requirements set out in the loan agreements. The remining outstanding loan will be fully paid by 31 March 2025.

Servicing Creditors in Terms of the MFMA

The MFMA also sets out stringent requirements for the management and payment of creditors to ensure that municipalities meet their financial obligations in a timely manner, thereby avoiding penalties, reputational damage, or legal disputes.

- **Creditors Payment Policy:** The municipality has a Creditors Payment Policy which stipulates that creditors will be paid within a reasonable period, typically 30 days, in accordance with the MFMA and Supply Chain Management (SCM) regulations. This policy promotes good relationships with suppliers and contractors, ensuring the continuity of service delivery.
- **Cash Flow Management:** Effective cash flow management is critical to ensure that the municipality can meet its obligations to creditors without compromising its service delivery or operational needs. The municipality uses cash flow forecasting to plan for payments and ensure sufficient funds are available when creditors’ payments are due.
- **Control and Monitoring:** The municipality has a monitoring and control system in place to track outstanding payments and to ensure that creditors are paid on time. Regular reports on creditor payments are submitted to the finance committee and the council for review.

The municipality is committed to ensuring that no outstanding creditors are left unpaid beyond the statutory period, and any delays are properly communicated to the relevant suppliers or contractors, with plans for payment.

Challenges in Servicing Loans and Creditors

The municipality faces some challenges in the servicing of loans and creditors:

- **Cash Flow Constraints:** Periods of reduced revenue collection or unexpected increases in expenses may cause temporary cash flow constraints, affecting the timely servicing of loans and payments to creditors.
- **Interest Rate Fluctuations:** Changes in interest rates, particularly for variable-rate loans, may impact the cost of loan servicing, which can put additional strain on the municipality’s finances.
- **Outstanding Debtors:** If the municipality experiences challenges in collecting revenue (e.g., rates or service charges), it may struggle to meet its debt servicing obligations and payments to creditors on time.
- **Over-reliance on Borrowing:** While loans are essential for infrastructure development, over-borrowing without proper debt management can increase financial strain, especially when repayments increase due to interest rate hikes or other factors.

Strategies to Improve Loan and Creditor Management

To address these challenges and improve its ability to service loans and creditors, the municipality is implementing the following strategies:

- **Improved Revenue Collection:** The municipality is focusing on improving its revenue collection mechanisms to ensure that sufficient funds are available to meet both operational costs and debt servicing obligations. Enhanced debt collection strategies, including stricter enforcement of payment for municipal services, are key to improving cash flow. Tariff model has been reviewed to ensure transparency and fairness, while ensuring the service remains financially sustainable. Implemented tariffs reflects the true cost of providing the service.
- **Debt Restructuring:** If necessary, the municipality will engage with creditors to explore debt restructuring options or seek to refinance loans at more favourable interest rates to reduce debt servicing pressure.
- **Cash Flow Monitoring and Planning:** The municipality will enhance its cash flow monitoring systems to provide real-time forecasts of available funds, ensuring that loan and creditor payments are prioritised, and potential cash flow shortages are mitigated in advance.
- **Engagement with Creditors:** The municipality will strengthen communication with creditors to ensure that payment terms are adhered to, and if there are delays, creditors are informed well in advance. Where necessary, payment arrangements will be made to avoid the accumulation of unpaid debts.
- **Cost Control Measures:** Tightening control over operational and non-essential expenditures will free up funds to meet financial obligations, including loan servicing and payments to creditors. The municipality will focus on improving financial efficiency across all departments.

The municipality is committed to complying with the **Municipal Finance Management Act (MFMA)** and maintaining its financial integrity by ensuring that loans and creditors are serviced on time. By adopting sound financial management practices and addressing challenges proactively, the municipality will continue to uphold its obligations, foster good relationships with creditors, and ensure that funds are allocated effectively to achieve the goals set out in the Integrated Development Plan (IDP). This will contribute to the municipality’s long-term financial sustainability, support service delivery, and improve the quality of life for its residents.

Revenue Management

Revenue management is a critical aspect of ensuring the financial sustainability of a municipality. It involves the collection of payments for municipal services, which fund service delivery initiatives, infrastructure projects, and operational costs. Efficient and effective revenue management, including billing and collections, is crucial for maintaining liquidity, ensuring financial stability, and meeting service delivery obligations. The municipality has implemented measures to optimise revenue collection, minimise losses, and ensure that all data is accurate and up to date.

EFFECTIVE AND EFFICIENT BILLING SYSTEM

The municipality utilises Munsoft system with integrated billing system that is designed to streamline the billing process for municipal services such as water, electricity, sanitation, and refuse collection. The system is capable of handling large volumes of customer data, generating accurate monthly bills, and ensuring timely delivery of statements to residents.

- **System Features**
 - Munsoft enables the municipality to automatically calculate charges based on consumption data, apply tariffs in line with municipal policies, and track payment histories for individual accounts.
 - The system is integrated with other municipal systems, including property rates and customer management systems, to ensure consistency and accuracy of data.
 - The real-time data functionality ensures that any updates to customer information or consumption data are immediately reflected in the billing system, reducing errors and improving overall service delivery.
- **Billing Efficiency**
 - Monthly billing cycles are adhered to, and bills are generated and distributed promptly, ensuring that residents are regularly informed of their outstanding balances.
 - The system supports multiple payment channels, including online payments, bank transfers, and in-person payments at municipal payment points, offering convenience for residents.

CHALLENGES IN BILLING DATA

While the municipality has made significant strides in implementing an efficient billing system, several challenges remain regarding the accuracy and management of billing data:

- **Inaccurate Meter Readings**
 - One of the primary challenges is the occasional inaccuracy of meter readings, particularly in remote areas or where infrastructure is aging. These inaccuracies can result in incorrect billing, which can lead to disputes and delays in payment.
- **Data Integrity and Updates**
 - Regular updates to customer and property data are required to ensure billing accuracy. However, challenges exist in consistently capturing accurate data, especially when there are changes in property ownership or when services are disconnected and reconnected.
 - Manual data entry errors, lack of adequate verification, and incomplete customer records can impact the accuracy of bills issued.
- **System Integration**
 - Integration challenges may arise when synchronising the billing system with other municipal systems, leading to discrepancies in account details, balances, or consumption data.

Despite these challenges, the municipality makes all efforts to maintain the accuracy and timeliness of its billing system:

- **Ongoing Data Verification:** The municipality conducts regular audits and reconciliations to identify and rectify any discrepancies in billing data.
- **Training and Capacity Building:** Staff involved in billing and data management receive ongoing training to ensure that they are equipped to use the system effectively and accurately.

Revenue Collection Rate and Alignment to Norms and Standards

The municipality continuously strives to improve its revenue collection rate, which directly affects its ability to fund essential services. As of the last financial year, the municipality achieved a 78% collection rate, aligning with national norms and standards.

COLLECTION RATE

The municipality aims to achieve a collection rate 83% or higher, as recommended by national guidelines. This target is necessary to ensure the municipality’s financial stability and its ability to deliver services efficiently. **To achieve this, the municipality has put several mechanisms in place to improve** revenue collection and reduce arrears.

- **Debt Collection Strategies**
 - The municipality has an active debt collection policy that includes reminders, penalties, and disconnection notices for overdue accounts.
 - For non-paying customers, the municipality works closely with collection agencies and legal teams to recover outstanding amounts.
- **Public Awareness Campaigns**
 - Regular public awareness campaigns are held to educate residents about the importance of paying for municipal services and the consequences of non-payment.
 - Informational materials are distributed via newsletters, social media, and community events to encourage residents to keep their accounts up to date.

The Billing System

Accuracy of data for billing

The municipality is currently facing challenges with the completeness of billing information. To resolve this, a data cleansing exercise is being carried out to correct inaccuracies in the valuation roll, perform a tariff analysis on debtor accounts, and improve indigent management.

THE EFFICIENCY OF THE BILLING SYSTEM AND COLLECTION RATE

The overall collection rate of the municipality is 53% (YTD) 2024/25 financial year.

Mechanisms to curb water losses and illegal connections

The municipality is currently drafting The development of a Water Conservation Demand Management Plan. The aim of the plan is to curb water losses by focusing on:

- Pipe replacements
- Faulty bulk and domestic water meter replacement
- Pressure management
- Leak detection and repair
- Public awareness campaigns
- Data cleansing of billing system
- Loss calculation methodology

