

STATE OF THE MUNICIPALITY ADDRESS IDP & BUDGET

FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2020/2021
AND FINAL MEDIUM TERM REVENUE EXPENDITURE
FRAMEWORK/BUDGET (MTREF)
2020/2021-2021/2023



COUNCILLOR P. T. SOBUTHONGO
NTABANKULU LOCAL MUNICIPALITY

ON ALFRED NZO COMMUNITY RADIO AND INKONJANE FM
THE 03RD JUNE 2020 & UMHLOBO WENENE ON THE 04TH JUNE 2020

NTABANKULU LOCAL MUNICIPALITY

**MAYOR, SPEAKER, CHIEF WHIP AND
EXECUTIVE COMMITTEE MEMBERS**



**Honourable Mayor:
Cllr. P. Tsileng Sobuthongo**



**Madam Speaker:
Cllr. Vuyokazi Matwasa**



**Portfolio Head Community Services:
Cllr. Ncebakazi S. Pikwa**



**Portfolio Head Technical Services
& Chief Whip:
Cllr. Siyabonga Menziwa**



**Portfolio Head Development Planning:
Cllr. Madlamini Priscilla Ndabeni**



**Portfolio Head Corporate Services:
Cllr. Sesulo Sophaqa**



**Portfolio Head Budget & Treasury:
Cllr. Nomaindia Mbonomtsha**



**P.R. Councillor:
Nomfumaneko Fundakubi**



Ntabankulu Local Municipality Overarching Strategy

Vision

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

Mission

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

Theme

Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini

Values

Ntabankulu Local Municipality embraces the following values:

- *Accountability*
 - *Compliance*
 - *Integrity*
 - *Team work*
 - *Ubuntu*
 - *Sustainability*
 - *Initiative and innovation*
 - *Transparency*
 - *Service excellence*
 - *Diversity*
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**Alfred Nzo Community Radio and Inkonjane Community Listeners
Ntabankulu Local Municipality Community
Alfred Nzo Community
Eastern Cape and
South Africa**

Good evening Ladies and Gentlemen

Ntabankulu Community and Alfred Nzo Community at large, please allow me to present 2019/2020 service delivery report, Final 2020/2021 IDP and Final 2020/2021-2021/2023 Medium Term Revenue Framework Budget that was approved by Council on 29th May 2020.

In the 108th anniversary of Ruling Party, Eight (8) priorities that South Africa will focus on were reaffirmed as follows:

- Building a capable state that serves all the people
- Building a united and cohesive society
- Investment, jobs and inclusive growth
- An effective land reform programme
- Eradicating poverty and improving people's lives
- Education and skills for a changing world
- Social cohesion and safe communities
- Better Africa, better world

On the other hand the Eastern Cape Provincial Address was tabled by Honorable Premier Oscar Mabuyane on 25th February 2020, who declared as follows "We will achieve this bold declaration through the pursuit of the 7 priorities which are drawn from the Vision 2030 blueprint, the Provincial Development Plan (PDP).

Kuluntu lonke lwaseNtabankulu naseAlfred Nzo siyafuna ukuthi le miba iphambili yeqela elilawulayo kuMzantsi Afrika (ANC), nesicwangciso-nkqubo sePhondo, kunye nemfuno zabantu baseNtabankulu inika isikhokhelo-nkqubo kwizingcwangciso nohlahlo-lwabiwo mali kwiBhunga laseNtabankulu.

We will note that in just about 17 days after the State of the Provincial Address was tabled by the Honorable Premier, President Cyril Ramaphosa on 15th March declared state of disaster due to Covid-19 pandemic virus. This has then compelled Ntabankulu Local Municipality to plan and budget differently towards responding to the pandemic virus effects.



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While I present the municipality's forward planning for 2020/2021 financial year, I will reflect on the key achievements for the current financial year, which achievements were presented on 05th May 2020.

Allow me therefore to thank you all the community members who participated and made inputs in the Draft Integrated Development Plan and Budget. The comments and inputs were considered and informed Final IDP and Budget. We allow community members to inform planning and budgeting, not only because the legislation mandates us to do so, however we realize that failures of social cognition in our planning will compromise goodwill, and fail the intended purpose of **"efficient/sustainable/accelerated service delivery"**, which is our core purpose of existence.

On the 5th May 2020, we had announced that in 2019/2020, we had a total budget of **R264 517 152, allocated for each Key Performance Area as follows:**

Number	Key Performance Area	Budget Allocation
1	Basic Service Delivery	R80 887 977.00
2	Local Economic Development	R10 664 700.00
3	Good Governance and Public Participation	R10 085 671.00
4	Institutional Development and Organizational Development	R11 861 997.00
5	Financial Viability	R30 187 543.00

NB: The above figures exclude Personnel Expenditure, Remuneration of Councillors, Administration costs and Repairs and maintenance of Municipal assets.

