



NGQUSHWA LOCAL MUNICIPALITY

EC 126

2021/2022 FINAL INTERGRATED DEVELOPMENT

PLAN (IDP) AND BUDGET

21 MAY 2021

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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 final 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 2020**.

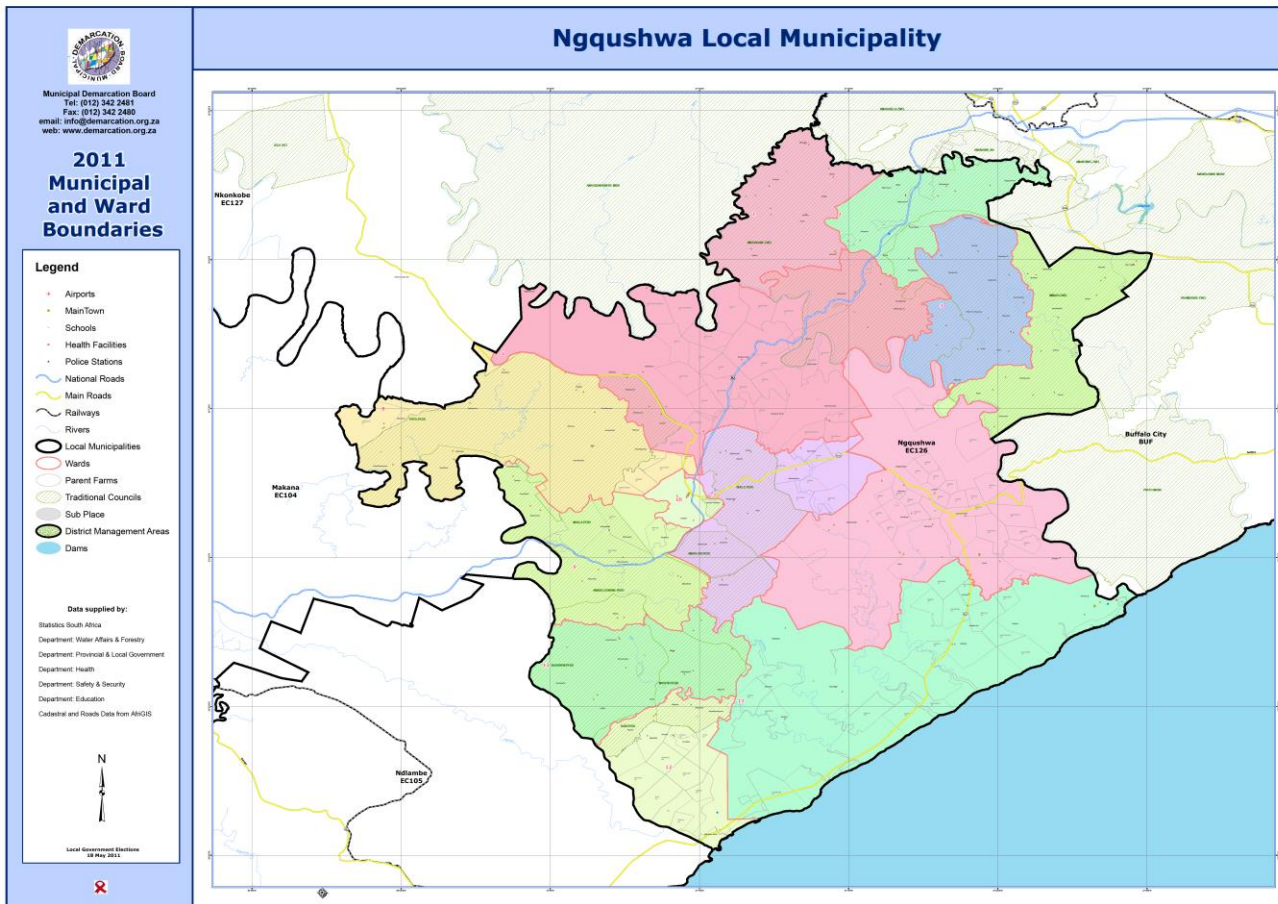


LEGISLATIVE CONTEXT

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



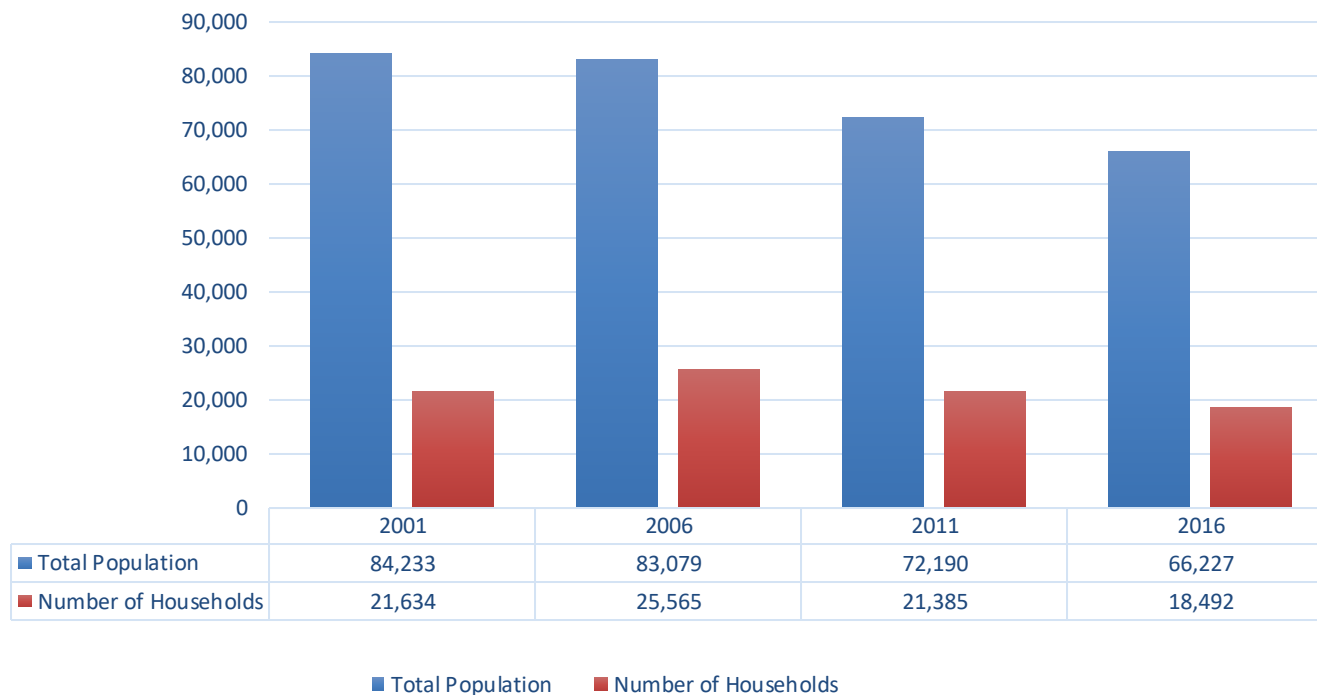
POPULATION PER WARD

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

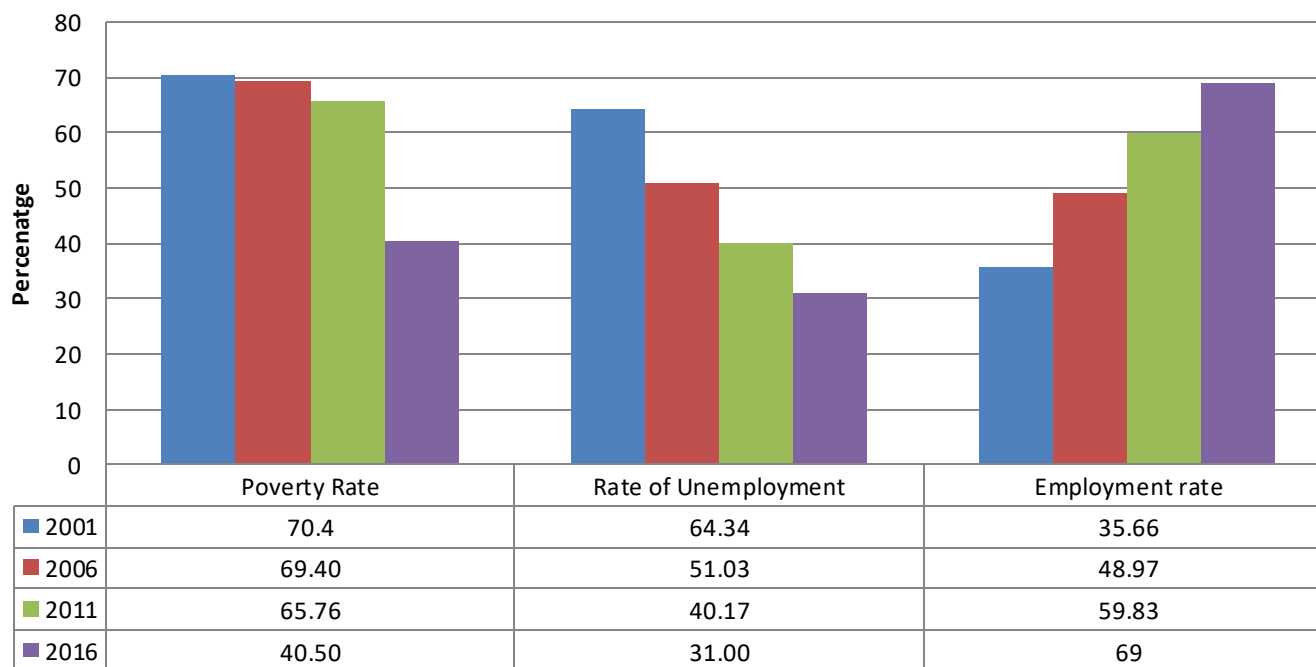


STATS SA 2011 & (CS) 2016



EMPLOYMENT RATE v/s POVERTY RATE

Employment rate vs Poverty rate





LITERACY LEVELS

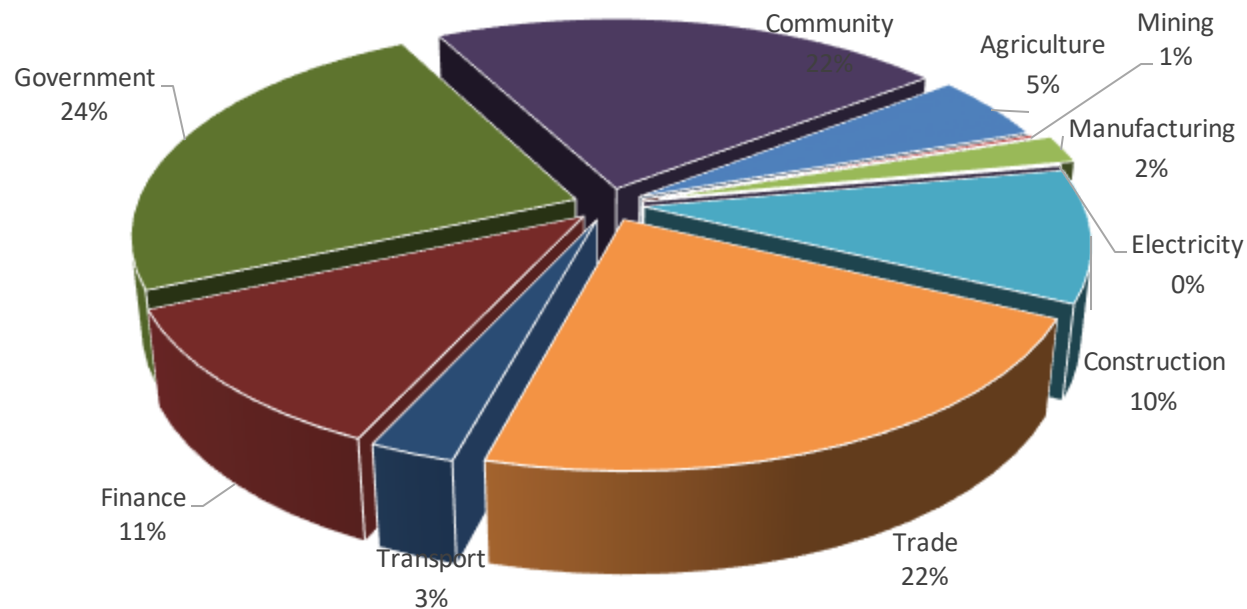
Literacy levels



STATS SA 2011 & (CS) 2016



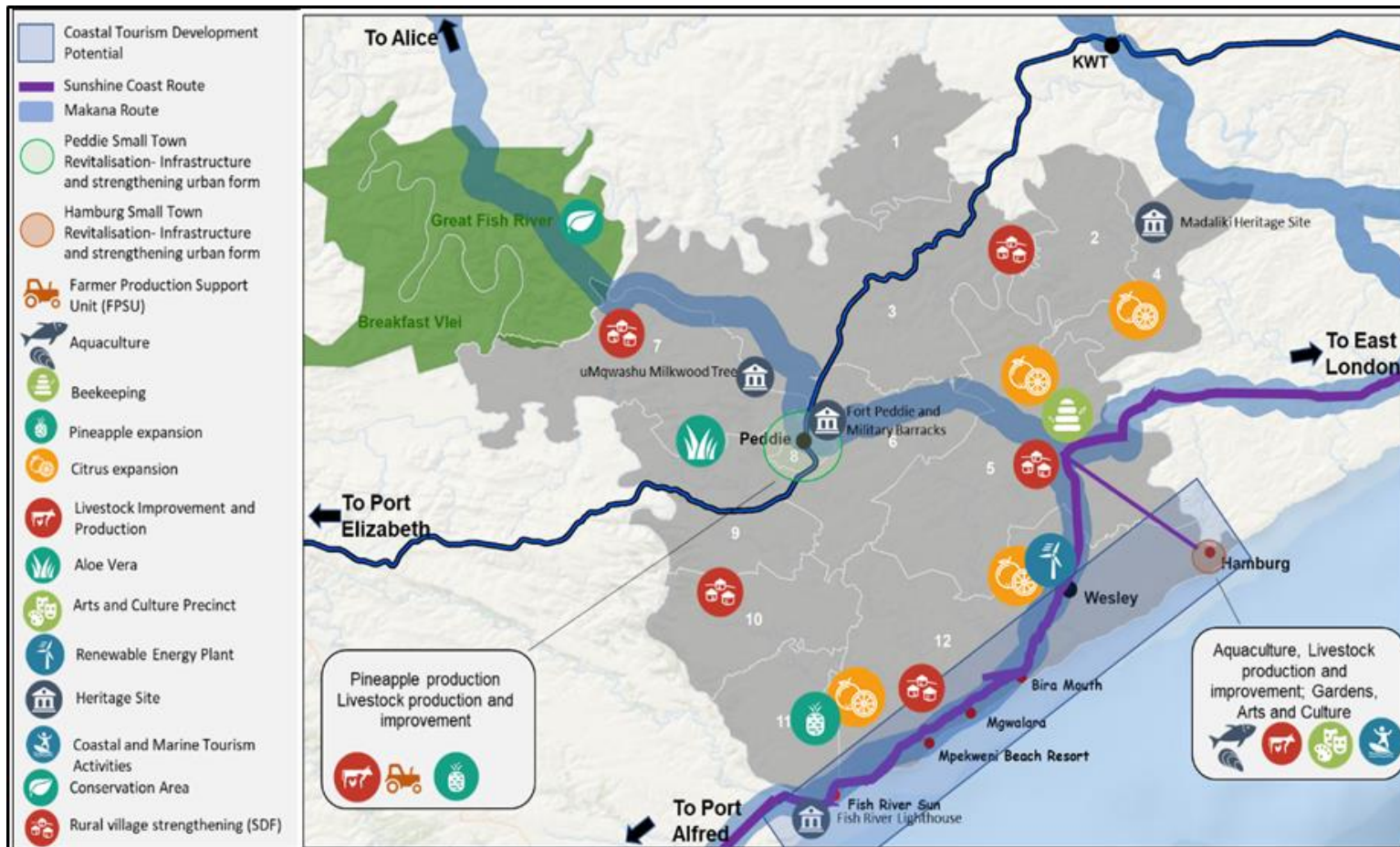
SECTORS CONTRIBUTIONS TO TOTAL EMPLOYMENT IN GQUSHWA



STATS SA (CS) 2016



NGQUSHWA ECONOMIC POTENTIAL





KPA ANALYSIS



KPA 1 **INSTITUTIONAL DEVELOPMENT AND DESIGN** **STATUS QOU**

- Council meetings sits quarterly
- PMS has been cascaded to the level of Practitioners effective from 01 July 2019
- The municipality submitted Job Descriptions to ADM for evaluation, they were sent to PAC for Auditing, 14 JD's were finalized, 23 JD's awaiting for to be Audited.