Mechanisms to Address Losses and Illegal Connections

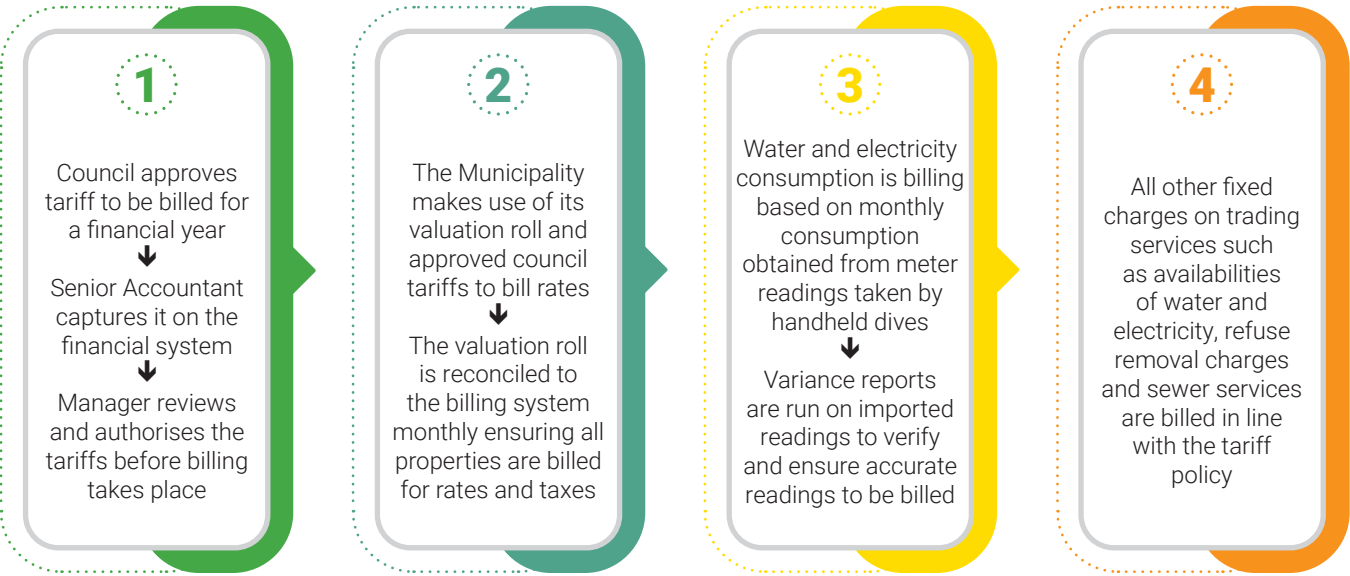
Losses and illegal connections, particularly in water and electricity services, pose a significant challenge to revenue generation. The municipality has implemented several strategies to combat these issues:

- **Identification and Prevention of Illegal Connections**
 - The municipality conducts routine inspections and audits to identify unauthorised connections to municipal services.
 - Working in partnership with law enforcement, the municipality takes swift action to disconnect illegal users and apply fines or legal charges.
- **Meter Audits and Calibration**
 - The municipality regularly conducts meter audits to identify any discrepancies between actual consumption and billed amounts. This helps to detect and eliminate potential losses due to faulty meters or illegal usage.
- **Community Engagement**
 - Community outreach programs are implemented to raise awareness about the dangers and consequences of illegal connections, not only for revenue but for public safety as well.
 - Residents are encouraged to report illegal connections or suspected tampering to the municipality’s service desk or via the municipality’s website.
- **Upgrading Infrastructure**
 - The municipality is investing in upgrading its infrastructure to reduce technical losses, such as water leakage and electricity theft. This includes replacing aging meters and pipes, installing smart meters, and upgrading substations.

Revenue management is a cornerstone of the municipality’s financial health and service delivery. The municipality continues to make strides in ensuring an effective and efficient billing system, maintaining up-to-date data, and achieving a collection rate that aligns with national norms and standards. Through improved data management, robust collection strategies, and mechanisms to address illegal connections and losses, the municipality is committed to improving its revenue base, which will directly contribute to the delivery of essential services and infrastructure development as outlined in the Integrated Development Plan (IDP).

Billing Data

To ensure accurate billing the below controls are in place.



CHALLENGES WITH COLLECTION



Service Delivery Challenges



Inadequate Billing



Metering Challenges



Poor implementation of Policies

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

- Increased rates can be considered for bulk services to new developments. The increase should not jeopardise the attraction of the Municipality as a destination of new investments. Installation of water meters in the remaining 30 – 40% of the area.
- Service accounts are all issued at the same time. The strategic spread of accounts can alleviate cash flow demands.
- A debt collection policy is in place and the credit control section located in the finance directorate is responsible for the implementation of the policy. The credit control section is aided by a debt collection company. Further the municipality is in the process of appointing a panel of attorneys for conveyancing, litigation, and labour law matters to which the credit control department will tap into the litigation panel for handing over of debtors who has defaulted on payment arrangements. Further this department is in discussion with the current financial service provider to upgrade the credit control module so that the module can be made use of.

Alignment

Property Evaluations

The project plan has been updated in accordance with Section 81 for the next cycle of MPRA (Municipal Property Rates Act) implementation. This update ensures that all relevant provisions and requirements outlined in the legislation are incorporated into the planning and execution of the project. By aligning with Section 81, the updated plan aims to improve the efficiency, transparency, and effectiveness of the implementation process, supporting the municipality's goal of achieving better property rates management and compliance.

The municipality has allocated a budget to appoint a service provider for conducting the evaluation. This funding is specifically designated to ensure that the evaluation process is carried out by qualified professionals, providing the necessary expertise to assess and improve the municipality's programs and services. By budgeting for this, the municipality aims to ensure a thorough, impartial evaluation that will inform future planning and decision-making.

Sections 6 and 14 of the Municipal Property Rates Act (MPRA) have been published and gazetted. This ensures that the relevant provisions are officially recognised and made accessible to the public, in compliance with legal requirements. By publishing and gazetting these sections, the municipality upholds transparency and ensures that stakeholders are informed about the rates and procedures outlined in the Act, fostering greater compliance and understanding.

The municipality has implemented its latest General Valuation (GV) roll for the 2024-2029 financial period, which reflects a 30% increase in the total value compared to the 2019-2024 Valuation roll. The total value of the 2024 roll amounts to R18,491 million, compared to R14,154 million for the previous roll.

The municipality has introduced a new rates tariff structure, moving away from the previous rebate tariff system. The new tariffs, which will took effect from 1 July 2024, are outlined in the table, which shows the rates per property category and the cent in the rand tariff for each. For example, the business tariff has decreased by 14% from 0.0139 to 0.0122, while the residential tariff has also decreased by 14% from 0.0125 to 0.0110.

In accordance with Section 49 of the Municipal Property Rates Act (MPRA), the municipality has published a notice in the provincial gazette (12 February 2024) and in the Talk of the Town newspaper (8 and 15 February 2024), informing the public that the valuation roll is open for inspection and objections. The inspection and objection phase will run from 8 February to 9 April 2024. All objections will be addressed by the municipal valuer, and an appeal phase will follow for 30 days, starting from 27 May 2024. An appeal board hearing will be held within 60 days of receiving an appeal, in line with Section 54(3)(b) of the MPRA.

The customer care and revenue management bylaw of Ndlambe Municipality gazette in 2006 gives effect to the Rates Policy and therefore levying of rates to all ratable property in its area and in line with the MPRA. Within 60 days of Council resolving on the budget and the applicable tariffs the Finance department ensures the resolution and tariffs are publish in the Provincial gazette in line with section 14 of the MPRA.

In terms of Section 30 and 32 (1) (b) ii the municipality has effected its latest General Valuation roll for the 2024 to 2029 financial period. The total value of the 2024 General Valuation roll reflects a 30% increase from the total value of the 2019-2024 Valuation roll. The overall value of the 2019-2024 roll amounts to R14, 154m and the 2024 GV roll total amounts to R18,491.

Supply Chain Management

Staff Establishment: SCM Unit

The SCM unit was formalised to ensure compliance with the Municipal Finance Management Act (MFMA) and to oversee and govern procurement processes effectively.

STAFFING

- **Total positions:** 10, including critical roles such as the Supply Chain Manager, Senior Buyer and Contracts Management Officer.
- **Notable updates:** The Acquisition Officer position was successfully filled in July 2024, providing much-needed capacity to meet the municipality’s procurement demands. Vacancies remain for the Contracts Management Clerk and proposed vacancies within the unit.
- **Key challenge:** The shift from decentralised to centralised procurement processes has significantly increased workloads without corresponding increases in staff capacity, which remains a critical issue impacting operational efficiency.

What Is Working Well

- **Implementing and improving internal controls** has led to a notable decrease in deviations, reflecting improved compliance with procurement policies and procedures.
- **Progress has been made in aligning the Procurement Plan with municipal objectives**, ensuring strategic alignment with the needs of user departments.
- **Training and capacity-building initiatives** have enhanced regulatory compliance, operational competence, and overall awareness of legislative requirements among SCM personnel.
- **Centralisation of procurement processes**, while resource-intensive, has the potential to improve long-term efficiency, accountability and overall municipal compliance with the SCM legislative framework.

What Is Not Working Well

- **Staffing constraints:** Insufficient capacity within the SCM unit limits its ability to manage the increased responsibilities from the centralisation process effectively.
- **Irregular expenditure:** Despite progress, irregular expenditure remains an area of concern, with notable increases reported in Quarter 2 of the 2024/2025 financial period. Enhanced monitoring and targeted measures are required to address this issue.
- **Procurement Planning:** Despite progress on compliance and alignment of the Procurement Plan, there are notable challenges in implementing the bid committee processes, resulting in procurement delays.

SCM: Contract Management System

Currently, the municipality uses a Contract Management System supported by the Munsoft platform. While operational, the system has customisation constraints, limiting its ability to fully meet specific municipal requirements. To address this, ongoing engagements with the service provider are in place, with periodic enhancements being rolled out.

FUTURE FOCUS

The SCM unit will prioritise incorporating inputs from legacy contracts into the demand management and acquisition processes, forming a foundation for reducing irregular expenditure and improving procurement planning. Strengthened integration between the Contract Management System and other municipal systems will enhance real-time tracking and compliance with MFMA SCM Regulations.

Plan for Improvement

The SCM unit is dedicated to tackling existing challenges and enhancing its contribution to municipal governance and service delivery by concentrating on key initiatives.

COMPLIANCE REVIEW AND MONITORING

- **A comprehensive review and categorisation of irregular expenditure** is underway for the 2024/2025 financial year.
- **Procurement processes for annual and term contracts** have been initiated to address Auditor-General findings, including continuation of expired contracts and poor planning. This will reduce irregular expenditure and ensure continuity of services for user departments.
- **Enhanced monitoring mechanisms** will track compliance with MFMA SCM Regulations and other applicable legislation.

