



NGQUSHWA LOCAL MUNICIPALITY

EC 126

2020/2021 DRAFT INTERGRATED DEVELOPMENT

PLAN (IDP)

15 MAY 2020

***Presented by: Cllr
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Ngqushwa Mayor***

"Sikhula Simanyene"



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BACKGROUND

- The IDP is an inclusive strategic plan, that takes into account the development of municipal area.
- Municipalities are required by legislation to developed a 5 year plan (IDP), that is reviewed every year.
- The IDP is expected to be horizontally and vertically aligned to National, Provincial and local municipal plans.
- This draft IDP and Budget are as a result of many interactions with various stakeholders as reflected in the Ngqushwa Local Municipality IDP/Budget/PMS Process Plan adopted by Council in **August 2019**.

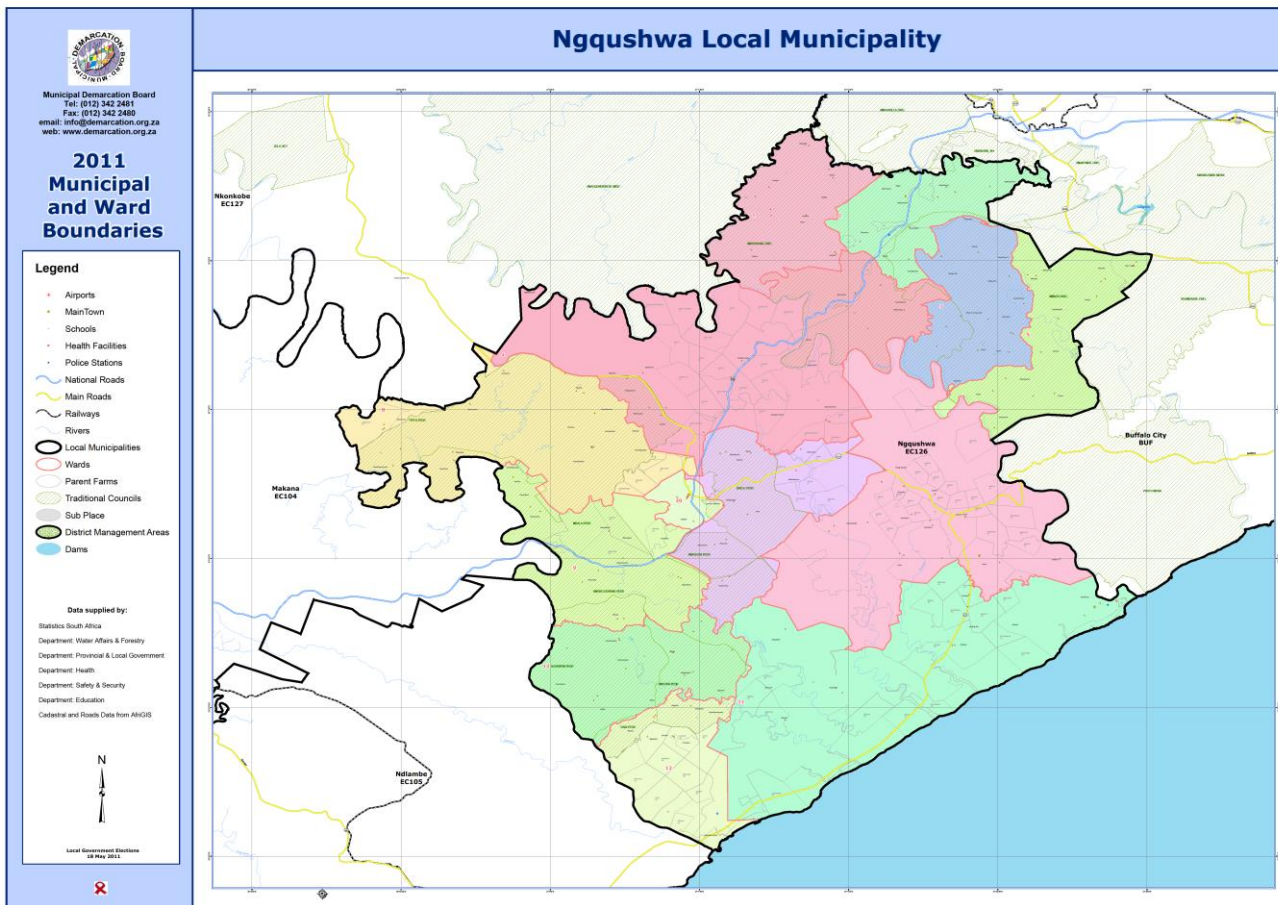


LEGISLATIVE CONTEXT

MSA 32 OF 2000 Section 16	Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in - the preparation, implementation and review of its integrated development plan in terms of Chapter 5.
MSA 32 OF 2000 Section 25	An IDP adopted by a municipal council must: a) Link, integrate and coordinate plans and take into account proposals for the development of the municipality. b) Align the resources and capacity of the municipality with the implementation plan; c) Form the policy framework and general basis on which annual budget must be based; d) Complies with the provisions of the MSA, with the particular reference to Chapter 5; and Be compatible with national and provincial plans and planning requirements binding on the municipality in terms of legislation.
MSA 32 OF 2000 Section 23	Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality
MFMA 56 of 2003 Section 21 (1)	(a) The Mayor of a municipality must co-ordinate the processes for preparing the annual budget and reviewing the IDP and ensure that these are mutually consistent and credible." (b) "The Mayor of a municipality must also at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and IDP"
MSA 32 OF 2000 Section 27	Municipality through appropriate mechanisms.....involve the community in the development, implementation and review of the municipal PMS, and in particular, allow the community to participate in the setting of appropriate KPI and performance targets for the municipality