KPA2

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT STATUS QOU.

• MIG Allocation for 2020/21	:R22 103 000
• Rollover (2019/20)	:R4 300 000.00
• Total Transferred to date	:R26 403 000.00
• Spent current year allocation	:R14 570 479.15
• Rollover Expenditure to date	:R2 662 710.27
• EPWP Allocation 2020/21	:R3 544 000.00
• Transferred to date	:R3 544 000.00
• Expenditure to date	:R3 181 173
• INEP allocation for 2020/21	:R5 005 000.00
• Rollover	:R 1 900 000.00
• Transferred to date	:R6 905 000.00
• Rollover Expenditure to date	:R1 161 719.50
• Spent current year allocation	:R75 390.18



KPA2

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT STATUS QOU.

2021/2022 MIG	
Projects	Status Qou
Surfacing and Paving of 3km Peddie Town Street Phase 3	Under construction
Zondeka Internal Road (7Km)	Procurement Stage
Qawukeni Internal Road (5km)	Contractor appointed
Bira Internal Road (6.5km)	Contractor appointed
Power Internal Road (1km)	Procurement Stage for contractor
New Loots Internal Road (1km)	Practical Completion
Nyatyora Community Hall	Under Construction
2021/2022 INEP PROJECTS	
Construction of electricity infrastructure for 278 household	Contractor appointed.



KPA2

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT STATUS QOU.

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 244.6km Gravel 446.5km Earth Road



KPA 3

LED AND SPATIAL PLANNING STATUS QOU

SECTION	PROJECT	PROGRESS TO DATE
LED	Implementation Plan for LED Strategy Update	<ul style="list-style-type: none">• The final implementation plan was approved by council• The strategy is being implemented as per the approved plan
	BIGM - Honey processing plan	<ul style="list-style-type: none">• The site is currently being fenced• Building designs are being finalised• Construction procurement awaiting approval of building plans
	Draft Business licencing Policy	<ul style="list-style-type: none">• The draft policy has been tabled to council• Consultation are ongoing• Proposed tariffs structure to be tabled to council
	Peddie Taxi Rank Hawker Stalls	<ul style="list-style-type: none">• Funding has been approved through MIG• A data base is being developed for Peddie Hawkers• Consultation to be undertaken