EFFICIENCY GAINS THROUGH PROCUREMENT PLANNING

- **The adoption of term contracts** will reduce repetitive procurement processes, enhance SCM team efficiency, and support uninterrupted service delivery.
- **Integration of contract insights into demand management processes** will strengthen forward planning and reduce reliance on deviations and emergency procurement.

STAFF CAPACITY AND TRAINING

- **Increasing staff capacity remains a priority** to handle the increased workload from centralisation and enhance compliance initiatives to ensure adherence to the legislative framework.
- **Training initiatives** will focus on areas such as compliance, demand management, and contract monitoring, ensuring the team is equipped to handle emerging challenges.

SYSTEM ENHANCEMENTS

- **Ongoing collaborations with the Munsoft service provider** will continue, with an emphasis on improving the customisation and efficiency of the Contract Management System and Procurement Module.
- **Investments in digital tools and automation** will streamline SCM processes, improve reporting accuracy, and support better decision-making.
- **Exploring eProcurement:** The SCM unit plans to explore the adoption of an eProcurement system, which will modernise procurement processes for internal users and service providers. This shall enhance transparency, have streamlined procurement workflows and audit trails.

Procurement Plan

Click on link to view the Procurement Plan: <https://cloud.ndlambe.gov.za/index.php/s/YM3KTYQqgLAp3bT>

Financial Reporting

Ndlambe municipality compiles and submits the following reports to National and Provincial Treasury and Ndlambe Council:

- Section 71 monthly report
- Section 52d quarterly report,
- Section 72 mid-year report, and
- Yearly reports

MSCOA monitoring and implementation

The municipality since March 2017 started the process of readiness for mSCOA in preparation for draft budget implementation and this has been achieved through the acquisition of mSCOA compliant consolidated financial management system (Munsoft) which is already in full operation by the municipality.

The MTREF budget preparation has been prepared according to the new requirements of mSCOA regulations. The Draft IDP and draft budget are submitted to National Treasury in the mSCOA format of seven segments. The final budget is submitted to National Treasury in mSCOA format as required. The municipality compiles and uses the mSCOA road map for monitoring mSCOA implementation The municipality uses all the business reforms on the financial system (Munsoft) such as:

- IDP
- Budget management
- Supply chain management
- Billing, Receipting and Debtors management
- General ledger
- Inventory management
- Asset management
- Payroll and Creditors
- Bank reconciliation and investments
- Loan and grant registers
- Reporting

MSCOA COMMITTEE

The municipal has established the mScoa committee in terms of the mScoa regulations. The committee was established in 2016/2017 financial year, and it consists of the following:

- Municipal Manager- Project Sponsor
- Chief financial Officer – Project Owner

- Director Corporate Services
- Director Community Protection Services
- Director Infrastructural Development
- Deputy Director: Finance, Technical and Community Protection
- Manager IT – Project Manager
- Manager Budget and Treasury
- Manager Supply Chain Management
- Manager Revenue
- Manager Expenditure
- Manager Internal Audit
- Manager IDP
- Manager Water and Sanitation
- Manager Administration
- PMS Coordinator
- Senior Accountant Payroll
- Senior Accountant Budget

MSCOA OVERSIGHT

The responsibilities of the mSCOA Project Implementation Team are as follows:

- Prepare a mSCOA Project Implementation Plan including the required activities, allocated responsibilities for execution of the plan, assigned deliverables and acceptance criteria, and set timeframes for these deliverables, for submission to the mSCOA Steering Committee for consideration and approval.
- Prepare and maintain a mSCOA Project Risk Register detailing the identified project risks, evaluating these and allocating responsibility including mitigating measures, monitoring of the risk and reporting progress within set timeframes, for submission to the mSCOA Steering Committee for consideration and monitoring. Click on link to view Risk Register: <https://cloud.ndlambe.gov.za/index.php/s/ojE3fFBLf579Byc>;
- Prepare and maintain a mSCOA Project Issue Log detailing the issues which have been encountered, together with the measures which were employed to address the issues and the results and cost thereof;
- To develop a resource plan for the mSCOA implementation project for submission to the mSCOA Steering Committee for consideration and approval;
- Regular reporting of the progress, risk register and issue log to the mSCOA Steering Committee for consideration and key decision making;
- To execute the approved project implementation plan, including but not limited to:
 - Assign responsibilities to the Project Implementation Team to execute the plan and deliver all the deliverables documented in the plan;
 - Ensure that mSCOA responsibilities are included in the Performance Agreements, Performance Evaluation Templates and other applicable documentation for all team members and other officials as identified by the Project Team,
 - Identify and assign officials responsible and accountable for each of the identified risks, who will mitigate these risks and regularly report on progress;
 - Monitor and report on progress in terms of each of the deliverables and mSCOA Segments and related project activities, within the implementation team and to the mSCOA Steering Committee; and
 - Assist with any risk evaluations, internal or external audit reviews of the mSCOA project.
- Ensure organisational awareness of mSCOA by means of internal workshops, information sharing and feedback across the municipality, the various internal committees and the municipal council;
- Ensure that mSCOA is adopted as a permanent standing item on the senior management meeting (MANCO) agenda

- for Tracking Progress and Noting Institutional Risk;
- Oversee regular mSCOA risk assessments, development and updates of a mSCOA risk register, and monitor the implementation of mitigating action plans;
- Table a mSCOA progress report, including the updated risk register with the municipal council on a quarterly basis;
- Ensure the municipality's current chart is compared on an account-by-account level to the Municipal Regulations on a Standard Chart of Accounts (Regulations on mSCOA) (all 7 segments). Any anomalies must be documented and a copy provided to the relevant Provincial Treasury;
- Ensure the Function Segment of the Regulations on mSCOA classification framework is matched to the current vote and cost centre structures operational in the municipality. Identify and document any anomalies and provide a copy to the relevant Provincial Treasury;
- Consider the impact of the Regulations on mSCOA on business processes and develop a business process implementation plan to address change, with specific regard to, among others:
 - Impact on municipal Functions (Vote Structure, Internal Operational Work Flows, Costing Methodology, etc.)
 - Impact on Operational and Capital Projects (Setting Up Project based Budgeting).

MSCOA CHAMPIONS

The mSCOA champions are the coordinators of the implementation process. The municipal manager as the project sponsor has the role of oversight on the implementation process whereas the chief financial officer along with manager budget and treasury are at the forefront ensuring all milestones are met by monitoring the mSCOA road map.

Indigent Policy For Free Basic Services

An Indigent Policy adopted by Council in line with the National guidelines whose executive summary was published and made available for public inspection, guides the implementation of free basic services. Add date of approval and council resolution. These services consist of the following monthly allocations:

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

Click on link to view the Ndlambe indigent Policy: <https://cloud.ndlambe.gov.za/index.php/s/eKePF4PRjGJ5Mic>

Indigent Register review and updating

The municipality's indigent register is credible and accurate in that Ward Councillors are given an opportunity to scrutinise the register and submit amendments to the register for their respective wards. As part of ensuring the credibility and accuracy of the register, the municipality updates it annually. The municipality has procured an indigent management system through which verification of indigent applicants is done to establish if the applicant meets the criteria as per the Indigent policy. The system is aligned to the CAAT's verification done by the Auditor General.

UPDATING OF THE INDIGENT REGISTER

The indigent register is updated monthly.

Indigent Steering Committee

The Rates and Valuations Committee also functions as the steering committee for indigent matters. In this role, the committee oversees the implementation and management of policies related to indigent support, ensuring that eligible households receive the necessary assistance. By combining both rates and valuation responsibilities with indigent matters, the committee plays a crucial role in promoting equitable service delivery and addressing the needs of vulnerable communities within the municipality.

Indigent Unit

The municipality has a functional unit dedicated to deal with all indigent related services. As at Jan 2025, the municipalities Free basic service department consist of an indigent coordinator and one indigent clerk and two data capturers all reporting to the coordinator therefor the department is not fully-fledged to accommodate the whole of Ndlambe Jurisdiction as this unit is also responsible for deliveries of alternative energy in the form of Gel Stoves and Gel Fuel. The Municipality makes use of casuals to assist during mass registration periods.

Integration and Coordination of Planning

The municipality is committed to empowering its community, recognising that many individuals require support to thrive. It aims to meet the constitutional objectives in Section 152 of the Constitution and adhere to the standards outlined in the Credible Indigent Policy Assessment Framework, 2008, provided by the Department of Local Government. Successful policy implementation depends on affordability and social analysis, which should be integrated into the municipality's Integrated Development Planning. Section 74 of the Municipal Systems Act (2000) ensures that poor households have access to basic services through tariffs that cover only operating and maintenance costs. The municipality's indigent support policy provides guidelines for subsidising service charges for indigent households, focusing not only on financial relief but also on improving the quality of life and helping beneficiaries escape poverty.

INTEGRATION WITH OTHER DEPARTMENTS

The indigent unit typically integrates and coordinates its planning with other departments and units within the municipality to ensure a holistic and effective approach to addressing the needs of indigent households. Here's how it generally links to other key areas:

- **The indigent unit works closely with the finance department** to ensure that the subsidy for service charges, such as water, electricity, and waste management, aligns with the municipal budget. Finance helps assess the affordability of subsidies, ensuring that tariffs remain sustainable while meeting the needs of indigent households. The finance department also plays a key role in tracking the financial impact of the indigent support program, ensuring funds are allocated appropriately.
- **The indigent unit's plans are integrated into the municipality's broader IDP.** This ensures that the support for indigent households aligns with the municipality's overall development goals. The IDP process helps identify the specific needs of poor communities, allowing the indigent unit to tailor its policies and interventions accordingly. Regular collaboration with IDP planners ensures that indigent support is a priority in the municipality's long-term development strategies.