Ukuqinisekisa ukuba inkonzo ziyafikelela kuluntu lonke lwaseNtabankulu, ndivumele ndithi njengokuba sishiyekelwe zintsuku ezingamashumi amabini anesixhenxe (27) ukuba sigqibe unyaka-mali, zonke izicwangciso zonyaka-mali siza kuzifizekisa sisebenzisana namasebe kaRhulumente, Alfred Nzo District Municipality kunye noluntu lonke lwaseNtabankulu. **To date out of the total budget of R264 517 152, we have spent a total amount of R212 756 880.00.**

Whilst we note that our continued investment in the construction of access roads, we note the 435.9 KM backlog that still needs our attention and more resource allocation. As at end of June 2020 we will reduce this backlog by 11.3 km as the following access roads will be completed as planned:



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- Ward 3: Nyabeni to Dwaku Access Road: 5.6 km
- Ward 2: Phathisa to Clinic Access Road: 1.4 km
- Ward 14: Vulindlela to Mbotshongweni Access Road: 2.3 km
- Ward 1: Bhayi to Ntlangano Access Road: 2 km
- Ward 8: Surfacing of Phase 1 Ntabankulu Internal Streets
- Ward 8: 500m pedestrian sidewalks and landscaping of 2500m² of the road verge in Ntabankulu town

To sustain the existing access road infrastructure we continue to set aside budget for maintenance of access roads, 5 Km Ward 17 access Roads (Nogaya-Maxatwana and Mfula-Jakuja, and 4km of Ntabankulu Town Urban Area were re-gravelled in 19/20 FY.

While we maintain access roads, the Department of Transport continues to maintain District Roads, as such we are proud working together with the Department 57.2 KM of District Roads were maintained as follows:

- DR08019 (from urban area to R61) 23 km
- DR08105 (from Mfundisweni to Mbhungeni) 10,7km
- DR08109 (from N2/Nyiwani to Bhonxa) 6,5km
- DR08163 (from Cwaka to Dungu) 17km

On Scholar Transport, the Department is providing transport to 1,878 learners in 11 schools.

Ngovuyo kwakunye nochulumanco, ndivumele msasazi ndixelele uluntu lonke ukuba abantu abaninzi baseNtabankulu banawo umbane. Thus we are almost reaching universal access, except for the infills and extensions that we must continue to plan and budget for.

Kulo nyaka-mali (2019/2020) imizi eliwaka nekhulu elinamashumi amathandathu anesibhozo (1168) iza kuxhamla ekufumaneni umbane, sisebenzisa uhlahlo-lwabiwo mali oluzizigidi ezingamashumi amathathu (30 million). Le mizi ikwezi ndawo zilandelayo (22 households in Gwanxu Ward 5,171 households in Madlalisa Ward 1,163 households in Bhayi Ward 1,246 households in Ntlangano Ward 1,566 extensions and infills in all wards).

Le nkonzo yokusa umbane eluntwini siyenza sibambisene no Eskom, osele efakele umbane kwimizi eliwaka amakhulu amabini neshumi elinesihlanu (1,215) esebenzisa imali ezizigidi ezilishumi elinanye amawaka angamakhulu-mabini anamashumi amane nantathu, amakhulu asibhozo amashumi amane anesine (R11 243 844.00).



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Siya funa msasazi ukukhuza ukonakaliswa kwezakhiwo zombane ezingundoqo (ukusarhwa kwepali), kusunakaliswa umbane osele ufakelwe. Sibonile oku kusenze kulo nyaka mali (19/20) ku Nkumba kwa Ward 4, nase Madwaba Ward 6, lo mkhwa ubuyisela emva izigaba zofakelo mbane kwezinye indawo ezisadinga le nkonzo.

We will not forget to supply alternative energy to those that still do not have access to electricity and subsidise 50 KHW to those that cannot afford to buy electricity. 766 households benefited from paraffin delivery and 4,505 households from 50 KHW monthly.

Maintenance of street lights and high masts lights and installation of 40 LED Solar Street Lights in town has been done.

Construction and maintenance of community infrastructure such as sport fields, pre-schools, community halls, remains a priority, Municipal Pound has been completed, Bulelani Pre-School Ward 8, Madwaba Pre-School Ward 6, MPCC Ward 8, Cacadu Sport Field Ward 11, will be completed by June 2020.

It is also important to acknowledge that some targets that were planned for the financial year will not be realized by end June 2020, such as maintenance of Habhu, and Mpoza Pre-schools, Cola and Zola Community Hall, due to technical delays experienced. Construction of Caba and Mazeni Community Halls will also not be completed by June 2020 as anticipated.

The sum total spent on Basic Service Delivery as at 30 May 2020 is R66 066 028.00

On Human Settlements:

In partnership with Department of Human Settlement, on 25th May 2020, we handed over the contractor that will be building 156 emergency shelters for beneficiaries that were affected by Disaster, as part of Human Settlement Disaster Relief Program.

The Department of Human Settlement has implemented the following projects in our municipal space, ensuring human settlement provision to the needy households. As at March 2020 the progress is depicted as follows

- Ntabankulu 654 project has been completed in Dambeni Ward 9 and Mbangweni Ward 8 Villages
- Phungulelweni/Lubala Ward 10, 500 units also completed



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- Sidakeni Destitute Project Ward 3, 43 units completed
- Silindini Ward 4, 530 planned units, 447 units have been completed, 37 at roof level and 1 at wall plate level
- Ngqane Ward 14, 300 planned units, to date 95 have been completed, 40 at wall plate and 26 at slab phase
- Bonxa Ward 13, 200 planned units, to date 16 units are at slab phase, 61 at roof level and 1 at wall plate since site hand over in November 2018

The municipality further commissioned a study on Social Housing, to assess demand for Social Housing towards planning for the same. We realized training and employment of three Ntabankulu Youth members during survey process. The study indicates that Social Housing is feasible in Ntabankulu, planning for this type of housing will be considered in the forward planning as there are aspects that ought to be done by the municipality before implementation.