	Mqwashu Heritage Development & Celebration	<ul style="list-style-type: none">• The application for declaration of Mqwasu as a National Heritage site was rejected and recommended the site for Provincial Heritage.• Service provider to be appointed during 2021/22 for Mqwashu development designs.



KPA 3

LED AND SPATIAL PLANNING STATUS QOU

SECTION	PROJECT	PROGRESS TO DATE
SPATIAL PLANNING	Land use scheme	<ul style="list-style-type: none">• Service provider appointed, inception and status quo reports submitted. Busy with the draft Scheme
	Human Settlements sector plan review	<ul style="list-style-type: none">• Stakeholder engagement for the draft HSSP to be undertaken during Quarter 4.
	Disaster management contingency plan	<ul style="list-style-type: none">• The plan needs to be reviewed to also accommodate covid-19 issues.• Ongoing facilitation & coordination support during disaster incidents.
	MSDF REVIEW	<ul style="list-style-type: none">• Final MSDF approved by Council.• Gazette Notice awaiting publication.
	Upgrade of Peddie Taxi Rank	<ul style="list-style-type: none">• Commuter canopies/shelter completed.• Funds approved for hawker stalls.
	Cemetery and Undercover Parking development	<ul style="list-style-type: none">• Terms of reference completed.• Memo submitted for signature.• Appointment expected by end May 2021.