- **The unit works alongside the housing department** to support households facing poverty and housing challenges. This include linking indigent families with affordable housing opportunities, subsidies, or other support services aimed at improving living conditions. The housing department's input is important for ensuring that indigent families have access to safe and adequate housing, which often complements the services provided by the indigent support program.
- **Collaboration with community development or LED departments** ensures that efforts to alleviate indigence are part of wider initiatives that empower individuals through job creation, skills development, and community-driven projects. This helps to foster long-term self-sufficiency for beneficiaries.

Indigent Budget and Expenditure

For previous financial year 2024/25, the municipality has spent R 48 892 002.45 million to approximately 8702 beneficiaries of free basic services.

Financial Disclosures

All staff are required to declare private work, financial reimbursement and or involvement in activities that pose a conflict of interest in terms of their municipal responsibilities. To this extent all staff are required to sign declaration form prior to the commencement of any meeting in Council.

Audit Committee

The Municipal Council has restructured the existing Audit Committee to extend its mandate to include the Auditing of Performance Information (AoPI). The Audit Committee is fully functional. It is made up of three members and meets at least quarterly to advise Council on internal control, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance and compliance with the relevant statutes.

As per the Regulations, 2001, the Audit Committee will:

- Review the quarterly reports submitted to it by the internal audit unit.
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality.
- Assess whether the performance indicators are sufficient; and
- At least twice during a financial year submit an audit report to the Municipal Council.

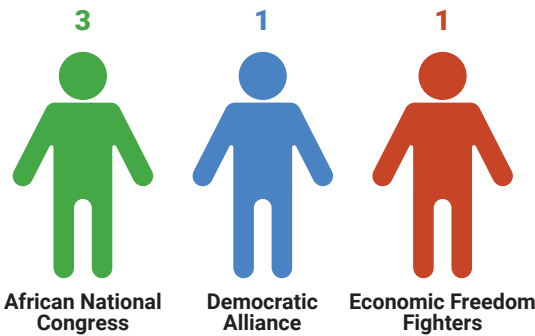
AUDIT COMMITTEE CHARTER

The Municipality has an approved Audit Committee Charter. The Charter outlines the objectives of the Audit Committee; broad powers of the Audit Committee; authority of the Audit Committee; duties and responsibilities of the Audit Committee; structure and composition of the Audit Committee; remuneration; term of members and requisite skills; and the functioning of the Audit Committee.

To view Audit and Performance Committee Charter, please click on the following link: <https://cloud.ndlambe.gov.za/index.php/s/KRwndGwHRXXgQxa>

Municipal Public Accounts Committee (MPAC)

The Municipality has a functional Public Accounts Committee in place, which fulfils an oversight role in respect of the institution's Executive and administration. The MPAC consists of members from all 3 political parties represented in Council i.e. ANC, DA and the EFF. The committee consists of:



Internal Audit

In accordance with the requirements of the MFMA, 2003 the Municipality has appointed an Internal Audit manager, located within the Office of the MM.

In terms if Section 45 of the Municipal Systems Act, 2000, the role of the internal auditor is:

- To audit the results of the Municipality's performance measures annually – which includes an assessment of the following:
 - » The functionality of the municipality's performance management system.
 - » Whether the municipality's performance management system complies with the Act; and
 - » The reliability and usefulness of the performance information.

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

Audit Outcomes and Financial Governance

Ndlambe Municipality has demonstrated consistent progress in strengthening financial governance, compliance, and institutional accountability. Over the last three financial years, the municipality has received unqualified audit opinions from the Auditor-General of South Africa (AGSA), reflecting improved financial management and adherence to key legislative frameworks.

Financial year	Audit outcome
2021/2022	Unqualified
2022/2023	Unqualified
2023/2024	Unqualified

The audit outcome for the 2024/25 financial year will be issued by AGSA in late 2025, and will be incorporated into subsequent performance and compliance reporting.

This trend reflects the municipality's commitment to:

- Strengthening financial controls and supply chain management;
- Improving internal audit and risk oversight mechanisms;
- Ensuring legislative compliance in budgeting, reporting, and asset management;

- Cultivating a culture of accountability across all directorates.

Ndlambe will continue to implement internal audit recommendations and proactively respond to any findings to maintain and improve its audit performance in future cycles.

AUDIT FINDINGS ACTION PLAN

Ndlambe Local Municipality has adopted a formal **Audit Action Plan** to address the findings raised by the Auditor-General of South Africa (AGSA) for the 2023/24 financial year. The plan is structured in line with MFMA and guidance from National Treasury Audit Action Plan portal. The Audit Action Plan includes corrective actions, responsible officials , progress indicators and due dates for implementation.

It is important to emphasize that the Accounting officer is responsible to put control mechanism , to implement and monitor corrective measures to address the AGSA findings. The Accounting Officer has delegated this responsibility to the Chief Finance Officer.

Oversight on the implementation of the Audit Action Plan is performed by Council Committees , being the Audit and Performance Committee and Municipal Public Accounts Committee, assisted operationally by Internal Audit Unit.

Key areas raised in the AGSA audit of 2023/24, included in the Audit Action Plan:

- Non compliance on Supply Chain Management practices
- Incomplete Commitment register
- Delays in cascading of Performance management to lower levels
- Compliance concerns related to the IDP and reporting standards.

Each finding has been mapped to a dedicated action plan, with implementation progress tracked quarterly. This plan is a vital accountability mechanism that strengthens governance, promotes transparency, and aligns directly with the municipality's institutional performance improvement objectives.

Draft Ndlambe Budget 25/26

The Final Ndlambe Bidget 25/26 was approved on 30 May 2025. Click on link to view the Medium-term Revenue and Expenditure Framework: [EC105-FINAL-MTEF-2026-3.pdf](#)

Repairs and Maintenance Expenditure by Asset Class/Sub-class

Description				Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
INFRASTRUCTURE	18,522	14,214	19,841	34,035	29,128	29,128	40,863	42,178	44,209
Roads	216	236	436	7,350	5,785	5,785	6,200	6,003	6,233
Roads	216	236	436	7,350	5,785	5,785	6,200	6,003	6,233
Roads Structure	–	–	–	–	–	–	–	–	–
Road Furniture	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Stormwater	514	852	1,047	550	550	550	1,400	1,355	1,415
Drainage Collection	514	852	1,047	550	550	550	1,400	1,355	1,415
Stormwater Conveyance	–	–	–	–	–	–	–	–	–
Attenuation	–	–	–	–	–	–	–	–	–
Electrical	–	–	–	–	–	–	3,276	3,440	3,612
Power Plants	–	–	–	–	–	–	–	–	–
HV Substations	–	–	–	–	–	–	–	–	–
HV Switching Stations	–	–	–	–	–	–	–	–	–
HV Transmission Conductors	–	–	–	–	–	–	–	–	–
MV Substations	–	–	–	–	–	–	–	–	–
MV Switching Stations	–	–	–	–	–	–	–	–	–
MV Networks	–	–	–	–	–	–	–	–	–
LV Networks	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	3,276	3,440	3,612
Water Supply	14,856	7,548	11,297	18,815	15,412	15,412	17,812	18,597	19,527
Dams and Weirs	–	83	83	100	100	100	80	84	88
Boreholes	59	135	75	250	200	200	112	117	123
Reservoirs	118	71	–	85	85	85	570	599	628
Pump Stations	559	769	634	1,580	1,170	1,170	3,190	3,245	3,407
Water Treatment Works	14,120	6,490	10,505	16,800	13,857	13,857	13,860	14,553	15,281
Bulk Mains	–	–	–	–	–	–	–	–	–
Distribution	–	–	–	–	–	–	–	–	–
Distribution Points	–	–	–	–	–	–	–	–	–
PRV Stations	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–

R thousand	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Sanitation	1,877	1,131	1,126	920	920	920	3,450	3,623	3,804
Pump Station	1,877	1,131	1,126	920	920	920	2,700	2,835	2,977
Reticulation	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works	-	-	-	-	-	-	650	683	717
Outfall Sewers	-	-	-	-	-	-	100	105	110
Toilet Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Solid Waste	1,059	4,447	5,936	6,400	6,461	6,461	8,725	9,161	9,619
Landfill Sites	1,059	4,447	5,936	6,400	6,461	6,461	8,725	9,161	9,619
COMMUNITY ASSETS	193	(114)	162	200	400	400	360	310	313
Community Facilities	169	(114)	-	50	50	50	60	60	61
Halls	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/ Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	169	(114)	-	50	50	50	60	60	61
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablutions	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport & Recreation Facilities	24	-	162	150	350	350	300	250	253

R thousand	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
INVESTMENT PROPERTIES	47	148	51	55	55	55	70	50	51
Revue Generating	47	148	51	55	55	55	70	50	51
Improved	47	148	51	55	55	55	70	50	51
Unimproved	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved	-	-	-	-	-	-	-	-	-
Unimproved	-	-	-	-	-	-	-	-	-
OTHER ASSETS	5,512	4,840	4,480	4,593	5,175	5,175	4,989	3,959	4,063
Operational Buildings	5,512	4,840	4,480	4,593	5,175	5,175	4,989	3,959	4,063
Municipal Offices	5,512	4,840	4,480	4,593	5,175	5,175	4,989	3,959	4,063
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Computer Equipment	57	14	30	57	27	27	103	103	104
Furniture & Office Equipments	96	44	112	346	173	173	467	457	462
Machinery & Equipment	2,165	2,692	3,599	4,937	5,080	5,080	932	827	851
Transport Assets	4,436	3,538	4,313	4,296	3,798	3,798	3,870	3,874	4,687
Land	-	-	-	-	-	-	-	-	-
Zoo, Marine & Non-biological Animals	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Total Expenditure	31,029	25,378	32,588	48,519	43,835	43,835	51,562	51,759	54,740
R&M (PPE & Investment Property)	2.5%	2.0%	2.6%	3.9%	3.7%	3.7%	4.3%	4.5%	4.9%
R&M (Operating Expenditure)	5.9	4.4	5.3	7.0	5.9	5.9	7.0	6.5	7.4