On Spatial Planning:

In an effort to promote and achieve spatial and social integration, on 29th May 2020, Council has approved Draft Reviewed Spatial Development Framework and Draft Land Use Management Scheme to address spatial disparities and regulate land use applications. We thus implore community members to submit inputs and comments on the Draft Documents.

The services for Review of SDF, Development of Land Use Management Scheme, Social Housing Demand Survey were rendered by Eastern Cape Socio Economic Consultative Council (ECSECC) at a total cost of R1 150 000.00.

On Water and Sanitation:

Community members I must state that water and sanitation backlog in Ntabankulu is still very high, with only 27.7 % of residents that have access to water services. Working with Alfred Nzo District Municipality as a Water Services Authority and a Water Services Provider we will continue to work hard to provide this service as one of the basic services. To date ANDM spent a total amount of **R68 million** on water projects in this financial year for the:

- Construction of Nyokweni-Bomvini Regional Water Supply Scheme
- Construction of Ntabankulu Ward 12 and 14 Water Supply Projects
- Completion of water scheme development in Mowa 2, Vulindlela and Qhiphu 2
- Construction of Mbongweni water scheme development.

Through these projects **10,150 households** will benefit.

Sanitation Projects include construction of Ntabankulu 471 RDP Sewer and Reticulation, and Ntabankulu Waste Water Treatment Works.



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These projects are ongoing and an additional funding will be provided to ensure that they are fully complete.

In the past months we have seen installation of 198 water tanks benefiting individual households and community as part of response to the COVID-19, a virus that necessitated government and the community to do things differently. We still expect 55 tanks to be installed with three Senior Secondary Schools benefiting, Sukude S SS, Zwelitsha S SS and Dumsi S SS.

The Department of Education working with Mvula Trust continues to supply water and sanitation facilities to different schools in the municipal area, whilst on the other hand major renovations and maintenance of buildings in the following schools is progressing as at end March 2020, many have been completed:

- Cola J.S.S
- Rwantsana JSS
- Nowalala JSS and
- Ngonyameni SPS
- Luncedweni SPS
- Zwelabantu SPS
- Mfazwe Comp Tech fencing was done and
- Dumezweni SSS was supplied with 5 prefabs and fencing done.

A total expenditure on renovations and maintenance has been reported to be +R41 million, with +95 job opportunities created during maintenance period.

On Environment and Waste Management:

The focus on environmental and waste management is key as part of improving people's lives and ensuring environmental protection. Waste collection, transportation and disposal is part of our provision of basic services in the urban area, we thus provide this service to 432 households, 57 businesses, 06 churches and 17 government departments.

Arbor day was hosted as part of environmental protection, whilst we continue to conduct environmental awareness campaigns working in partnership with sector departments such as Department of Economic Development and Environmental Affairs and Alfred Nzo Environmental Health Department.

Total expenditure on Environmental Programs and Waste Management as at 30th May is R598 384.50



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On Local Economic Development

The National Development Plan (NDP) and Eastern Cape Provincial Development Plan are a blue-print for all developmental initiatives that we must follow towards 2030. Using the NDP as a guiding tool, our government wants to create 11 million jobs by 2030 through:

- Creating an environment for sustainable employment opportunities and inclusive economic growth and
- Promoting employment in labour-absorbing industries

As such our On Local Economic Development initiatives aim at creating conducive environment, creating jobs and inclusive growth and improving people's lives. In doing this we were inspired by one of the 10-point plan to revive SA's Economy as announced by the President in 2018, ***"Supporting black industrialists"***. Conscious effort has been done in the current financial year to support agricultural (crop farming and animal farming), tourism, and manufacturing initiatives and to create job opportunities.

- 161 EPWP beneficiaries from different categories benefited from Expanded Works Program, paid stipend on monthly basis to a total expenditure of **R3 927 552.40 from Equitable Share and EPWP Grant as at 30th May 2020**
- Poverty alleviation program with 5 beneficiaries implemented, focusing on Working on Earth in Ward 6
- The Department of Transport created job opportunities through EPWP Program and as at 31 March 2020, 1935 beneficiaries working in the following areas:(1905 Household Contractors; 1 Supervisor; 9 National Youth Service; 10 Scholar Transport monitors; 5 weekly road rangers; 1 weekend ranger; 2 data captures; and 2 safe animal crossings)
- Support to the following SMME's and or Co-operatives, supply, delivery and installation of needed inputs and equipment was done
 - Ntabankulu Farm in Ward 8,
 - Eyethu Wood Co-operative in Ward 2
 - Elethu Secondary Cooperative in Ward (with primary co-operatives from various wards)
 - Ncama Egg Production co-operative in Ward 14
 - Xhibeni Moringa Farm (Ward 5) and
 - Mowa cooperative in ward 14

Creating a consistent plan to get our entrepreneurs mentored was also one of critical decisions that the Council needed to invest in. This was done through partnerships with Farmers Network South Africa and SANAMI, where Ntabankulu Agricultural Co-operatives being Shadows of Hope in ward 10, Sondlilizwe Vegetable Cooperative in ward 9, Mdu Agricultural Cooperative project in ward 6, Mthembu Fruit and Veg in ward 13 and Veg Masters in ward 8 have benefited.