KPA 3

LED AND SPATIAL PLANNING STATUS QOU

section	Progress to date
Coastal Management	<ul style="list-style-type: none">• The Coastal Management committee is in place and meetings are sitting quarterly.• Ngqushwa Local Municipality 's Hamburg beach was awarded full Blue Flag status during the 2020/21.• Engagements are continuing with the Office of the Municipal Manager (Legal section) on the Caravan Park development as well as Emthonjeni matter. The Court granted an order on the 16th November 2020 for the caravan park matter, wherein the lease agreement between Ngqushwa Local Municipality and Crane Homes was terminated.• Simunye development was ordered to vacate the premises and all its tenants by 31st January 2021.• The municipality is currently busy with the processes of securing an operator for the caravan park.• Launch was held on the 30th March 2021 for the WWF-SA project on ecosystem services.• Department of Environment, Forestry and Fisheries was also engaged on progress on the Special Management Area project.



KPA 3 **LED AND SPATIAL PLANNING** **STATUS QOU**

Section	programme	Progress to date
Waste and Environmental Management	Landfill Site operations	<ul style="list-style-type: none"> • The rehabilitation and Operational Plans have been developed for the landfill site. • Fencing has been completed for the entire site • Guard House has been renovated • Security issues have been resolved by appointment of new security personnel but still has issues • Landfill Site is being rehabilitated on an ongoing basis • Minor touch-ups to be done during quarter 3 for the guardroom
	Waste collection	<ul style="list-style-type: none"> • The municipality has initiated the review process • An inception meeting was held • A consultation meeting was held with the department • A draft review document has been completed • An internal and Publication consultation process is currently being planned for the 4th quarter



KPA 3 **LED AND SPATIAL PLANNING STATUS QOU**

Section	Pro	Status
Traffic Services	Law Enforcement	<ul style="list-style-type: none">Ngqushwa Local Municipality has a fully fledged traffic section which operates from Monday to Friday and is working with Department of Transport
	Community Safety Forum	<ul style="list-style-type: none">The forum has been re-established and is functional



KPA 4 **FINANCIAL VIABILITY AND MANAGEMENT STATUS QOU**

- The total municipal budget for 2020/21 stands at **R204 ,8 m.**
- Total capital expenditure for 2020/21 currently is **R16,3m.**
- Total operating expenditure for 2020/21 currently is **R123 m.**
- The municipality is currently projected to operate on a budget within the targets.
- Own generated revenue constitute **28.4%** of the total budget.
- The municipal **collection rate** as at end of 2019/20 is **91 %.**
- Salaries and benefits constitute **54%** of the total operating budget.



KPA 5

GOOD GOVERNANCE AND PUBLIC PARTICIPATION STATUS QOU

- The following structures are in place: TROIKA & TROIKA + 1 ,MPAC, Audit Committee, Women's Caucus, Petitions Committee ,LLF, Standing Committees,MANCO,IGR and IDP/PMS BUDGET Steering Committee, Disciplinary Board, Risk and Fraud Committee
- The Political wing of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality.
- The Administration wing is responsible for Corporate Governance as prescribed by various legislative frameworks.
- 2019/20 – Qualified Audit Opinion



2021/2022

STRATEGIC GOALS AND OBJECTIVES



KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN

2021/22 STRATEGIC GOAL	2021/22 STRATEGIC OBJECTIVES
To improve organizational Cohesion and Effectiveness	To ensure continuous implementation of municipal vision and mission through Human Resources Management plan by 2022
	To build and enhance the human resources capacity of the municipality by 2022
	To ensure that there is available skilled individual that can contribute positively to the Municipality and to the nation as a whole by 2022
	To create a safe and healthy working environment for all employees by 2022
	Striving towards the creation of a stable and capacitated leadership to improve service delivery and good performance in service delivery/oversight by 2022
	To continuously improve performance at all levels of the municipality by 2022
	To ensure good, sound industrial relations between the employer and employee by 2022



KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN

2021/22 STRATEGIC GOAL	2021/22 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 2022
	To ensure effective and efficient management of records by 2022
	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 2022
	To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2022.



KPA 2: QUALITY BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

2021/22 STRATEGIC GOAL	2021/22 STRATEGIC OBJECTIVES
To manage provision of quality basics services in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa by 2022.	To ensure management and proactive maintenance of municipal roads and storm water network in order to provide a durable and safe road infrastructure by 2022
	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 2022
	To ensure proactive maintenance of municipality's electrical infrastructure and monitoring of electricity capital projects to comply with all applicable quality standards by 2022.



KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

2021/22 STRATEGIC GOAL	2021/22 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 2022 .</p>
	<p>To create conducive environment for Tourism and Heritage attractions thereby marketing Ngqushwa as a preferred Tourist destination of choice by 2022.</p>
	<p>To create an enabling environment that promotes the capacitation of SME's, development of local economy and employment creation by 2022.</p>



KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

2021/2022 STRATEGIC GOAL	2021/2022 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 2022.</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 2022.</p>
	<p>To ensure effective enforcement of planning and building policies and by-laws in order to achieve orderly development by 2022</p>
	<p>To facilitate and coordinate support during disaster incidents (all hazards) by 2022.</p>
	<p>To promote equitable and inclusive access to spatial opportunities and development by 2022</p>
	<p>To promote integrated sustainable Human Settlements by 2022</p>



KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

2021/22 STRATEGIC GOAL	2021/22 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 2022
	To secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development by 2022
	To ensure provisioning and maintenance of municipal building and facilities by 2022.
	To manage the provisioning and maintenance/operation of parks, sports ground, commonage and public amenities by 2022.
	To promote an inclusive economic growth and maintain healthy balance between resource use and renewability on ocean environment by 2022.
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 2022.



KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT

2021/22 STRATEGIC GOAL	2021/22 STRATEGIC OBJECTIVES
<p>To be financial viable municipality (self sustainability) for effective service delivery</p>	<p>Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2022</p>
	<p>Asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and movable assets of the municipality and computer software, which are intangible assets by 2022.</p>
	<p>Implementing sound revenue and debt management practices through revenue maximization. by 2022</p>
	<p>Ensure sound expenditure management through development and review of internal controls to strengthen the control environment and achieve clean administration. by 2022</p>
	<p>Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2022</p>



KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2021/22 STRATEGIC GOAL	2021/22 STRATEGIC OBJECTIVES
To promote a culture of good governance and stakeholder involvement.	To continuously ensure main-streaming, create more conducive and accessible environment for vulnerable groups to ensure effective functioning of special programmes with NLM by 2022 .
	To ensure that there is a continuously capacitation of the unemployed by providing skills development by 2022
	To promote, facilitate, coordinate and monitor realization of the rights of women, youth, children, senior citizens, and people living with disabilities by 2022
	To encourage women empowerment and gender equality by 2022
	To continuously ensure effective, economical and compliant integrated planning by 2022.
	To promote a high performance culture on on-going basis by 2022.
	To reduce litigation cases and outsourcing of legal matters by 2022.
	To promote a culture of legal compliance within the municipality by 2022.
	To create a culture of transparency and accountability by 2022.



FINAL BUDGET 2021/2022



LEGISLATION

- ❖ Section 16 of the MFMA stipulates that - (1) The Council of the Municipality must for each financial year approve an annual budget for the Municipality before the start of that financial year.
- ❖ (2) In order for a Municipality to comply with subsection (1), the Mayor of the Municipality must table the final annual budget at a Council meeting at least 90 days before the start of the budget year.



BACK GROUND

- ❖ Ngqushwa Local Municipality prepared the 2020/2021 Annual Budget and it was approved by the Council. The 2020/2021 Budget had a Total Revenue of **R 189 917 133.00** and a Total Expenditure of **R 189 917 133.00**
- ❖ The Total Budget for Capital expenditure was **R 35 472 452.00** which is included in the Total expenditure amount.
- ❖ 2020/2021 Annual budget has non-cash items i.e. Depreciation amount of **R 19 981 124.00** and Debt impairment amount of **R 1 835 458.00**



CONSULTATIONS

- ❖ Consultations were held with all HOD's regarding the proposed Budget for 2021/2022 financial year and the necessary confirmations were obtained during the meetings.
- ❖ Draft was assessed by PT and inputs have been considered where possible
- ❖ Tariffs revised based on consultation with COGTA
- ❖ Rate payers
- ❖ Community of Ngqushwa



FINAL BUDGET FOR 2021/2022 FINANCIAL YEAR

The Municipality has prepared the Budget for 2021/2022 financial year according to:

- ❖ MFMA and other legislations
- ❖ MFMA – National Treasury guidelines: Municipal Budget & Reporting Regulations
- ❖ MFMA Circular 107 & 108
- ❖ Consultation with departments within the Municipality
- ❖ National & Provincial priorities
- ❖ CoGTA – for tariffs



GRANTS ALLOCATION FOR 2021/2022 FINANCIAL YEAR

Ngqushwa Local Municipality is funded through external conditional and non conditional grants for capital projects, operations and internal revenue. These grants are projected as follows for 2021-2022:

	2021/2022	2020/2021
1. Equitable Share	- R 90 290 000	- R 87 420 000
2. MIG	- R 23 578 000	- R 22 378 000
3. FMG	- R 3 000 000	- R 3 000 000
4. EPWP	- R 3 320 000	- R 3 544 000
5. Library	- R 500 000	- R 522 500
6. Local Government water services	- R 191 436	- R 184 250
7. INEP	- R 0.00	- R 10 303 000
8. Municipal Disaster Relief Fund	- R 0.00	- R 328 000
8. Internal Revenue	- R 58 213 619	- R 62 237 384
TOTAL REVENUE	- R 183 357 400	- R 189 917 133



SUMMARY OF PROPOSED FINAL BUDGET FOR 2021/2022

- ❖ Ngqushwa Local Municipality has prepared a balanced proposed Final budget for 2021/2022 financial year with a “Total Revenue” of - **R 183 357 400** and a “Total Expenditure” of **R 183 357 400**

Summary of “Total Revenue”:

Own generated revenue	- R 58 213 619
Grants and subsidies	- R 98 480 336
Capital transfers	- R 22 399 100
Gains or losses	- R 4 264 345
TOTAL REVENUE	- R 183 357 400



SUMMARY OF PROPOSED FINAL BUDGET FOR 2021/2022 CONT.....