Budgeted Repairs And Maintenance

Maintenance by Class of Asset	Budget 2026	Budget 2027	Budget 2028
Infrastructure and planning	8,650,000.00	9,082,500.00	9,536,625.00
Maintenance of buildings and facilities	5,138,006.00	5,357,289.00	5,606,637.00
Maintenance of equipment	1,311,116.00	1,377,795.00	1,446,762.00
Maintenance of infrastructure assets	31,420,079.00	32,991,382.00	34,641,266.00
Maintenance of transport assets	4,468,046.00	4,691,445.00	4,923,629.00
Maintenance of roads infrastructure	6,790,000.00	7,129,500.00	7,485,975.00
Grand Total	57,777,247.00	60,629,911.00	63,640,894.00

Budgeted Projects Per Ward

CAPITAL PROJECTS FOR 2025/26 PER WARD

Project Name by Ward	Budget 2026
EC105 Ndlambe:Administrative or Head Office (Including Satellite Offices)	1,458,000.00
Computer Equipment: Establishment of Asset Management	47,000.00
Computer Equipment: Computer Equipment	548,000.00
Furniture and Office Equipment: Furniture and Office Equipment	363,000.00
Transport Assets: Vehicle Acquisition	500,000.00
EC105 Ndlambe: Ward 10	22,850,435.00
Construction of retaining wall at West Beach Drive: Phase 1	700,000.00
Outdoor Facilities: Kelly's Beach Restoration Project in Port Alfred	485,000.00
Pump Station: Upgrading of Port Alfred Sewerage Pump Stations	4,919,158.00
Reticulation: Port Alfred Sewerage Infrastructure Phase 1 Reticulation	8,352,147.00
Roads: Upgrading of Atherstone Road	3,341,727.00
Roads: Upgrading of Park Road	5,052,403.00
EC105 Ndlambe: Ward 2	4,319,568.00
Roads: Upgrading of Gladiola Road	2,830,568.00
Roads: Upgrading of Gladiola Road: Alexandria	1,489,000.00
EC105 Ndlambe: Ward 4	435,000.00
Roads: Upgrading of Kariega Road: Kenton on Sea	435,000.00
EC105 Ndlambe: Ward 5	11,523,953.00
Roads: Upgrading of Koti Street	1,736,084.00
Waste Water Treatment Works: Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	5,440,043.00
Water Treatment Works: Refurbishment of Bathurst Water Treatment Plant	4,347,826.00
EC105 Ndlambe: Ward 6	34,315,836.00
Construction of Civil Engineering Services for Thornhill: Phase 1B1	22,605,518.00
MV Substations: Normalisation of Port Alfred Receiving Substation	10,484,348.00
Thornhill Link Sanitation Services - Portion I: Pump station and pumping mains	1,225,970.00
EC105 Ndlambe: Ward 8	5,838,335.00
Roads:Upgrading of Mbundwini Road Phase 2	2,625,000.00
Upgrading of Mswela Road: Nemato	3,213,335.00
EC105 Ndlambe: Whole of Municipality	6,261,000.00

Furniture and Office Equipment: Furniture and Office Equipment	106,000.00
Machinery and Equipment: Machinery and Equipment	1,075,000.00
Outdoor Facilities: Fencing of cemeteries	1,300,000.00
Transport Assets: Vehicle Acquisition	3,780,000.00
Grand Total	87.002.127.00

CAPITAL PROJECTS FOR 2026/27 PER WARD

Project Name by Ward	Budget 2026
EC105 Ndlambe:Administrative or Head Office (Including Satellite Offices)	60,000.00
Computer Equipment: Computer Equipment	60,000.00
EC105 Ndlambe: Ward 1	50,951,023.00
Roads: Upgrading of Phandle Street	5,095,023.00
EC105 Ndlambe: Ward 10	14,837,334.00
Pump Station: Upgrading of Port Alfred Sewerage Pump Stations	2,642,676.00
Reticulation: Port Alfred Sewerage Infrastructure Phase 1 Reticulation	10,219,502.00
Reticulation: Port Alfred Sewerage infrastructure Phase 4 Sewer Reticulation and Pump Station	984,506.00
Upgrading of Sewerage System Port Alfred: Phase I	990,650.00
EC105 Ndlambe: Ward 2	2,830,568.00
Roads: Upgrading of Gladiola Road	2,830,568.00
EC105 Ndlambe: Ward 5	26,434,901.00
Waste Water Treatment Works: Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	19,533,106.00
Water Treatment Works: Refurbishment of Bathurst Water Treatment Plant	6,901,796.00
EC105 Ndlambe: Ward 6	6,086,957.00
MV Substations: Normalisation of Port Alfred Receiving Substation	6,086,957.00
EC105 Ndlambe: Whole of Municipality	1,300,000.00
Machinery and Equipment: Machinery and Equipment	1,300,000.00
Grand Total	56,644,784.00

CAPITAL PROJECTS FOR 2027/28 PER WARD

Project Name by Ward	Budget 2026
EC105 Ndlambe: Ward 10	22,826,087.00
Pump Station: Upgrading of Port Alfred Sewerage Pump Stations	11,093,156.00
Reticulation: Port Alfred Sewerage Industrial Area Reticulation and Bulk Link	990,650.00
Reticulation: Port Alfred Sewerage infrastructure Phase 4 Sewer Reticulation and Pump Station	4,951,846.00
Upgrading of Sewerage System Port Alfred: Phase I	5,790,435.00
EC105 Ndlambe: Ward 5	30,210,826.00
Waste Water Treatment Works: Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	30,210,826.00
EC105 Ndlambe: Ward 6	6,361,739.00
MV Substations: Normalisation of Port Alfred Receiving Substation	6,361,739.00
Grand Total	59,398,652.00

Budgeted Financial Performance (Revenue)

Description					Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	#	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXCHANGE REVENUE											
Service charges - Electricity	2	84,723	80,662	92,197	112,636	112,636	112,636	93,539	125,640	136,425	147,140
Service charges - Water	2	49,073	64,111	59,338	65,125	65,125	65,125	55,301	71,898	77,117	81,218
Service charges - Waste Water Management	2	14,750	16,705	18,925	19,782	19,782	19,782	18,672	24,874	26,135	26,966
Service charges - Waste Management	2	17,770	20,266	22,161	28,654	28,654	28,654	-	30,454	31,824	32,620
Sale of Goods and Rendering of Services		4,692	3,130	3,685	3,743	3,743	3,743	2,410	4,128	4,314	4,422
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5,657	8,105	9,663	9,222	9,222	9,222	9,085	18,219	19,072	19,722
Interest earned from Current and Non-Current Assets		4,203	7,869	12,317	10,858	10,858	10,858	7,629	14,215	14,855	15,226
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land	3	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		914	1,037	1,084	1,150	1,150	1,150	685	1,317	1,376	1,410
License and permits		10,451	13,981	1,930	4,323	4,323	4,323	3,023	5,076	5,305	5,437
Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		1,623	1,935	2,385	1,448	1,448	1,448	1,086	2,719	2,840	2,931
NON-EXCHANGE REVENUE											
Property rates	2	134,278	143,572	146,672	177,996	177,996	177,996	142,770	183,503	191,760	196,554
Surcharges and Taxes		6,466	7,540	8,215	7,287	7,287	7,287	4,641	7,327	7,657	7,848
Fines, penalties and forfeits		675	343	401	418	418	418	315	550	575	589
Licenses or permits		1,212	1,266	1,312	1,991	1,991	1,991	1,135	1,968	2,056	2,065
Transfer and subsidies - Operational		116,901	127,602	195,697	226,609	277,727	277,727	150,067	220,059	158,807	163,961
Interest		2,979	3,857	4,662	7,437	7,437	7,437	4,601	5,294	5,558	5,836
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		141	301	745	-	-	-	1,347	-	-	-
Other Gains		-	15	34	-	-	-	12	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		452,452	498,989	578,689	678,680	729,798	729,798	458,503	717,242	685,677	713,947

Budgeted Financial Performance (Expenditure)

Description					Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	#	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Employee related costs	2	163,265	164,142	188,139	204,080	204,450	204,450	137,977	213,372	226,256	238,335
Remuneration of councillors		7,704	7,666	8,492	8,573	8,688	8,688	5,861	8,469	8,475	8,482
Bulk purchases - electricity	2	62,105	72,492	82,155	88,969	91,896	91,896	61,176	92,354	102,175	111,808
Inventory consumed	8	32,521	50,424	46,012	48,701	48,811	48,811	30,265	59,690	62,676	65,809
Debt impairment	3	27,254	44,729	–	7,972	7,972	7,972	–	53,019	57,250	62,338
Depreciation and amortization		44,119	49,030	50,779	51,434	51,434	51,434	28,432	51,600	49,526	48,408
Interest		583	420	184	9,501	9,501	9,501	59	8,679	9,286	9,937
Contracted services		76,583	72,238	145,817	174,514	225,575	225,575	102,672	183,121	121,934	126,390
Transfers and subsidies		2,980	4,432	4,304	5,368	5,765	5,765	3,696	5,738	5,996	6,263
Irrecoverable debts written off		(2)	–	38,286	24,591	24,591	24,591	2,589	45,000	46,526	48,157
Operational costs		48,020	48,599	48,427	65,735	62,094	62,094	35,390	88,276	94,730	101,739
Losses on disposal of Assets		–	376	3,280	–	–	–	3,777	–	–	–
Other Losses		–	12	17	–	–	–	21	–	–	–
Total Expenditure		465,131	514,560	615,894	689,438	740,778	740,778	411,913	809,318	784,830	827,665
Surplus/(Deficit)		(12,679)	(15,571)	(37,205)	(10,758)	(10,980)	(10,980)	46,589	(92,076)	(99,154)	(113,717)
Transfers and subsidies - capital (monetary)	6	96,475	129,882	112,368	126,491	210,975	210,975	101,456	85,698	63,577	68,308
Transfers and subsidies - capital (in-kind)	6	110	–	378	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		83,907	114,311	75,541	115,733	199,994	199,994	148,045	(6,378)	(35,576)	(45,409)
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		83,907	114,311	75,541	115,733	199,994	199,994	148,045	(6,378)	(35,576)	(45,409)
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		83,907	114,311	75,541	115,733	199,994	199,994	148,045	(6,378)	(35,576)	(45,409)
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	83,907	114,311	75,541	115,733	199,994	199,994	148,045	(6,378)	(35,576)	(45,409)