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Growing tourism sector and preservation of culture and heritage is key. Support to the following arts culture, tourism, heritage initiatives was provided:

- Erection of the Chief Ntsikayezwe monument in partnership with Department of Sports, Arts and Culture
- Mpondo Cultural Heritage Festival
- Commemoration of Chief Cromwell Diko

We thus want to reflect that the total expenditure to date for the projects under Local Economic Development is as follows:

- **Equitable Share: R4 283 517.00**

On Special Programs:

Msasazi siyaqhubeka ukuphakamisa inguqu kumaphulo eSpecial Programs apho sithi sinciphisane nolutsha, abesifazane (women), nabantu abaphila nesimo sokukhubazeka (Physical challenged people/people living with disabilities), abantu abadala (eldery), abaphila nentsholongwane iHIV/AIDS (affected and infected), abantwana abangathathi ntweni nabangenabazali (Orphans and vulnerable children). La maphulo siwenza namasebe kaRhulumente kunye nemibutho engekho phantsi koRhulumente (NGO's and NPO's).

Support to Special Programs carries a dual function, as it provides socio-economic development opportunities whilst transforming the poor, marginalized previously disadvantaged persons. It is for this reason that the municipality spent a total amount of **R1 221 600.00** on special programs unit as at 30th May 2020. Thus the following youth (SMME's and sport), women, elderly, were provided with materials, equipment's and inputs.

- IB Technologies Ward 5
- First Grade cleaning Solutions Ward
- Vukani Bantu Cooperative Ward 11
- Fish Farming Initiative Ward
- Living Your Dream for Youth and launched the program on SABC Morning Live.
- Apply in time campaign facilitated to 350 grade 12 Leaners from 11 High Schools of Ntabankulu, Admission of 67 grade 12 learners 2020 intakes who were admitted to different institutions being WSU, CTUT (Cape Town University of technology) UJ, Fort Hare, NMU, University of Free State, UKZN and DUT, is part of what we facilitated for the young people of Ntabankulu.
- Achievers awards was hosted on the 30 January 2020 at Ntabankulu sports field where 3 top achievers per high school were assisted with learning support, Tladi primary school in Ward 11 was awarded with school uniform.



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- Learners in Dedelo SPS and Destitute family in Ward 16 was supported with financial support and provision of shelter.
- Apply in time campaign facilitated to 350 grade 12 Learners from 11 High Schools of Ntabankulu, Admission of 67 grade 12 learners 2020 intakes who were admitted to different institutions being WSU, CTUT (Cape Town University of technology) UJ, Fort Hare, NMU, University of Free State, UKZN and DUT, is part of what we facilitated for the young people of Ntabankulu.

We note the investment done by the Department of Social Development supporting Early Childhood Development Centres in various wards of the municipality to a total budget of around + R4.5 million with more than 2,700 beneficiaries and more than 161 jobs created.

On Good Governance and Public Participation

One of the Key Performance Areas of Local Government that the municipality should focus on is “Good Governance and Public Participation”. The question, therefore, becomes: How do we strengthen and improve good governance and accountability as a mandate of the local government, a priority of the Ruling Party’s Manifesto “Re-building and renewing a capable and developmental state” and a pillar of the Back to Basics Programme?

Key to public participation and good governance principles is community’s empowerment, them taking lead in their own development, and building capabilities, commitment of all institutional governance structures.

As part of good governance and public participation, and building a united, cohesive society, we invested in supporting all Traditional Councils, where most of the Traditional Councils directed the funding to renovations of their councils where they hold community meetings supporting the same concept of public participation.

Ward Committee functioning towards enhancing their administrative efficiency in coordinating planning and reporting has been prioritized, and support is provided on a monthly basis.

Customer Care Unit has been established to facilitate interactive process between the municipality and citizens. We thus receive inputs and feedback and we ensure responses are provided as and when the need arises as part of promoting customer care relations.



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We continue to engage community members through public participation programs, to develop their Ward Based Plans, to inform IDP and budget. Council Strategic was held to prioritize and inform 2020/2021-2021/2023 plans and Budget. Community Consultations on Draft IDP and Budget was done on 5th May 2020. Council meeting held in May 2020 to approve IDP/Budget and Policies and By-Laws. Ward Delimitation program has also been rolled out to 17 Wards to inform forward planning of Municipal Demarcation Board.

Part of our doing, **“simply put”** as the President says, is to continue to continuously strengthening public participation, engage organized stakeholders, citizens hence our response to COVID-19, was to create awareness to organized stakeholders such as Religious Fraternity, Four Traditional Councils and Ward Committees. Various platforms were used within the Pillar of Communications, Stakeholder Engagement and Awareness such as:

- Door to Door Awareness Programs
- Road User Awareness Programs
- Local Business Awareness Campaign Program
- Electronic Media Engagement: Radio Slots
- Social Media Platforms: Facebook Page, What's up groups
- Print Media: Newspaper Articles and Information Pamphlets
- Loud Hailing
- Ward Committees Awareness Program
- Municipal Website

Equally we have strengthened internal controls to maximize operational efficiency and effectiveness remains a key priority. Thus continuous policy reviews, audits by Internal Audit Unit, Audit Committee, Auditor General, Risk Management to minimize and mitigate risks, performance reviews have been conducted during the period under review. The municipality has obtained and maintained an unqualified Audit Opinion in 2018/2019 financial year.

“Working together we can do more”, is our understanding of District Development Model to integrate planning, coordination and budgeting with all spheres of government.

It is against this reason that we continuously sit and engage with sector departments in Clusters chaired by Portfolio Heads of the Directorates within the municipality and Intergovernmental Relations forum chaired by myself as outlined in the Terms of Reference. To date we have convened three Intergovernmental Relations Forum and IDP/PMS and Budget Representative Forums. The forums are meant to facilitate collaborative, co-operative governance and strategic alignment of plans, efficiency and effectiveness of implementation of programs and cost-containment in line with DDM principles.