DEMOGRAPHIC PROFILE AND SOCIO – ECONOMIC PROFILE OF NGQUSHWA LOCAL MUNICIPALITY



- Ngqushwa municipal area covers 2245 square kilometres
- 12 Wards
- 108 Villages



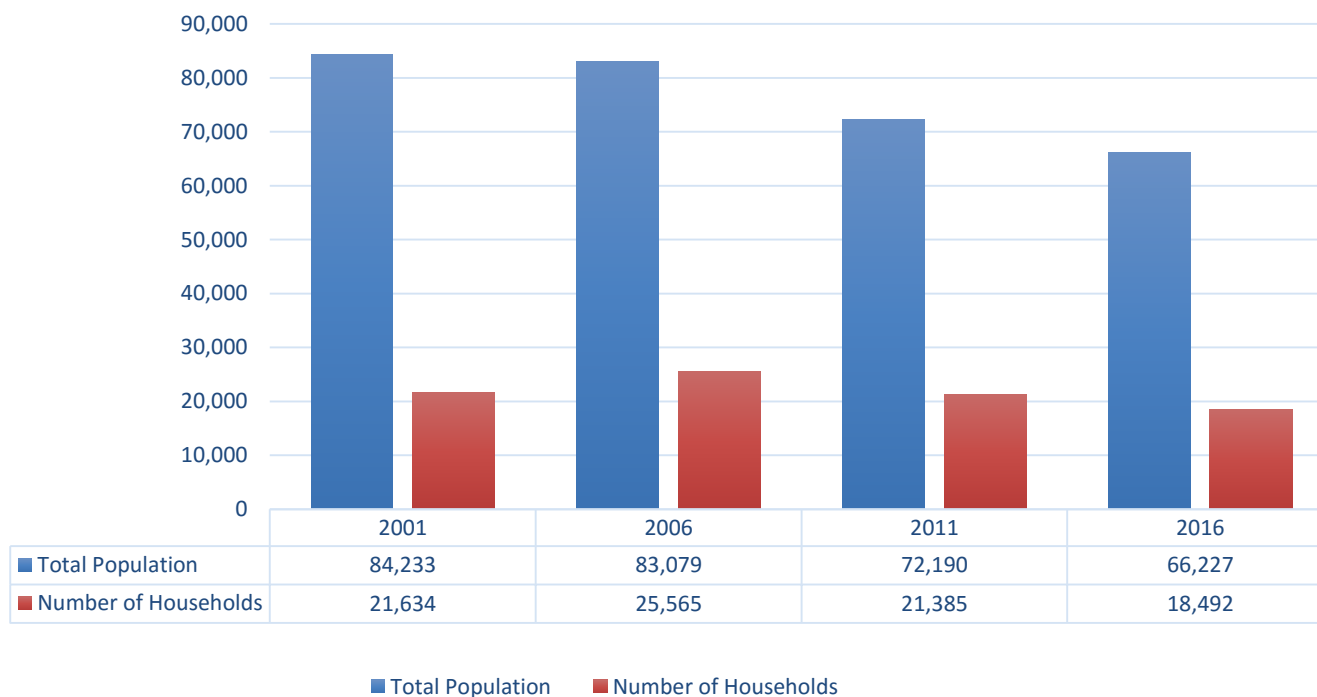
POPULATION PER WARD

WARD	POPULATION BY WARD		
	MALE	FEMALE	TOTAL
1	2 593	2 962	5 555
2	2 899	3 166	6 065
3	2 658	2 902	5 560
4	2 789	3 041	5 830
5	2 798	3 167	5 965
6	2 531	2 812	5 343
7	2 543	2 847	5 390
8	2 323	2 688	5 011
9	2 322	2 574	4 896
10	2 658	3 120	5 778
11	2 180	2 603	4 783
12	2 827	3 224	6 051
GRAND TOTAL	31 121 47% MALES	35 106 53% FEMALES	66 227 OVERALL