Summary of "Total Expenditure":

Item description:	Amount	% Vs Total Op. Budget
Employee related costs	R 81 993 818	52.4%
Councillors remuneration	R 10 451 537	6.7%
Operational costs	R 19 017 279	12.1%
Contracted services	R 20 916 375	13.4%
Repairs and maintenance	R 3 931 939	2.5%
Non -cash items: Depreciation	R 15 254 021	9.7%
Debt impairment	R 4 993 331	3.2%
Total Operating Expenditure	R 156 558 300	
Capital Expenditure	R 26 799 100	15.0%
TOTAL EXPENDITURE	R 183 357 400	



SUMMARY OF PROPOSED FINAL BUDGET FOR 2021/2022 CONT.....

- ❖ The Municipality is spending bulk of the budget on employee related costs
- ❖ The total amount for **employee related costs** is R 81,9 million vs the total operation expenditure which is R 183,3 million, this constitutes 52.4% of the total operating expenditure which is above 35% - 40% national treasury accepted norm.
- ❖ The total **capital budget** is at R 26,7 million which equates to 15% of the total expenditure.



KEY AREAS OF FOCUS

The Municipality has focused on the following key areas during the proposed Final Budget for 2021/2022 financial year:

- ❖ Purchase of a plant and vehicles
- ❖ Purchase of park homes
- ❖ Roads – repairs & maintenance
- ❖ Municipal buildings – repairs & maintenance
- ❖ Municipal vehicles – repairs & maintenance
- ❖ Uniform & protective clothing
- ❖ Workman's compensation
- ❖ SPU – different groups.
- ❖ Public participation.



CHALLENGES

- High salary bill which is 52.4% of total operating budget
- Low municipal revenue base for self sustainability
- High dependency on grants
- Low collection of revenue from outstanding debtors
- Growing number of indigent people because of Covid 19
- Decrease of revenue because of tariffs revision as per CoGTA



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS

PROMULGATION OF RESOLUTION LEVYING RATES FOR EACH TARIFF CATEGORY APPLICABLE TO NGQUSHWA LOCAL MUNICIPALITY

The Council of Ngqushwa Local Municipality has in accordance to the Municipal Property Rate Act no 6 of 2004 , section 14 (1) and subsection (2) passed a resolution on levying the following rates tariffs in terms of the following categories for the financial year 2021/2022

	2020/2021 TARIFFS	INCREASE	2021/2022 TARIFFS VAT EXCL	VAT	TARIFFS VAT INCL
		3.9 %			
1 RATES					
<u>Annual rates of cent in the rand will be levied on all valued properties as follows</u>					
1.1 Commercial, Industrial, Wind/Solar Farms, Mining and Special Properties	R0.0210		R0.0219	R0.0000	R0.0219
1.2 Residential / Vacant land	R0.0105		R0.0109	R0.0000	R0.0109
1.3 Municipal (NB. Municipal Buildings, Public Open Space & Municipal Public Service (exempted) Infrastructure must be totally exempt from rates)	R0.0000		R0.0000	R0.0000	R0.0000
<u>Farming</u>					
1.4 Agricultural land	R0.0026		R0.0028	R0.0000	R0.0028
1.5 PIS (Public Infrastructure Services)	R0.0026		R0.0028	R0.0000	R0.0028
1.6 Farms (Small Holdings)	R0.0105		R0.0109	R0.0000	R0.0109
1.7 Properties Owned By An Organ Of State And Used For Public Service Purpose	R0.0407		R0.0407	R0.0000	R0.0407
2 REFUSE REMOVAL SERVICE	2020/2021		2021/2022		
2.1 Refuse removal: Households/month	R100		R104	R16	R119
<u>Business</u>					
2.2 Commercial Business (Supermarkets, wholesale etc)	R839		R872	R131	R1,003
2.3 General Medium Business (Hardware, Retail Shops etc.)	R608		R632	R95	R727
2.4 General Small Business (Shops)	R278		R289	R43	R332
2.5 Refuse removal: Businesses/month	R121		R126	R19	R145
<u>Flats/Property to rent</u>					
2.6 Refuse Removal:per room	R0		R0	R0	R0



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS cont ...