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This therefore brings total expenditure of Good Governance and Public Participation Key Performance Area to R 7 693 227 as at 30th May 2020.

On Institutional Development and Organizational Transformation

With regards to Institutional Development and Organizational Transformation, building a capable workforce, councilors and community empowerment is imperative.

To this far 36 employees have been enrolled in different capacity building programs, whilst three members of Municipal Accounts Public Committee (MPAC) have been enrolled to ensure effectiveness on their oversight role.

The municipality has further entered into partnership with LGSETA for funding and skills development of community members, targeting youth community. To this end 40 unemployed youth members were enrolled on Plumbing Learnership, Agreement signed and SLA signed with Trainer, we have been challenged by Lockdown hence the delays in starting the training. 34 unemployed youth enrolled on New Venture Creation with Fort Hare Solution, agreements signed by all parties, training was expected to start by 01st April 2020, and however there were delays due to Lockdown. Also we note partnership with Chemical Industries Education Training Authority ((CHIETA) that offered Engineering Studies Bursaries to 5 learners, whilst 100 Learners funded by Services SETA through partnership with Ingwe TVET have been registered however training anticipated to start by 1st April 2020, has been delayed due to Lockdown.

Part of our equitable share funds experiential learning program and internship as part of providing on job training for qualifying learners. And to date we signed contracts with 9 learners for internship program and 12 learners for experiential training.

We note and appreciate great work by the Department of Public Works in our space, where 59 young people have been enrolled in a program called **Accelerated Professional and Trade Competency Development Program**, in different categories such as electrical, plumbing, carpentry, electrical and bricklaying. 5 Learners have also been enrolled on National Youth Trainee Program, they are provided with skills such as end user computer, general administration and bookkeeping, whilst exposing them to work ethics.



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As part of Organisational Transformation, the municipality has invested much on Information Communication and Technology (ICT), studying and ascertaining capacity of ICT Infrastructure, upgrading network lines and server upgrades. This aims at expediting operational efficiency. This has also been dictated by the Corona Virus pandemic, that we embrace technological innovations for business continuity.

We have thus expended an amount of R7 772 783, 00 on Institutional Development and Organizational Transformation as at end May 2020.

On Financial Viability

The viability of the municipality due to low rate collection has been a key concern in the year under review. The low rate of collection of revenue continues to undermine the ability of the municipalities to deliver services to communities.

IBhunga livumelene ukuba sifune inkonzo yomqokeleli wamatyala (Debt collector), ukusukela kunyaka mali olandelayo (2020/2021) financial year, ukuze siqinisekise ukuba wonke umntu omele ukuhlawulela iinkonzo zikaMasipala wenza njalo. Mobilization of other sources of revenue utilizing external mechanisms and other financial models. Solidarity Fund has been launched by the municipality, where seed funding will be taken from Councillors, and Senior Management salaries at 4 % for a period of three months effectively from April-June 2020.

We further wish to reiterate and encourage that all those that occupy municipal properties must adhere to the terms and conditions of the leases, such as payment of rentals as per lease agreements.

Kananjalo msasazi siyafuna ukuqinisekisa uluntu ukuba yonke imali eyakuthi ibeyintlawulo siza kuyisebenzisela ukusa iinkonzo eluntwini. Sitsho ngenxa yesehlo esithe safunyaniswa xa kuphicothwa iincwadi ukuba imali angamawaka alithoba (R90 000), ayikho ebankini okanye kwisigcini-mali sikaMasipala (municipal safe). We want to re-affirm to the public that Council is against any form of fraud, corruption, the matter is being dealt with in form of disciplinary processes and criminal procedures.



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Msasazi allow me therefore to project the future looking of the municipality, presenting the total budget and key priorities for 2020/2021. The Final IDP and Budget approved by Council on 29th May 2020, has been informed not only by Legislative Imperatives, but it has been informed, by community aspirations that were consolidated from Community Outreach Program held in October/November 2019, Community inputs from the Draft IDP and Budget. We have noted the Division of Revenue Act proclaiming budget allocations for the municipality.

The total budget for the 2020/2021 financial year is: R263 710 970, funded from the following sources:

GRANT REVENUE	2020/2021
Equitable Share	R129 512 000.00
Finance Management Grant	R 2 800 000.00
Municipal Infrastructure Grant	R27 005 000.00
Expanded Public Works Programme	R 2 374 000.00
Integrated National Electrification Programme	R17 910 000.00
LGSETA	R 2 864 000.00
Special Support for ward Committees and Councillor Remuneration	R 7 692 000.00
DSRAC Grant	R 500 000.00
OWN REVENUE	2020/2021
Own Revenue	R 27 168 020.00
Transfers from Internal Reserves	R 45 585 950.00
TOTAL REVENUE	R 263 710 970.00

In Summary the Municipality's total budget amounts to **R263 710 970** and it has been developed in line with the relevant Budget Circulars (circular 98 and 99) and MSCOA principles have been applied.