POPULATION VS NO OF HOUSEHOLDS

Population Vs No of Households

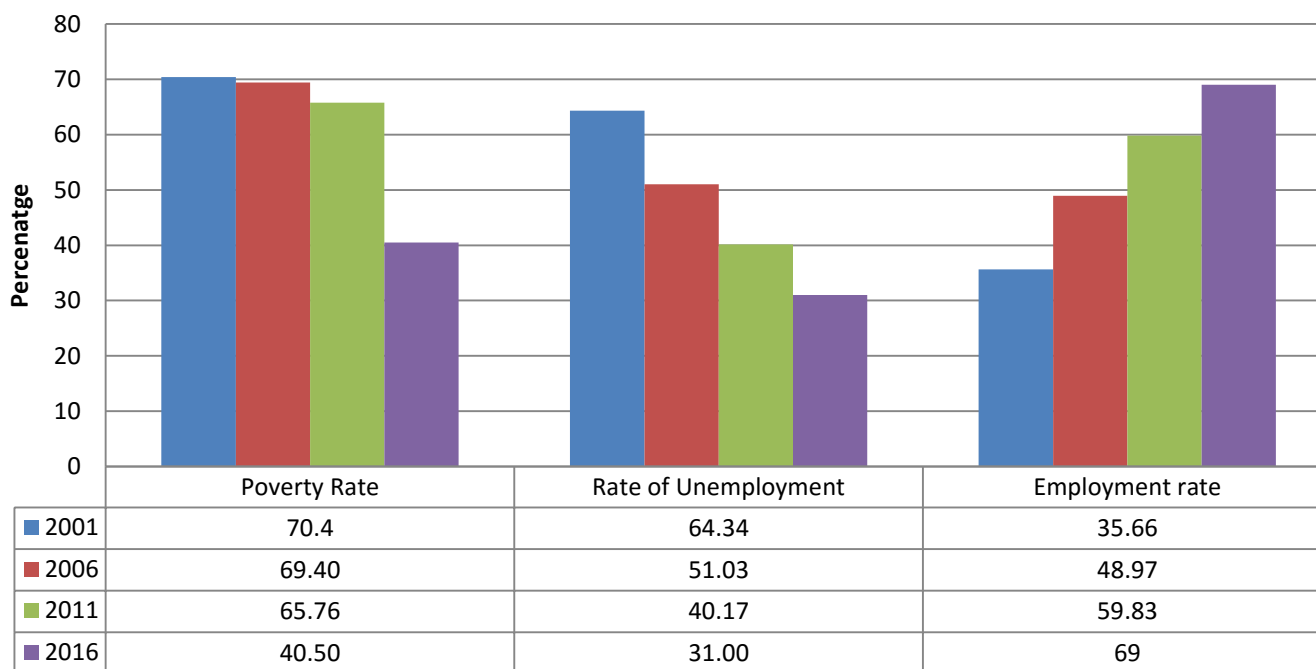


STATS SA 2011 & (CS) 2016



EMPLOYMENT RATE v/s POVERTY RATE

Employment rate vs Poverty rate





LITERACY LEVELS

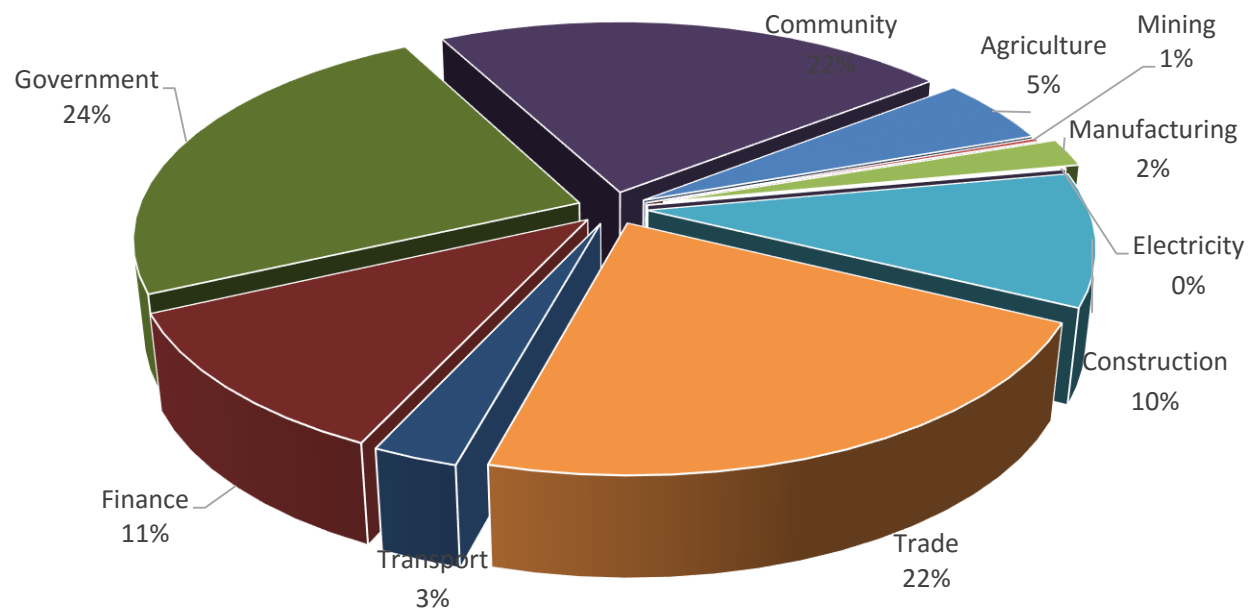
Literacy levels



STATS SA 2011 & (CS) 2016



SECTORS CONTRIBUTIONS TO TOTAL EMPLOYMENT IN GQUSHWA



STATS SA (CS) 2016



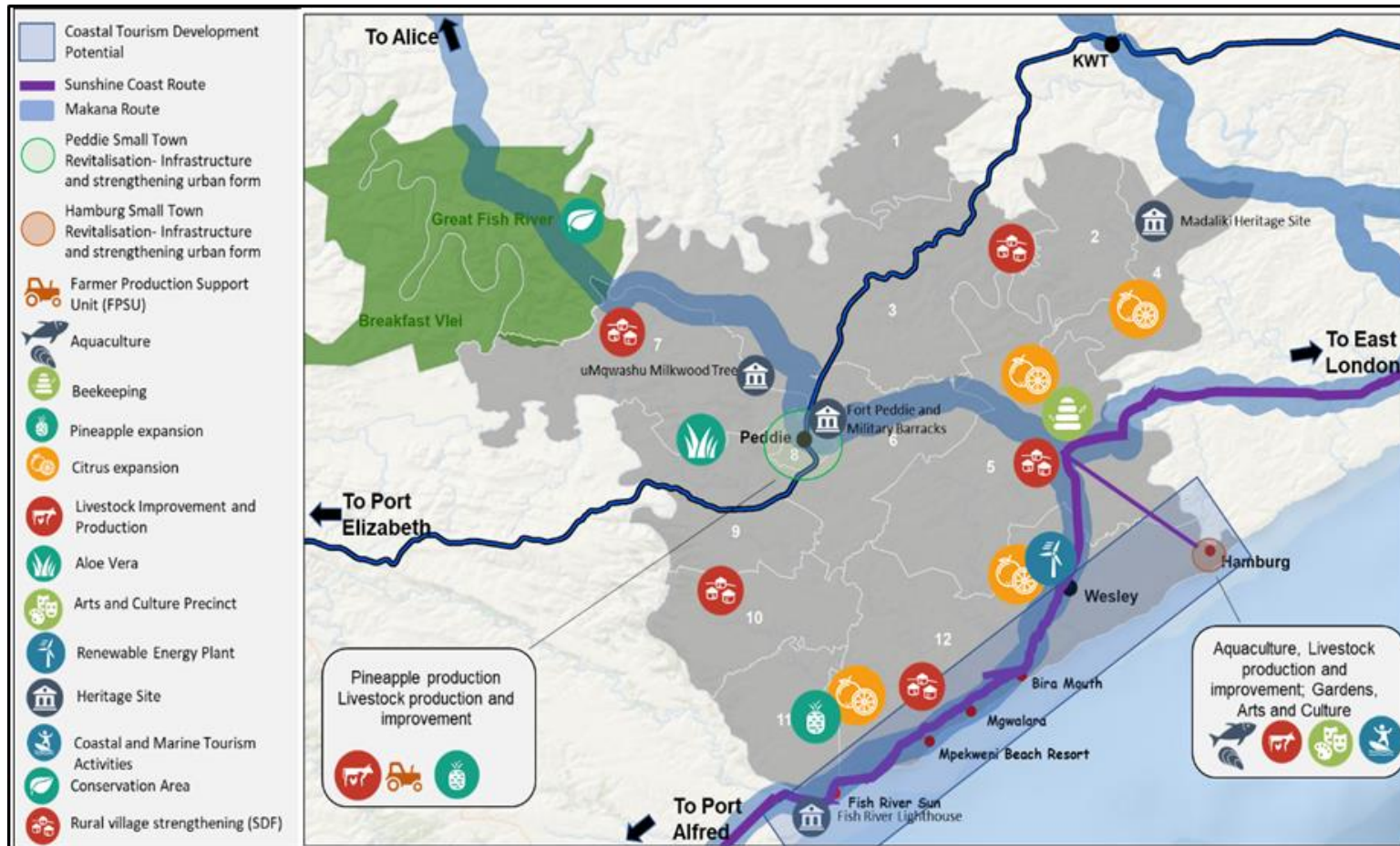
BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Service Delivery Standards

Service	Percentage
Access to Water	94%
Access to Sanitation	67%
Access to Electricity	94.5%
Access to Roads	12.18 km Surfaced 244.6 km Gravel 446.5 km Earth Road



NGQUSHWA ECONOMIC POTENTIAL





2020/2021

STRATEGIC GOALS AND OBJECTIVES





KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN

2020/21 Strategic Goal	2020/21 Strategic Objectives
To improve organizational Cohesion and Effectiveness	To ensure continuous implementation of municipal vision and mission through Human Resources Management plan by 2021
	To build and enhance the human resources capacity of the municipality by 2021
	To ensure that there is available skilled individual that can contribute positively to the Municipality and to the nation as a whole by 2021
	To create a safe and healthy working environment for all employees by 2021
	Striving towards the creation of a stable and capacitated leadership to improve service delivery and good performance in service delivery/oversight by 2021
	To continuously improve performance at all levels of the municipality by 2021
	To ensure good, sound industrial relations between the employer and employee by 2021



KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN

2020/21 Strategic Goal	2020/21 Strategic Objectives
To improve organizational Cohesion and Effectiveness	To continuously ensure an effective and efficient administration through systems that are aligned to the organization by 2021
	To ensure effective and efficient management of records by 2021
	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business process that are aligned to the organization by 2021
	To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2021.