Budgeted Capital Expenditure By Vote

Description					Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	#	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
MULTI-YEAR EXPENDITURE to be appropriates		2									
Vote 1 – Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 – Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 – Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 – Community and Protection Services		-	-	-	-	-	-	-	-	-	-
Vote 5 –		-	-	-	-	-	-	-	-	-	-
Vote 6 – Infrastructure Development		1,886	-	-	-	-	-	-	-	-	-
Vote 7 – Electricity Services		-	-	-	-	-	-	-	-	-	-
Vote 8 – Water Works		-	-	-	-	-	-	-	-	-	-
Vote 9 – Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 10 –		-	-	-	-	-	-	-	-	-	-
Vote 11 –		-	-	-	-	-	-	-	-	-	-
Vote 12 –		-	-	-	-	-	-	-	-	-	-
Vote 13 –		-	-	-	-	-	-	-	-	-	-
Vote 11 –		-	-	-	-	-	-	-	-	-	-
Vote 11 –		-	-	-	-	-	-	-	-	-	-
Capital Multi-year Expenditure Sub Total	7	1,886	-	-	-	-	-	-	-	-	-
SINGLE-YEAR EXPENDITURE to be appropriates		2									
Vote 1 – Executive and Council		205	831	657	-	-	-	-	60	-	-
Vote 2 – Municipal Manager		939	1,120	491	254	254	254	-	721	-	-
Vote 3 – Corporate Services		198	13,675	741	3,700	3,700	3,700	-	187	-	-
Vote 4 – Community and Protection Services		5,183	3,050	3,668	2,700	1,938	1,938	-	3,420	-	-
Vote 5 –		1,436	2,764	12,256	-	1,665	1,665	-	580	-	-
Vote 6 – Infrastructure Development		33,158	96,841	71,115	121,064	166,651	166,651	-	64,001	42,296	53,037
Vote 7 – Electricity Services		13,999	1,212	558	1,169	7	7	-	10,984	7,387	6,362
Vote 8 – Water Works		49,664	17,164	21,036	10,891	40,244	40,244	-	6,678	6,902	-
Vote 9 – Financial Services		350	940	1,113	715	715	715	-	371	60	-
Vote 10 –		-	-	-	-	-	-	-	-	-	-
Vote 11 –		-	-	-	-	-	-	-	-	-	-
Vote 12 –		-	-	-	-	-	-	-	-	-	-
Vote 13 –		-	-	-	-	-	-	-	-	-	-
Vote 11 –		-	-	-	-	-	-	-	-	-	-
Vote 11 –		-	-	-	-	-	-	-	-	-	-
Capital Single-year Expenditure Sub Total		105,132	137,598	111,635	140,494	215,175	215,175	-	-	56,645	59,399
TOTAL CAPITAL EXPENDITURE – VOTE		107,018	137,598	111,635	140,494	215,175	215,175	-	-	56,645	59,399

Budgeted Capital Expenditure By Functional Classification

Description					Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	#	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Governance and Administration		2,067	2,957	2,591	3,225	2,289	2,289	384	1,914	60	-
Executive and council		1,145	1,952	1,100	254	254	254	227	741	-	-
Finance and administration		923	1,005	1,443	2,971	2,035	2,035	157	1,133	60	-
Internal audit		-	-	48	-	-	-	-	40	-	-
Community and Public Safety		3,851	16,933	13,190	2,500	4,645	4,645	2,075	3,300	-	-
Community and social services		164	13,660	645	2,500	2,539	2,539	47	-	-	-
Sport and recreation		3,636	720	9,470	-	1,347	1,347	1,334	2,220	-	-
Public safety		28	2,546	2,622	-	759	759	694	580	-	-
Housing		-	-	443	-	-	-	-	-	-	-
Health		22	7	9	-	-	-	-	500	-	-
Economic and environmental services		6,378	17,510	17,637	17,895	59,491	59,491	31,312	21,008	7,926	-
Planning and development		152	391	277	475	415	415	54	20	-	-
Road transport		6,220	17,119	17,359	17,420	59,075	59,075	31,257	20,988	7,926	-
Environmental protection		6	-	-	-	-	-	1	-	-	-
Trading services		94,722	100,199	78,044	116,875	148,702	148,702	63,855	60,780	48,659	59,399
Energy sources		13,999	1,212	558	1,169	7	7	-	10,984	7,387	6,362
Water management		49,664	17,164	21,036	10,891	40,244	40,244	31,049	6,678	6,902	-
Wastewater management		28,244	79,626	53,092	102,114	107,140	107,140	32,806	42,543	34,370	53,037
Waste management		2,815	2,197	3,358	2,700	1,311	1,311	-	575	-	-
Other		-	-	172	-	48	48	22	-	-	-
Total Capital Expenditure – Functional	3	107,018	137,598	111,635	140,494	215,175	215,175	97,648	87,002	56,645	59,399
FUNDED BY											
National Government		60,678	94,092	63,201	60,792	68,937	68,937	49,085	53,569	55,285	59,399
Provincial Government		23,681	16,295	35,156	64,382	130,873	130,873	40,879	22,671	-	-
District Municipality		-	2,556	2,129	-	45	45	-	-	-	-
Transfers and subsidies – capital (monetary allocations) (Nat/Prov Dept Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		1,147	1,730	1,751	1,347	1,347	1,347	1,304	1,489	-	-
Transfer recognised – capital	4	85,506	114,673	102,236	126,521	201,202	201,202	91,269	77,728	55,285	59,399
Borrowing	6	26	-	-	-	-	-	-	-	-	-
Internally generated funds		21,456	22,925	9,352	13,973	13,973	13,973	6,379	9,274	1,350	-
TOTAL CAPITAL FUNDING	7	106,989	137,598	111,588	140,494	215,175	215,175	97,648	87,002	56,645	59,399

Detailed Capital Budget

R thousands									2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	IUDF	Own Strategic Objectives	Asset Class	Ward	Audited Outcome 2023/24	2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Administration Community Protection	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	15	–	40	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	22	17	85	–	–
Registry	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	12	–	35	–	–
Town Secretary	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	155	57	–	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	274	–	85	–	–
	Machinery and Equipment	New	Growth	Preserve the natural beautiful environment	Machinery and Equipment	Administration	–	31	–	–	–
	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	685	–	–	–	–
Asset management	Computer Equipment:	New	Growth	Improve financial viability of the municipality	Computer Equipment	Administration	–	–	47	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	48	–	–
	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	600	–	–	–	–
Beaches and Jetties	Upgrading of Kariega Road: Kenton on Sea	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	–	–	435	–	–
	Water tank pump:Blue Flag Beaches						3	–	–	–	–
	Outdoor Facilities:Kelly's Beach Restoration Project Port Alfred	Renewal	Governance	Improve financial viability of the municipality	Sport and Recreation Facilities	Ward 10	476	476	485	–	–
Reserve Management	Machinery and Equipment	New	Growth	Preserve the natural beautiful environment	Machinery and Equipment	Administration	–	1	–	–	–
Civic Buildings & General	Upgrading of Municipal Buildings: Offices	Upgrading	Governance	Improve the efficient running of and the governance of the municipality	Operational Buildings	Administration	54	137	–	–	–
Community Parks (including Nurseries)	Outdoor Facilities:Fencing of cemtries	Renewal	Governance	Improve financial viability of the municipality	Community Facilities	Whole	10	–	1 300	–	–
	Machinery and Equipment	New	Growth	Preserve the natural beautiful environment	Machinery and Equipment	Whole	–	–	87	–	–
Electricity Administration	Machinery and Equipment	New	Growth	Preserve the natural beautiful environment	Machinery and Equipment	Whole	–	–	500	1 300	
Electricity Distribution HT	MV Networks:Electrification of Bathurst Infill	New	Inclusion and access	?Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Electrical Infrastructure	Ward 5	–	–	1 876	–	–
	MV Networks:Electrification of Horseplay	New	Inclusion and access	?Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Electrical Infrastructure	Ward 4	–	–	1 722	–	–
	MV Networks:Electrification of Ndokwenza	New	Inclusion and access	?Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Electrical Infrastructure	Ward 4	–	–	1 449	–	–
	MV Networks:Electrification of Newrest	New	Inclusion and access	?Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Electrical Infrastructure	Ward 6	–	–	1 090	–	–
	MV Networks:Installation of Switching Metering System	New	Inclusion and access	?Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Electrical Infrastructure	Whole	–	–	1 849	–	–