The allocation per Key Performance Area is as follows:

Basic Service Delivery with a total allocation of R53 146 000.00

The funding under this KPA will be utilized for the following programs

- Electrification projects, 668 extensions and infills prioritized in the following wards (1, 2, 3, 4, 5, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17)



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- Indigent Support Program for all wards (Supply and delivery of alternative energy to all households that still do not have access to electricity, and Subsidy of 50KWH to indigent households)
- Phase 2: Installation of 40 Solar Powered LED Streetlights in ward 8 & 13
- Maintenance of street lights and high masts lights,
- Construction and maintenance of following access roads,
 - Regravelling of 3km of Ngcwamani Access Road with related storm water control facilities in Ward 06 has been prioritized
 - Regravelling of 2.5km municipal access roads with related storm water facilities in ward 8 & 13
 - Regravelling of 3.9km Nyanda -Diko access roads with related storm water facilities in ward 7
 - Construction of 5.3km Tladi to Cedarville access road in Ward 11
 - Construction of 2 km Mjelweni Access Road in Ward 12[
 - Construction of 1.3 km Vulindlela Access Road Phase 2 in ward 14
 - Construction of 3km Manzana to Xhamisa via Jakuja access road in Ward 17
- Construction and maintenance of community halls, sport fields,
 - Construction of Dumsi Community Hall in Ward 2 prioritized, whilst Chibini Community Hall in Ward 3 will be maintained
- Purchase of modular offices and municipal vehicles Eskom will continue to utilize budget allocated to electrify 421 infills and extensions in Wards 8 and 13.

We dare not fail to complete the projects that we could not finish in 2019/2020 financial year as planned. Those projects are as follows:

- Caba Community Hall in Ward 10
- Mazeni Community Hall in Ward 15
- Maintenance of Habhu Ward 2 & Mpoza Ward 04 Pre-schools and Zola Community hall Ward 17

Within the spirit of “Working together we can do more”, whilst we construct and maintain the access roads, the Department of Transport will continue to maintain the District Roads as follows:

- Graveling of DR08108 (8km) Mbangeni to Ndwane at a total cost of R3.2 million
- Graveling of DR08109 (10km) Nyiweni to Bhonxa at a total cost of R4 million
- Graveling of DR08103 (7km) Mfundisweni Road at a total cost of R 2.8 million Scholar Transport will be provided by the Department of Transport for Wards 2, 3, 6, 7,8,9,12,13 and 17.



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On Water and Sanitation

Alfred Nzo District Municipality has allocated an amount of approximately R77 million from Municipal Infrastructure Grant and Equitable Share in 2020/2021 financial year to implement the following programs:

- Completion of Construction of Ntabankulu 471 RDP Sewer and Reticulation, and Ntabankulu Waste Water Treatment Works.
- Ntabankulu Wards 12 Water Supply Scheme - Implementation Phase (Amendment) at a total cost of R32 406 070
- Ntabankulu Wards 14 Water Supply Scheme - Implementation Phase (Amendment) at a total cost of R13 541 930
- Nyokweni/Bomvini Regional Water Supply Scheme : Phase 2 Amendment at a total cost of R23 800 000
- Ntabankulu 1,5 & 6 WS not costed yet
- Ntabankulu 3 & 4 WS not costed yet
- Rehabilitation of Ntabankulu Sewer Ponds at a total cost of R1 210 000
- Refurbishment of Ntabankulu Rural Water Schemes at a total cost of R1 650 000
- Maintenance of Ntabankulu Rural Water Schemes R4 400 000

On Human Settlements

The Department of Human Settlements has committed an amount of **R29 285 000 to proceed with multi-year funded projects as follows:**

- Siphethu 1000: Ward 4 no budget allocated yet
- Bonxa 200: Ward 13 Destitute R 3 million allocated
- Dambeni (604): Ward 9 48 outstanding units no budget allocated yet
- Phungulelweni/Lubala 500: Ward 10: R1 million allocated
- Ngqwarhu/Xhuluka: Ward 5: 500 R800 000 allocated
- Silindini 530: Ward 4: R3 040 000 allocated
- Dumsi 500: Ward 2 R800 000 allocated
- Ngqane 300: Ward 14: R6 750 000 allocated
- Bomvini 300: Ward 07: R4 650 000 allocated
- Ntabankulu 471: Ward 8 244 outstanding units to be completed, R1 320 000 allocated
- Ntabankulu 486 Emergency Units, R1 600 00 All Wards
- Ntabankulu 429 Destitute R775 000
- Bonxa 1000: Ward 13 (100) Destitute (Phase 2) R5 550 000

The continued effort of providing the community with space for a variety of activities and services is upheld, not only as basic services provision but also as an empowerment initiative. To that extent the Department of Human Settlement has allocated budget for construction of Ntabankulu MPCC in Ward 5.



FINAL 2020-2021 IDP AND FINAL BUDGET

Spatial Planning, Environment and Waste Management Programs

To ensure sustainable human settlements, spatial planning, environmental management are upheld in the municipality. For the financial year 2020/2021, a total allocation of R1 868 000 has been set aside for the following programmes:

- Conveyancing (transfer of properties to rightful owners)
- Installation of Street Names
- Solid Waste Management
- Arbor Week
- Landfill Site Management
- Environmental Education

Local Economic Development has been allocated a total budget R10 378 000.00 to fund the following programs:

- Job Creation through EPWP
- SMME Support and Training, and the following SMME's will be supported with materials, inputs and equipment
 - ☐ Incubation programme for 10 Hawkers
 - ☐ Training of 10 SMME's (Caterers) in Hospitality industry
- Support to Agriculture and Agro-Hub Support initiatives (Crop and Animal Farming)
 - ☐ Xhibeni Moringa Project in Ward 5
 - ☐ Aquaculture Fish Farming Business
 - ☐ Sondilizwe Crop Farming Project in Ward 9
 - ☐ Emathunzini Village Farm in Ward 6
- Feasibility study for Cannabis Farming Program