KPA 2: QUALITY BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

2020/21 Strategic Goal	2020/21 Strategic Objectives
<p>To manage quality basics services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa.</p>	<p>To ensure management and proactive maintenance of municipal roads and stormwater network in order to provide a durable and safe road infrastructure by 2021 and beyond</p>
	<p>To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of infrastructure projects in compliance with all applicable quality standards by 2021 and beyond</p>
	<p>To ensure proactive maintenance of municipality's electrical infrastructure and monitoring of electricity capital projects to comply with all applicable quality standards by 2021 and beyond.</p>



KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

2020/21 STRATEGIC GOAL	2020/21 Strategic Objectives
<p>Strives to ensure the creation of wealth using all available resources and strategic partnership to promote sustainable economic growth</p>	<p>To enhance equitable access to all natural resource and participation in agricultural opportunities through unlocking agricultural potential by 2021 and beyond.</p>
	<p>To create conducive environment for Tourism and Heritage attractions thereby marketing Ngqushwa as a preferred Tourist destination of choice by 2021 and beyond.</p>
	<p>To create an enabling environment that promotes the capacitation of SME's, development of local economy and employment creation by 2021 and beyond.</p>



KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

2020/21 STRATEGIC GOAL	2020/21 Strategic Objectives
<p>To create a conducive spatial environment to address the Social, economic, environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial Planning & Land Use Management Act principles and the National Development Plan.</p>	<p>To promote equitable and inclusive access for spatial justice(improving access to opportunities, services and amenities) by improving economic and social inclusion by 2021.</p>
	<p>To manage planning and land development in line with general principles of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) and related legislations by 2021.</p>
	<p>To ensure effective enforcement of planning and building policies and by-laws in order to achieve orderly development by 2021</p>
	<p>To facilitate and coordinate support during disaster incidents (all hazards) by 2021.</p>
	<p>To promote equitable and inclusive access to spatial opportunities and development by 2021</p>
	<p>To promote integrated sustainable Human Settlements by 2021</p>



KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

2020/21 STRATEGIC GOAL	2020/21 Strategic Objectives
To provide quality basics services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa.	To ensure provision and management of affordable cemetery services by upgrading existing and providing new infrastructure by 2021
	To secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development by 2021
	To ensure provisioning and maintenance of municipal building and facilities by 2021.
	To manage the provisioning and maintenance/operation of parks, sports ground, commonage and public amenities by 2021.
	To promote an inclusive economic growth and maintain healthy balance between resource use and renewability on ocean environment by 2021.
To provide responsive, accountable, effective and sustainable public services.	To manage the rendering of efficient and sustainable traffic and law enforcement services to all road users and public by 2021.



KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT

2020/21 STRATEGIC GOAL	2020/21 STRATEGIC OBJECTIVES
To be financial viable municipality (self sustainability)for effective service delivery	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2021
	Implementing sound revenue and debt management practices through revenue maximization by 2021
	Ensure sound expenditure management through development and review of internal controls to strengthen the control environment and achieve cleaning administration by 2021
	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2021



KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020/21 STRATEGIC GOAL	2020/21 STRATEGIC OBJECTIVES
To promote a culture of good governance and stakeholder involvement.	To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2021.
	Enhance public participation mechanisms to be considerate of local dynamics and vulnerable groups by 2021.
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2021 and beyond.
	To continuously ensure that Ngqushwa Local Municipality has and maintains effective process of risk management by 2021.
	To strengthen communication with internal and external stakeholder by providing accurate, timeous, and complete information about municipal policies and programmes by 2021.
	To promote a consistent corporate identity, market and brand Ngqushwa Local Municipality by making use of innovative technological mediums by 2021.



KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2020/21 STRATEGIC GOAL	2020/21 STRATEGIC OBJECTIVES
To promote a culture of good governance and stakeholder involvement.	To continuously ensure main-steaming, create more conducive and accessible environment for vulnerable groups to ensure effective functioning of special programmes with NLM by 2021 .
	To ensure that there is a continuously capacitation of the unemployed by providing skills development by 2021
	To promote, facilitate, coordinate and monitor realization of the rights of women, youth, children, senior citizens, and people living with disabilities by 2021
	To encourage women empowerment and gender equality by 2021
	To continuously ensure effective, economical and compliant integrated planning by 2021.
	To promote a high performance culture on on-going basis by 2021.
	To reduce litigation cases and outsourcing of legal matters by 2021.
	To promote a culture of legal compliance within the municipality by 2021.
	To create a culture of transparency and accountability by 2021.



THE PROPOSED DRAFT BUDGET FOR 2020/21 FINANCIAL YEAR

The Municipality has prepared the draft budget for 2020/21 according to:

- MFMA and other legislation
- Circular 98
- Circular 99
- Consultation from departments within the municipality
- National & provincial priorities.



THE PROPOSED DRAFT BUDGET FOR 2020/21 FINANCIAL YEAR

	2019/2020	2020/2021	% Incl.
Capital Budget	R 30 450 641	R 35 472 452	16,5
General Exp. Budget	R 143 809 667	R154 116 682	6,47
Revenue Budget	R 174 260 308	R189 589 133	8,79
Surplus/ (Deficit)	R 0.00	R 0.00	



THE PROPOSED DRAFT BUDGET FOR 2020/21 FINANCIAL YEAR.