Function	Project Description	Type	IUDF	Own Strategic Objectives	Asset Class	Ward	Audited Outcome 2023/24	2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity Substation	MV Substations:Normalisation of Port Alfred Receiving Substation	New	Inclusion and access	Preserve the natural beautiful environment	Electrical Infrastructure	Whole	7	–	4 348	6 087	6 362
Finance:Administration	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	20	20	–
Budget and Treasury Office	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	155	40	–
Finance:Expenditure	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	20	16	–	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	13	–	–	–	–
Finance:Revenue	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	82	21	36	–	–
Fire Fighting and Protection	Fencing of Municipal Buildings: Phase 4	Upgrading			Operational Buildings	Whole	226	206	–	–	–
	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	45	–	45	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	15	–	–
	Machinery and Equipment:Plant and Machinery	New	Growth	Preserve the natural beautiful environment	Machinery and Equipment	Whole	–	–	20	–	–
	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	488	488	–	–	–
Fleet Management:Workshop management	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	20	–	450	–	–
Internal Auditing	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	40	–	–
Environmental Health	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	–	–	500	–	–
Housing	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	20	–	–
Human Resources	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	60	–	–
Libraries and Archives	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	39	–	–	–	–
Licensing and Control of Animals:Small Animal Pound	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	–	–	500	–	–
Licensing and Regulation:Licencing	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	48	22	–	–	–
Customer Relations	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	7	–	–
	Machinery and Equipment	New	Growth	Preserve the natural beautiful environment	Machinery and Equipment	Whole	35	–	–	–	–

Function	Project Description	Type	IUDF	Own Strategic Objectives	Asset Class	Ward	Audited Outcome 2023/24	2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Mayor and Council:Council General	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	7	20	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	40	–	–
Public Participation Unit	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	–	–	500	–	–
Communications	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	4	–	–	–	
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	17	–	–	–
Information Technology	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	250	202	–	–	–
Local Economic Development	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	32	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	–	–	149	–	–
	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	–	(2)	500	–	–
Municipal Manager	Upgrading of Municipal Buildings: Offices	Upgrading	Governance	Improve the efficient running of and the governance of the municipality	Operational Buildings	Administration	–	–	30	–	–
Perfomance Management Systems	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	20	–	–
Roads	Upgrading of Alexandria Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 1	1 739	–	1 647	–	–
	Upgrading of Atherstone Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 10	8 944	9 565	3 342	–	–
	Upgrading of Anglers Way Kenton-on-Sea	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	2 584	2 572	–	–	–
	Upgrading of Bathurst Crescent	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 5	7 391	–	6 362	–	–
	Upgrading of Daniel Scheepers Street Boknes	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	1 130	–	1 459	–	–
	Upgrading of Galjoen Street Cannon Rocks	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	2 609	–	1 861	–	–
	Upgrading of Gladiola Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 2	–	–	2 831	2 831	–
	Upgrading of Gladiola Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 2	–	–	1 489	–	–
	Upgrading of Hertzog Street Bushmens	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	2 783	–	1 517	–	–
	Upgrading of Keey Street Port Alfred	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 10	1 565	–	1 565	–	–
	Upgrading of Kleinemonde Riverview Crescent	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 6	1 826	–	1 087	–	–
	Upgrading of Koti Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 5	3 466	3 587	1 736	–	–
	Upgrading of Magongo Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	1 326	1 326	–	–	–
	Upgrading of Mbabela Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	1 584	1 320			
	Upgrading of Mbundwini Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	1 726	1 919	–	–	–
	Upgrading of Mbundwini Road Phase 2	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	–	–	2 625	–	–
	Upgrading of Mjuza Street in Marselle	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	158	158	–	–	–
	Upgrading of Mpangele Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 1	1 391	–	2 104	–	–
	Upgrading of Mswela Road: Nemato	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	–	–	3 213	–	–

Function	Project Description	Type	IUDF	Own Strategic Objectives	Asset Class	Ward	Audited Outcome 2023/24	2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Roads	Upgrading of Ndlambe Roads (Small Town Revitalisation)	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Whole	–	–	1 739	20 905	15 810
	Upgrading of Ntini Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	880	880	–	–	–
	Upgrading of Park Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 10	–	–	5 052	–	–
	Upgrading of Protea Crescent in Station Hill	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 6	4 606	3 847	–	–	–
	Upgrading of Sagwityi Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	1 289	1 247	–	–	–
	Upgrading of Tana Square	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	4 734	4 734	–	–	–
	Upgrading of Van Der Stel Street Kenton-on-Sea	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	2 514	–	1 905	–	–
	Upgrading of Van Riebeeck to Henry Street Port Alfred	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 10	3 043	–	2 598	–	–
	Upgrading of Westbourne Road: Phase 2	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	1 728	1 638	–	–	–
	Construction of retaining wall at West Beach Drive: Phase 1	New	Inclusion and access	Preserve the natural beautiful environment	Community Facilities	Ward 10	–	–	700	–	–
	Machinery and Equipment:Plant and Machinery	New	Growth	Improve financial viability of the municipality	Machinery and Equipment	Whole	60	30	–	–	–
	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	–	824	–	–	–
Sewerage	Reticulation:Port Alfred Sewerage Industrial Area Reticulation and Bulk Link	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	–	–	–	–	991
	Contract 3: Pumping Main and Gravity line from Mbabela and Mswela Pumpstation	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	5 639	2 653	–	–	–
	Contract 4&5: Gravity sewer line from Wharf Street and overflow pump at new pump station	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	1 253	1 252	–	–	–
	Ndlambe Bulk Infrastructure Klipfontein: Pump Station 1	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 3	–	135	–	–	–
	Ndlambe Bulk Infrastructure Klipfontein: Pump Station 2	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 3	3 901	2 953	–	–	–
	Ndlambe Bulk Infrastructure: Alexandria Brakfontein Oxidation Ponds	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 1	2 038	–	–	–	–
	Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 1	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 1	3 203	3 891	–	–	–
	Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 2	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 1	2 840	2 653	–	–	–
	Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 3	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 1	2 060	2 909	–	–	–
	Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 4	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 1	2 163	1 230	–	–	–
	Pump Station:Upgrading of Port Alfred Sewage Pump Stations	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	7 096	5 147	4 919	2 643	11 093
	Reticulation:Port Alfred Sewerage Infrastructure Phase 4 Sewer Reticulation and Pumpstation	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	–	–	–	985	4 952
	Reticulation:Upgrading of Internal Bulk Sewer Reticulation in Marselle (500 houses) Internal Services	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 3	–	16 728	–	–	–

Function	Project Description	Type	IUDF	Own Strategic Objectives	Asset Class	Ward	Audited Outcome 2023/24	2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Sewerage	Outfall Sewers:Daniel Scheepers Street Outfall Stormwater Drainage	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 3	602	568	–	–	–
	Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	New	Growth	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Wrad 6	6 800	5 624	1 226	–	–
	Pump Station:Bathurst Lushington Raw Water Pump Station	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 5	687	687	–	–	–
	Pump Station:Mansfield Raw and Clear Water Pump Station	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 7	823	820	–	–	–
	Reticulation:Construction of Civil Engineering Services for Thornhill	New				Ward 6	23 381	4 487	–	–	–
	Construction of Civil Engineering Services for Thornhill: Phase 1B1	New	Inclusion and access	Preserve the natural beautiful environment	Sanitation Infrastructure	Ward 6	–	–	31 981	–	–
	Reticulation:Port Alfred Sewerage Infrastructure Phase 1 Reticulation	New	Inclusion and access	Preserve the natural beautiful environment	Sanitation Infrastructure	Wrad 10	9 776	9 102	8 352	10 220	–
	Upgrading of Internal Bulk Sewer Reticulation in Marselle (500 houses): Internal services	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 3	34 013	–	–	–	–
	Upgrading of Sewer System Port Alfred: Phase 1	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	–	–	–	991	5 790
	Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	New	Growth	Develop state-of-the-art physical infrastructure	Sanitation Infrastructure	Ward 5	864	–	5 440	19 533	30 211
Solid Waste Removal:Refuse Disposal	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	1 311	–	–	–	–
Sports Grounds and Stadiums	Outdoor Facilities:Upgrading of Mamityi Gidana Sportsfield	Upgrading	Inclusion and access	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Community Facilities	Ward 8	859	859	–	–	–
Street Cleaning	Machinery and Equipment	New	Growth	Improve financial viability of the municipality	Machinery and Equipment	Whole	–	–	575	–	–
Supply Chain Management	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	65	–	–
Building Control	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	335	–	–	–	–
Town Engineer	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	–	–	30	–	–
Town Planning	Computer Equipment	New	Growth	Improve the efficient running of and the governance of the Municipality	Computer Equipment	Administration	50	34	–	–	–
	Furniture and Office Equipment	New	Growth	Improve financial viability of the municipality	Furniture and Office Equipment	Administration	30	20	–	–	–
Water Administration	Transport Assets:Vehicle Acquisition	New	Growth	Provide sustainable efficient cost effective adequate and affordable services to all our citizens	Transport Assets	Administration	–	–	2 300	–	–
Water Distribution:Water Reticulation	Distribution:Installation of membrains in Cannon Rocks RO Plant	Renewal				Ward 3	1 036	972	–	–	–
	Water Treatment Works:Auxiliary Reticulation and Connectivity Port Alfred	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Water Supply Infrastructure	Ward 10	2 500	2 343	–	–	–
	Refurbishment of Bathurst Water Treatment Plant	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Water Supply Infrastructure	Ward 5	–	–	4 348	6 902	–
	Reservoirs:Construction of Reservoirs in Thornhill	New	Inclusion and access	Develop state-of-the-art physical infrastructure	Water Supply Infrastructure	Ward 6	13 439	6 467	2 609	–	–
	Capital Spares:Mooifontein Boreholes		Inclusion and access	Develop state-of-the art physical infrastructure	Water Supply Infrastructure	Ward 10	–	60	–	–	–
Water Purification	Bulk Infrastructure Refurbishment of Water Treatment Works and Package Plant Port alfred	Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Water Supply Infrastructure	Ward 10	12 800	8 434	–	–	–
	Ndlambe Bulk Water Supply: Quick wins	New	Growth	Develop state-of-the-art physical infrastructure	Water Supply Infrastructure	Ward 6	13 016	12 422	33 202	26 087	27 391
Total Capital expenditure							215 175	127 795	158 518	98 542	102 600