As part of the measures to fight poverty, an amount of R1 750 000 has been set aside for poverty alleviation programs. The Department of Transport and the municipality are in seamless efforts to create job opportunities and fighting poverty, where the Department will be continue to implement EPWP programs as follows:

- ☐ 7 Road Rangers targeting Wards 8 (Puti,) 9 (Bonxa), 11 (Madamini), 13 Bhakubha
- ☐ Data Captures in Ward 8
- ☐ 2 Beneficiaries for Animal Crossing in Ward 11 (Mjila and Veni)

Arts, Culture, Tourism Initiatives will be supported, allocation for the year 2020/2021 is **R410 000** to fund:

- Development of Tourism Sector Plan



FINAL 2020-2021 IDP AND FINAL BUDGET

- Tourism Awareness Programs
- Marketing of Ntabankulu Tourism/Heritage Destinations

On Special Programs

We commit a continued support to Special Programs initiatives, support to Designated groups such (Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, Mayoral Cup Games, Achievers Awards and Early Childhood Development Support), Literacy and Library Programs

- Youth Projects to be supported with Materials, Equipment, Inputs and Mentorship are

- ☐ Monaheng Poultry Farm project in Ward 11, Salu Manufacturing project in ward 10 Godiqolo Treated Pole manufacturing Youth project in ward 08, UL Timbers agricultural Youth in business in ward 14, One Living Dream Youth Programme.

- ☐ The Department of Public Works will continue to train youth to become qualified artisans in Bricklaying, Carpentry, Plumbing, Painting, Electrical and with total allocation of R1.7 million in 2020/21 financial year.

- Elderly people's well-being is critical, hence their projects will be supported with seedlings

- Disability Summit will be held towards developing Persons living with Disability Sector Plan, whilst the training will be provided to an established Disability Entity

"Building a non-sexist society in which all forms of gender discrimination, oppression, exploitation and violence are eradicated" is our focus as directed not only by the Ruling Party's priorities but as part of implementing NLM Women's Sector plan. As such Gender Based Violence and HIV/AIDS awareness programmes will be held in 2020/2021 FY.

Whilst we focus on Back to School Programmes for Grade 8-12 Learners i.e. Apply on time campaign, Academic Day, Achievers Awards & Career Exhibition we will further direct our investment on Early Childhood development initiatives, as we understand that there is a need to invest in very young children for the overall development and to maximize their future well-being.

One Pre-school will be constructed as part of commemorating Mandela day and support to orphans and vulnerable children.



FINAL 2020-2021 IDP AND FINAL BUDGET

We have to date engaged our social partners to support this initiative and our prioritization will be those wards and Early Childhood Development Centres that have big numbers of very-young children in 2 wards Ward 1 and Ward 15. Notably is the planned support and initiatives by the Department of Social Development, directing investment on human solidarity (Ubuntu), whilst reducing inequality and creating employment and economic opportunities. The Department will fund the following programmes:

- 66 Early Child Development Centres in all Wards excepts Ward 5 and Ward 8 with a total allocation of approximately R8m
- 6 Sustainable Livelihoods Programmes in Wards 5, 6 and 14 with a total allocation of approximately R1.1 million
- 12 Community Based Care Programs in Wards 2, 8, 12, 13, 14 and 16 with a total allocation of approximately R950 000.

On Good Governance and Public Participation

As indicated earlier on that the accountability, community empowerment and building of governance committees accountability remains a commitment of the institution. To this end a total amount of **R 13 443 000 has been set aside to fund the following:**

- Support to all Ntabankulu Traditional Councils
- Communication and Stakeholder Engagement Sessions
- Media Engagement Sessions
- Intergovernmental Relations
- Integrated Development Plan and Performance Management Systems
- Internal Audit, Audit Fees, Risk Management and Financial Misconduct Board Sitings
- Functioning of Council Committees and Council (MPAC, Rules, Ethics & members interests, Petitions Committee, Women's Caucus)
- Moral Regeneration and Initiation Forums, Know your Rights and Citizens Engagement Programs
- Customer Care Programs

Corona Virus Epidemic has taught us to focus on using digital ways of communicating, thus focus on media relations is emphasized in both our planning and our budgeting. To this far we want to assure members of the public, that whilst we may not be physically interacting with them we will use all media platforms that they have access to.



FINAL 2020-2021 IDP AND FINAL BUDGET

On Institutional Development and Organizational Transformation, we allocated a total budget of R6 222 001 for:

- Employee Wellness Programs
- Capacity Building Programs for both Councilors and Employees
- Review of Municipal Policies and By-Laws
- Legal Fees
- Records Management Systems

We continue to invest on Information Communication Technology to enhance institution's operational efficiency, as such an amount of **R2 645 290.78** has been set aside for ICT Systems and ICT Infrastructure

On Financial Viability

The Tariff Policy and Structure has been publicized with an intention to notify all those liable to pay levies, rates and taxes. Thus we have targeted to collect a total sum of R30 million from the following sources:

- Property Rates
- Refuse Collection Fees
- Other Revenue: Building Fees, Rentals etc
- Traffic Department Revenue
- Interest on Investment

We call upon all to pay dues to the municipality, for the viability of the institution and delivery of services thereof.