Bases for internal revenue collections:

- The municipality is generating revenue from rates, refuse, rentals and other sources.
- The municipality is projecting to increase its tariffs for rates by 4.5%. This increase is line with circular 99 of the MFMA budget preparation for 2020/ 2021 financial year.
- All other tariffs have increased by 4.5%
- Council implemented a new valuation roll from 1 July 2019.
- The revenue from traffic fines has been reduced by more than R3m due to under collection.



BUDGET FUNDING SOURCES

The Municipality is also funded through external conditional and non conditional grants for capital projects and operations and internal revenue.

These grants are projected as follows for 2020-2021

ITEM DESCRIPTION	2019/2020	2020/2021
Equitable share	R 82 696 000	R 87 420 000
FMG	R 2 880 000	R 3 000 000
MIG	R 22 504 000	R 22 378 000
INEP	R 5 160 000	R 10 303 000
EPWP	R 1 901 000	R 3 544 000
Other transfers(LG Seta and Library)	R 597 116	R 706 250
Internal revenue	R 58 522 192	R 62 237 883
TOTAL REVENUE	R 174 260 308	R 189 589 133



EXPENDITURE AS PER PROPOSED 2020/21 BUDGET

ITEM DESCRIPTION	AMOUNT	% VS TOTAL BUDGET
• Employee Cost	R 78 916 101	51,2%
• Council Remuneration	R 10 059 228	6.5%
• Municipal Running Costs	R 18 188 471	11.8%
• Depreciation	R 19 981 124	13%
• Other expenditure	R 26 971 757	17.5%
Total operating Expenditure	R 154 116 682	
• Capital Expenditure	R 35 472 452	19 %
• Total Expenditure	R189 589 133	
• Surplus/Deficit	R 0.00	



2020/21 DRAFT BUDGET SUMMARY

- The municipality is spending its maximum budget on operations and staff benefits.
- Total staff benefits is at **R78m** vs total operation budget which is at **R154m**, this is at **51.2%** which is above **35% - 40%** national treasury accepted norm
- Total capital funding is at **R35m** from total budget which is **19%**.
- This is just not a good reflection as the maximum budget does not fund the core mandate of the municipality as per legislation.



CURRENT AND FUTURE CHALLENGES

- High salary bill which is 51,2% of operating budget.
- Low municipal revenue base for self sustainability which has a negative effect to service delivery.
- High grant dependent.
- Low Collection from outstanding debtors.
- The percentage increase on equitable share is 5,7% which is lower than 6,25% of salary agreement.
- All other operating expenditures and own capital expenditure has to be financed from own revenue.
- Departments controlling Trading Services, must ensure that the Trading Service breaks even or shows a Surplus (i.e. Refuse Services)



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS

	<u>TARIFFS</u>	<u>INCREASE</u>	<u>TARIFFS</u>
1 RATES	2019/2020	4,9%	2020/2021
<u>Annual rates of cent in the rand will be levied on all valued properties as follows</u>			
1.1 Commercial, Industrial and Special Properties	R0.0201		R0.0210
1.2 Residential / Vacant land	R0.0100		R0.0105
1.3 Municipal	R0.0000		R0.0000
(NB. Municipal Buildings, Public Open Space & Municipal Public Service (exempted)			
Infrastructure must be totally exempt from rates)			
<u>Farming</u>			
1.4 Agricultural land	R0.0025		R0.0026
1.5 PIS (Public Infrastructure Services)	R0.0025		R0.0026
1.6 Farms (Small Holdings)	R0.0100		R0.0105
1.7 Land with improvement (Government Properties)	R0.0388		R0.0407
1.8 Vacant Land (Government Properties) including farms	R0.0513		R0.0538



REFUSE TARRIFS

2 REFUSE REMOVAL SERVICE	2019/2020	2020/2021
2.1 Refuse removal: Households/month	R95	R100
<u>Business</u>		
2.2 Commercial Business (Supermarkets, wholesale etc)	R800	R839
2.3 General Medium Business (Hardware, Retail Shops etc.)	R580	R608
2.4 General Small Business (Shops)	R265	R278
2.5 Refuse removal: Businesses/month	R116	R121
<u>Flats/Property to rent</u>		
2.6 Refuse Removal:per room	R85	R89
<u>Institutions</u>		
2.7 Category 1: Nompumelelo Hospital	R8,147	R8,546
2.8 Category 2: Schools, Clinics, Police Station and other Government entities	R350	R367
<u>Holiday/Short-term accomodation</u>		
2.9 Mpekweni Beach Resort	R8,500	R8,917
2.10 Fish River Sun	R8,722	R9,149
2.11 B & B and Flats	R295	R309
Exclusive of vat:		
<u>Disposal at Santa refuse site</u>		
2.12 Garden refuse per month	R155	R163
2.13 Building rubble per month	R420	R441
2.14 Private residents/ Business 0-1 ton per load	R95	R100



MISCELLANEOUS FEES AND GENERAL TARRIFS

3 CEMETERY FEES

2019/2020

2020/2021

Person resident in the town at the time of death

3.1 Adult per site

R363

R381

3.2 Child per site

R118

R124

3.3 Digging of grave by the municipality

R629

R660

For purposes of this publication "adult" means a person who at the time of death has reach the age of 12 years

Exclusive of vat:

4 HALL HIRE

2019/2020

2020/2021

4.1 Hamburg Hall Hire p/day

R928

R973

4.2 Hamburg Hall Hire - Refundable deposit

R315

R330

4.3 Ncumisa Kondlo Indoor Sport Centre p/day

R2,797

R2,934

4.4 Ncumisa Kondlo Indoor Sport Centre - Refundable deposit

R997

R1,046

Exclusive of vat:

5 POUND FEES

2019/2020

2020/2021

Transport fee for all animals

5.1 Delivery to the pound one or more to the pound, per km

R11

R11

5.2 Herding by private person, per km

R7

R7

Subsistence Fee (per Head, per Day)

5.3 Horses , Donkey, Pigs, Sheep and Goats

R19

R20

Pound Fees (Per Herd)

5.4 Horses , Donkey, Pigs, Sheep and Goats

R41

R43

5.5 Sheep and Goats

R22

R23

Exclusive of vat:



MISCELLANEOUS FEES AND GENERAL TARRIFS

6 BUILDING INSPECTION FEES	2019/2020	2020/2021
6.1 Dwelling	R3,754	R3,938
6.2 Outbuilding	R3,120	R3,273
6.3 Flat,Townhouse and Hotels	R4,202	R4,408
6.4 Shops	R4,201	R4,407
6.5 Offices	R4,201	R4,407
6.6 Carports	R1,096	R1,150
6.7 Pools	R95	R100
6.8 Patios,Pergolas and Sun Decks	R1,096	R1,150
<u>Factories and warehouses:</u>		
6.9 First 5000m2	R2,798	R2,935
6.10 Over 5000m2	R2,358	R2,474
6.11 Drainage only plans	R1,082	R1,135
6.12 Street Deposit	R199	R209
6.13 Minimum Building Plan fee Excl. VAT	R1,173	R1,230
Exclusive of vat:		



MISCELLANEOUS FEES AND GENERAL TARRIFS

7 TOWN PLANNING FEES

2019/2020

2020/2021

Category 1

Land Use Application Type

Rezoning Application

7.1 Erven 0 – 2500 m2	R3,237	R3,396
7.2 Erven 2501 – 5000 m2	R5,193	R5,447
7.3 Erven 5001 – 10 000 m2	R9,388	R9,848
7.4 Erven 1 ha – 5 ha	R12,182	R12,779
7.5 Erven over 5 ha	R16,905	R17,733

Subdivision application

7.6 Basic Fees	R2,521	R2,645
7.7 Charge per subdivision (remainder considered a subdivision)	R139	R146
7.8 Subdivisions into more than 80 erven (Township Establishment)	R12,649	R13,269
7.9 Extension of time	R416	R436

Amendment of an application

- 7.10 If already approved by the municipality
- 7.11 If not yet approved by the municipality



MISCELLANEOUS FEES AND GENERAL TARRIFS

	2019/2020	2020/2021
<u>Phasing/cancellation of approved layout</u>		
7.12 Basic fee	R1,593	R1,671
<u>Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of land</u>		
7.13 Basic fee	R2,237	R2,347
<u>Amendment or cancellation of a general plan of a township</u>		
7.14 Basic fee	R1,755	R1,841
<u>Permanent closure of public place or public road/street</u>		
7.15 Charge per closure	R531	R557
<u>Development on communal land</u>		
7.16 Basic fee	R5,092	R5,342
Category 2		
Land Use Application Type		
Rezoning Application		
7.17 Erven 0 – 2500 m2	R2,237	R2,347
7.18 Erven 2501 – 5000 m2	R4,193	R4,398
7.19 Erven 5001 – 10 000 m2	R8,388	R8,799
7.20 Erven 1 ha – 5 ha	R11,588	R12,156
7.21 Erven over 5 ha	R16,905	R17,733



MISCELLANEOUS FEES AND GENERAL TARRIFS

	2019/2020	2020/2021
<u>Subdivision application</u>		
7.22 Basic Fees	R1,920	R2,014
7.23 Charge per subdivision (remainder considered a subdivision)	R139	R146
7.24 Subdivisions into more than 80 erven (Township Establishment)	R12,649	R13,269
7.25 Extension of time	R416	R436
<u>Amendment of an application</u>		
7.26 If already approved by the municipality		
7.27 If not yet approved by the municipality		
<u>Phasing/cancellation of approved layout</u>		
7.28 Basic fee	R1,593	R1,671
<u>Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of land</u>		
7.29 Basic fee	R2,237	R2,347
<u>Amendment or cancellation of a general plan of a township</u>		
7.30 Basic fee	R1,755	R1,841
<u>Permanent closure of public place or public road/street</u>		
7.31 Charge per closure	R531	R557
<u>Special Consent Use</u>		
7.32 Basic fee	R2,237	R2,347