Projects Delayed from Previous Financial Years

R thousands									2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	IUDF	Own Strategic Objectives	Asset Class	Ward	Audited Outcome 2023/24	2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Beaches and Jetties:	Outdoor Facilities:Kelly's Beach Restoration Project Port Alfred	Renewal	Governance	Improve financial viability of the municipality	Sport and Recreation Facilities	Ward 10	476	476	485	–	–
Roads	Upgrading of Koti Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 5	3 466	3 587	1 736	–	–
	Upgrading of Atherstone Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 10	8 944	9 565	3 342	–	–
	Upgrading of Bathurst Crescent	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 5	7 391	–	6 362	–	–
	Upgrading of Kleinemonde Riverview Crescent	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 6	1 826	–	1 087	–	–
	Upgrading of Van Der Stel Street Kenton-on-Sea	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	2 514	–	1 905	–	–
	Upgrading of Keey Street Port Alfred	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 10	1 565	–	1 565	–	–
	Upgrading of Mpangele Street	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 8	1 391	–	2 104	–	–
	Upgrading of Van Der Stel Street Kenton-on-Sea	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 4	2 514	–	1 905	–	–
	Upgrading of Hertzog Street Bushmens	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	2 783	–	1 517	–	–
	Upgrading of Galjoen Street Cannon Rocks	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	2 609	–	1 861	–	–
	Upgrading of Daniel Scheepers Street Boknes	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 3	1 130	–	1 459	–	–
	Upgrading of Alexandria Road	Upgrading	Inclusion and access	Preserve the natural beautiful environment	Roads Infrastructure	Ward 1	1 739	–	1 647	–	–
	Sewerage	Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	New	Growth	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 6	2 216	1 173	1 226	–
Pump Station:Upgrading of Port Alfred Sewage Pump Stations		Upgrading	Inclusion and access	Develop state-of-the art physical infrastructure	Sanitation Infrastructure	Ward 10	7 096	5 147	4 919	2 643	11 093
Reticulation:Port Alfred Sewerage Infrastructure Phase 1 Reticulation		New	Inclusion and access	Preserve the natural beautiful environment	Sanitation Infrastructure	Ward 10	9 776	9 102	8 352	10 220	–
Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst		New	Growth	Develop state-of-the-art physical infrastructure	Sanitation Infrastructure	Ward 5	864	–	5 440	19 533	30 211
Water Purification	Ndlambe Bulk Water Supply: Quick wins	New	Growth	Develop state-of-the-art physical infrastructure	Water Supply Infrastructure	Ward 6	4 000	3 494	33 202	26 087	27 391

Budgeted Free Basic Services

Description					Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	#	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
NON-EXCHANGE REVENUE BY SOURCE											
Exchange Revenue	6										
Total Property Rates		170,649	182,164	183,664	187,216	187,216	187,216	116,987	193,744	202,463	207,524
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		36,371	38,591	36,992	9,220	9,220	9,220	2,041	10,241	10,702	10,970
Net Property Rates		134,278	143,573	146,672	177,996	177,996	177,996	142,770	183,503	191,760	196,554
EXCHANGE REVENUE SERVICE CHARGES											
Service Charges – Electricity	6										
Total Service Charges – Electricity		87,798	80,840	93,371	112,898	112,636	112,636	109,501	127,217	138,076	148,832
Less Revenue Foregone (in excess of 50kwh per indigent households per month)		2,990	75	1,056	146	(116)	(116)	15,961	1,459	1,522	1,551
Less Cost of Free Basic Services (50kwh per indigent households per month)		85	103	118	116	116	116	-	118	129	141
Net Service Charges – Electricity		82,132	80,662	92,197	112,636	112,636	112,636	93,539	125,640	136,425	147,140
Service Charges – Water	6										
Total Service Charges – Water		62,721	76,947	74,105	79,608	79,870	79,870	61,214	85,929	91,779	96,246
Less Revenue Foregone (in excess of 6 kilolitres per indigent households per month)		10,475	9,738	11,608	11,223	11,485	11,485	5,914	14,030	14,552	15,028
Less Cost of Free Basic Services (6 kilolitres per indigent households per month)		3,173	3, 098	3,158	3, 260	3, 260	3, 260	-	-	-	-
Net Service Charges – Water		49,073	64,111	59,338	65,125	65,125	65,125	55,301	71,808	77,117	81,218
Service Charges – Wastewater Management											
Total Service Charges – Wastewater Management		28,739	30,754	32,764	36,170	36,170	36,170	19,162	40,406	42,422	43,737
Less Revenue Foregone (in excess of free sanitation service to indigent households)		449	1,025	956	3,508	3,508	3,508	491	15,532	16,287	16,771
Less Cost of Free Basic Services (free sanitation service to indigent households)		13,540	13, 024	12, 880	12,880	12,880	12,880	-	-	-	-
Net Service Charges – Wastewater Management		14,750	16,705	18,925	19,782	19,782	19,782	18,672	24,874	26,135	26,966
Service Charges – Waste Management	6										
Total Service Charges – Waste Management		28,346	30,252	32,039	40,430	40,430	40,430	-	41,157	11,185	11,464
Less Revenue Foregone (in excess of one removal a week to indigent households)		(35)	1	1	1,568	1,568	1,568	-	10,703	11,185	11,464
Less Cost of Free Basic Services (removed once a week to indigent households)		10, 611	9,985	9,876	10,208	10,208	10,208	-	-	-	-
Net Service Charges – Waste Management		17,771	20,266	22,161	28,654	28,654	28,654	-	30,454	31,824	32,620

Reconciliation of IDP Strategic Objectives and Budget

Description	Current Year 2024/25						2025/26 Medium Term Revenue & Expenditure Framework		
Strategic Objective (R thousand)	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE									
Improve financial viability of the municipality	–	(529,731)	(694,601)	(991,586)	(991,586)	(991,586)	-769,457	-734,542	-764,193
Provide sustainable efficient cost effective adequate and affordable services to all our citizens	–	39,095	43,240	50,813	50,813	50,813	49,364	51,645	53,013
Create a safe and secure living environment	–	–	9,633	–	–	–	–	–	–
Position the municipality as a learning hub of excellence	–	(4)	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	–	(490,640)	(641,729)	(940,772)	(940,772)	(940,772)	(720,093)	(682,897)	(711,180)
OPERATING EXPENDITURE									
Improve financial viability of the municipality	–	132	57	60	60	60	90	90	91
?Provide sustainable efficient cost effective adequate and affordable services to all our citizens	–	101,398	118,808	97,492	97,492	97,492	113,586	119,731	126,245
Create a safe and secure living environment	–	19,523	20,984	22,198	22,198	22,198	20,442	20,949	21,607
Develop a vibrant rapidly growing agri-based employment generating economy	–	2,596	2,323	2,410	2,410	2,410	3,036	2,280	2,305
Develop a vibrant rapidly growing employment generating oceans economy	–	1,976	2,051	2,055	2,055	2,055	2,484	2,200	2,275
Develop a vibrant rapidly growing employment generating tourism economy including the heritage economy	–	1,037	959	1,100	1,100	1,100	1,119	1,120	1,131
Develop and support adventure and extreme water sports	–	249	338	109	109	109	115	114	119
Develop cultural heritage economy	–	425	814	1,505	1,505	1,505	910	560	566
Develop state-of-the art physical infrastructure	–	1,560	511	780	780	780	2,080	2,184	2,293
Develop state-of-the-art physical infrastructure	–	4,760	5,876	5,554	5,554	5,554	6,450	6,668	7,001
Improve financial viability of the municipality	–	340,952	356,684	368,150	368,150	368,150	451,280	461,167	479,894
Improve the efficient running of and the governance of the municipality	–	5,174	6,591	8,221	8,221	8,221	10,569	10,572	9,946
Position the municipality as a learning hub of excellence	–	6,518	6,060	9,270	9,270	9,270	9,936	9,707	9,875
Preserve the natural beautiful environment	–	11,928	13,492	15,546	15,546	15,546	16,182	14,781	15,504
Provide sustainable efficient cost effective adequate and affordable services to all our citizens	–	72,261	80,286	188,328	188,328	188,328	156,463	91,102	98,155
Total Expenditure	–	570,488	615,834	722,778	722,778	722,778	794,742	743,225	777,007
CAPITAL EXPENDITURE									
Provide sustainable efficient cost effective adequate and affordable services to all our citizens	–	1,852	–	–	–	–	7,986	–	–
Develop state-of-the art physical infrastructure	–	23,852	17,326	16,009	16,009	16,009	6,145	2,643	12,084
Develop state-of-the-art physical infrastructure	–	75,676	55,027	86,780	86,780	86,780	41,250	46,611	63,393
Improve financial viability of the municipality	–	1,598	10,231	1,819	1,819	1,819	2,416	–	–
Improve the efficient running of and the governance of the Municipality	–	18,709	2,394	3,408	3,408	3,408	483	60	–
Develop state-of-the-art physical infrastructure	–	16,112	28,891	103,659	103,659	103,659	95,458	49,229	27,124
Provide sustainable efficient cost effective adequate and affordable services to all our citizens	–	7,086	7,234	3,446	3,446	3,446	4,750	–	–
Blank	–	–	–	54	54	54	–	–	–
Total Capital Expenditure	–	144,884	121,103	215,175	215,175	215,175	158,488	98,543	102,601



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