In Conclusion

Msasazi, Ntabankulu Municipality has been identified as a risk vulnerable Centre since the first case of Corona Virus within the Alfred Nzo was reported in Ntabankulu with 22 cases, and also one of employees affected, bringing the number to 23. We are proud to be saying all those that tested positive have recovered and are back with their families.

We thus could not turn a blind eye to this risks, which is likely to affect our community members, we had to plan and set aside budget within Community Services Department and Corporate Services Department. To this end a total amount of R1 193 000.00 has been set aside for the following Corona Virus related programs:

- Personal Protective Clothing
- Cleaning Services
- Fumigation and disinfection of municipal offices and Community Facilities



FINAL 2020-2021 IDP AND FINAL BUDGET

- Community Awareness Programs and Media Engagements
- Road Block Support Programs

Whilst we do our part as government, it is everyone's responsibility to ensure his/her safety, adhere to regulations and stay home.

We want to further call upon community members to observe and adhere to Level 3 Lockdown Regulations as enacted by Ministers and announced by the President.

Stay Home

Be safe

Wash your hands

Maintain Social Distance

Allow me Msasazi to convey my humble gratitude to Councilors and Traditional Leaders who sit in Council, all stakeholders participating in our planning and budgeting processes for the work done in 2019/2020 financial year and for putting together IDP and MTERF Budget.

Msasazi I now table Approved Final 2020/21 Reviewed Integrated Development Plan linked to 2021/2023 Medium Term Revenue Expenditure Framework (Budget), Municipal Policies, Sector Plans and Strategies before Ntabankulu Community, Alfred Nzo Community, Eastern Cape and South Africa at large.

I THANK YOU

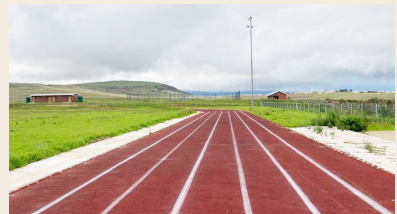
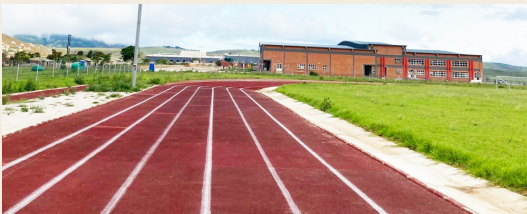


FINAL 2020-2021 IDP AND FINAL BUDGET

INFRASTRUCTURE
PROJECTS



• Ntabankulu multipurpose centre indoor swimming pool.



• Ntabankulu sports field in Ward 08.



• Ntabankulu multi purpose centre in Ward 08.



• Completion of Ntabankulu main street.



• Ntabankulu multi purpose centre in Ward 08.



FINAL 2020-2021 IDP AND FINAL BUDGET

INFRASTRUCTURE PROJECTS



- Ntabankulu solar powered lights.



- Ntabankulu sports field in Ward 08.



- Ntabankulu sports field in Ward 08.



- Ntabankulu sports field in Ward 08.



- Ntabankulu preschool in Ward 08.



FINAL 2020-2021 IDP AND FINAL BUDGET

INFRASTRUCTURE PROJECTS



- 6.5 kms Ndabeni to Dwaku Access Road in Ward 3.



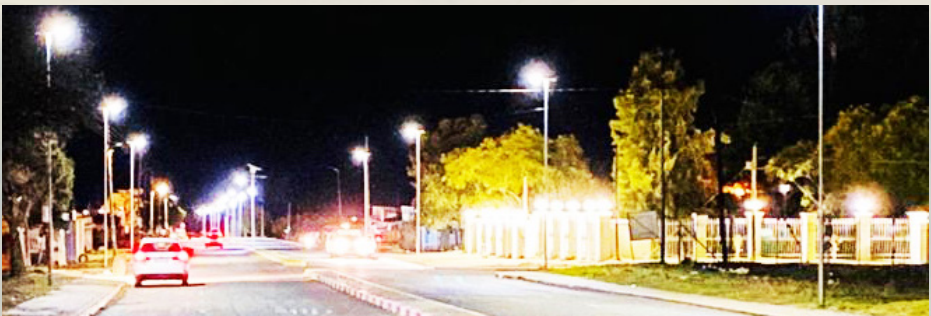
- Outdoor gym by DSRAC at Ntabankulu sports field.



- Another view of the Bulelani pre-school.



- Installation of Electrification infrastructure at Gwanxu village in Ward 5



- Ntabankulu solar powered lights.



FINAL 2020-2021 IDP AND FINAL BUDGET

**LOCAL ECONOMIC
DEVELOPMENT
PROJECTS**



• Moringa powder, first harvest in ward 5 Xhibeni Village



• Moringa tree in ward 05 Xhibeni village



• Ntabankulu farm in ward 08



• Ncama egg-laying project in ward 14



• Ncama egg-laying project in ward 14

National Anthem

*Nkosi sikelel' iAfrica.
Maluphakanyisw' uphondo lwayo,
Yizwa imithandazo yethu,
Nkosi sikelela, thina lusapho lwayo.*

*Morena boloka setjhaba sa heso,
O fedise dintwa le matshwenyeho,
O se boloke,
O se boloke setjhaba sa hesu,
Setjhaba sa South Afrika- South Afrika.*

*Uit die blou van onse hemel,
Uit die diepte van ons see,
Oor ons ewige gebergtes,
Waar die kranse antwoord gee,*

*Sounds the call to come together,
And united we shall stand,
Let us live and strive for freedom,
In South Africa our land.*



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