MISCELLANEOUS FEES AND GENERAL TARRIFS

<u>Application for departure from building lines and Spaza Shop application fees:</u>	2019/2020	2020/2021
7.33 Erven smaller than 500 m2	R278	R292
7.34 Erven 500 – 750m2	R539	R565
7.35 Erven larger than 750 m2	R1,078	R1,131
 <u>Departures other than building lines and spaza shops</u>		
7.36 Erven smaller than 500 m2	R1,920	R2,014
7.37 Erven 500 – 750m2	R539	R565
7.38 Erven larger than 750 m2	R1,078	R1,131
 <u>Consolidation of erven not (non-exempted)</u>		
7.39 Basic Fee	R2,100	R2,203
 <u>Miscellaneous Fees</u>		
7.40 Public hearing and inspection	R3,481	R3,652
7.41 Reason for decision of municipal planning tribunal, land development officer or appeal authority	R1,769	R1,856
7.42 Re-issuing of any notice of approval of any application	R257	R270
7.43 Deed search and copy of the title deed	R163	R171
7.44 Way leave application (application to determine where the Council's services are located or a specific area located or a specific area where new services are to be installed)	R2,509	R2,632
7.45 Any other application not provided for elsewhere in this schedule of fees	R3,481	R3,652
7.46 Application for cell mast	R11,246	R11,797
7.47 Zoning Certificate	R75	R79
7.48 Spatial Development Framework Documents	R132	R138
7.49 Town Planning Scheme – Document	R1,324	R1,389



MISCELLANEOUS FEES AND GENERAL TARRIFS

8 GENERAL TARIFFS	2019/2020	2020/2021
8.1 Clearance certificate	R100	R105
8.2 Valuation certificate	R100	R105
8.3 Tender document fees from R 30 000-R 200 000	R200	R210
8.4 Tender document fees from R 201 000 - R 2 000 000	R350	R367
8.5 Tender document fees from R 2 000 000 - 5 000 000	R500	R525
8.6 Above R 5 000 000 -	R1,000	R1,049



2020/2021 PROJECTS

- **2020/2021 NGQUSHWA LOCAL MUNICIPALITY PROJECTS**
- **SECTOR DEPARTMENTS PROJECTS**



PLANNED INFRASTRUCTURE PROJECTS FOR 2020/21 FY

PROJECT NAME	PROJECT STATUS
Surfacing of Peddie Town streets Phase 3	Planning stage
Nyatyora Community Hall	Planning stage
Zondeka Internal roads	Planning stage
Qawukeni Internal roads	Planning stage
Bira Internal roads	Planning stage
Power Internal roads	Planning stage
New loots Internal roads	Planning stage
INEP	
Construction of electricity infrastructure for 278 households	Planning stage



2020/2021 EPWP PROJECTS

The following is the list of EPWP projects planned for 2020/21 financial year.

1. Road Rangers
2. Road Maintenance
3. EPWP Social Programs
4. EPWP Home base care
5. Graduate Development Program
6. Maintenance of Heritage Site
7. EPWP Seasonal Life Guards
8. Waste Management
9. N2 Crossing Assistance
10. Bush Clearing
11. Road Paving



2020/2021 AMATHOLE DISTRICT MUNICIPALITY PROJECTS

SECTOR DEPARTMENT	PROJECT	2020/21 BUDGET
ADM	Peddie Waste Water Treatment works	R 7 150 000
	Ngqushwa villages water reticulation – Budget Maintenance	R14 800 000
	Ngqushwa Region 2c Sanitation project	R 6 000 000



2020/2021 SECTOR DEPARTMENT PROJECTS

SECTOR DEPARTMENT	PROJECT	2020/21 BUDGET	WARD/VILLAGE
DOH	Clinic	R4 341 976	Ward 12 - Hamburg
DSRAC	Modula Library	R500 000	Ward 12 - Hamburg
DEPARTMENT OF TRANSPORT	Road Infrastructure	R30 000 000	R72 to Hamburg
DRDAR	Ngqushwa pineapple project	R7,5 million	Bingqala, Pineco, Cornfields, Tarfield and Benton <u>All ward 12</u>
	Cropping program (60ha)	R192 000	Ward 2 – Zondeka/Mtyholo Ward 3 - Qawukeni
	Chicory	R250 000	Ward 11- Mgababa, Prudhoe Ward 10 – Lower gwalana
	Fodder – 5ha	R1,2 million	Ward 5 -Mtongana Farm 5ha Ward 7 - Glenmore 10ha Ward – Lynwood 5ha Ward – Gcinisa 10ha



2020/2021 SECTOR DEPARTMENT PROJECTS

SECTOR DEPARTMENT	PROJECT	2020/21 BUDGET	WARD/VILLAGE
DRDAR	Dam Scooping	R1 million	Mtati Ward 7 - Rura Ward 3 - Nqwenerana Ward 10 - Maxhegweni Ward 4 - Phole Ward 3 - Mabhongo
	Boreholes	R500 000	Harding Farm and Mtongana Farm – Ward 5
	Citrus Production	R3 million	Ward 3 - Craighead farm
	Irrigation Schemes Vegetables	R250 000	Ward 3 - Gcinisa-10ha- Ward 9 - Pikoli-15ha Ward 4 - Dube-5ha Lynwood-3ha Ward 2 - Mthombe-2ha Ward 4 - Ngxakaxha-5ha
	Household program	R460 800	All Wards



CONCLUSION

1. To access and read the draft 2020/21 IDP/Budget, you are all encouraged to visit Ngqushwa website (www.ngqushwamun.gov.za).
2. Members of the public and stakeholders must make written comments through website, social media platforms and electronically through emails (mmpahlwa@ngqushwamun.gov.za /sndakisa@ngqushwamun.gov.za)



Thank you.