Institutions

2.7 Category 1: Nompumelelo Hospital	R8,546	R8,879	R1,332	R10,211
2.8 Category 2: Schools, Clinics, Police Station and other Government entities	R367	R381	R57	R439

Holiday/Short-term accomodation

2.9 Mpekweni Beach Resort	R8,917	R9,264	R1,390	R10,654
2.10 Fish River Sun	R9,149	R9,506	R1,426	R10,932
2.11 B & B and Flats	R309	R322	R48	R370

Disposal at Santa refuse site

2.12 Garden refuse per month	R163	R169	R25	R194
2.13 Building rubble per month	R441	R458	R69	R526
2.14 Private residents/ Business 0-1 ton per load	R100	R104	R16	R119

3 CEMETERY FEES

2020/2021

2021/2022

Person resident in the town at the time of death

3.1 Adult per site	R381	R396	R59	R455
3.2 Child per site	R124	R128	R19	R148
3.3 Digging of grave by the municipality	R660	R686	R103	R789

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

4 HALL HIRE

2020/2021

2021/2022

4.1 Hamburg Hall Hire p/day	R973	R1,011	R152	R1,163
4.2 Hamburg Hall Hire - Refundable deposit	R330	R343	R51	R394
4.3 Ncumisa Kondlo Indoor Sport Centre p/day	R2,934	R3,048	R457	R3,506
4.4 Ncumisa Kondlo Indoor Sport Centre - Refundable deposit	R1,046	R1,087	R163	R1,250



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS cont ...

5 POUND FEES	2020/2021	2021/2022		
<u>Transport fee for all animals</u>				
5.1 Delivery to the pound one or more to the pound, per km	R11	R12	R2	R13
5.2 Herding by private person, per km	R7	R8	R1	R9
<u>Subsistence Fee (per Head, per Day)</u>				
5.3 Horses , Donkey,Cow, Pigs, Sheep and Goats	R20	R21	R3	R24
<u>Pound Fees (Per Herd)</u>				
5.4 Horses , Donkey,Cow, Pigs, Sheep and Goats	R43	R45	R7	R52
5.5 Sheep and Goats	R23	R24	R4	R28
6 BUILDING PLAN APPLICATION FEES	2020/2021	2021/2022		
6.1 Dwelling	R3,938	R4,938	R741	R5,679
6.2 Outbuilding	R3,273	R4,273	R641	R4,914
6.3 Flat,Townhouse and Hotels	R4,408	R5,408	R811	R6,219
6.4 Shops	R4,407	R5,407	R811	R6,218
6.5 Offices	R4,407	R5,407	R811	R6,218
6.6 Carports	R1,150	R2,150	R323	R2,473
6.7 Pools	R100	R320	R48	R368
6.8 Patios,Pergolas and Sun Decks	R1,150	R2,150	R323	R2,473
6.9 Basement Parking	R0	R4,344	651.6	R4,996
<u>Factories and warehouses:</u>				
6.10 First 5000m2	R2,935	R3,935	R590	R4,525
6.11 Over 5000m2	R2,474	R3,474	R521	R3,995
6.12 Drainage only plans	R1,135	R1,179	R177	R1,356
6.13 Street Deposit	R209	R217	R33	R250
6.14 Minimum Building Plan Fee	R1,230	R1,278	R192	R1,470
6.15 Minor Works	R0	R272	R41	R313
<u>Energy and Telecommunications Development</u>				
6.16 Wind and Solar Farm Facilities	R0	R13,500	R2,025	R15,525
6.17 Application for Telecommunication Towers	R11,797	12,257	R1,839	R14,096



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS cont ...

7 TOWN PLANNING FEES	2020/2021	2021/2022		
Category 1				
<u>Land Use Application Type</u>				
<u>Rezoning Application</u>				
7.1 Erven 0 – 2500 m2	R3,396	R3,528	R529	R4,057
7.2 Erven 2501 – 5000 m2	R5,447	R5,660	R849	R6,509
7.3 Erven 5001 – 10 000 m2	R9,848	R10,232	R1,535	R11,767
7.4 Erven 1 ha – 5 ha	R12,779	R13,277	R1,992	R15,269
7.5 Erven over 5 ha	R17,733	R18,425	R2,764	R21,189
<u>Subdivision application</u>				
7.6 Basic Fees	R2,645	R2,748	R412	R3,160
7.7 Charge per subdivision (remainder considered a subdivision)	R146	R151	R23	R174
7.8 Subdivisions into more than 80 erven (Township Establishment)	R13,269	R13,786	R2,068	R15,854
7.9 Extension of time	R436	R453	R68	R521
<u>Amendment of an application</u>				
7.10 If already approved by the municipality				
7.11 If not yet approved by the municipality				
	2020/2021	2021/2022		
<u>Phasing/cancellation of approved layout</u>				
7.12 Basic fee	R1,671	1,736	R260	R1,997
<u>Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of land</u>				
7.13 Basic fee	R2,347	2,438	R366	R2,804
<u>Amendment or cancellation of a general plan of a township</u>				
7.14 Basic fee	R1,841	1,913	R287	R2,200



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS cont ...

<u>Permanent closure of public place or public road/street</u>				
7.15 Charge per closure	R557	579	R87	R666
<u>Development on communal land</u>				
7.16 Basic fee	R5,342	5,550	R832	R6,382
<u>Category 2</u>				
Land Use Application Type				
Rezoning Application				
7.17 Erven 0 – 2500 m2	R2,347	2,438	R366	R2,804
7.18 Erven 2501 – 5000 m2	R4,398	4,570	R685	R5,255
7.19 Erven 5001 – 10 000 m2	R8,799	9,142	R1,371	R10,513
7.20 Erven 1 ha – 5 ha	R12,156	12,630	R1,894	R14,524
7.21 Erven over 5 ha	R17,733	18,425	R2,764	R21,189
	2020/2021		2021/2022	
<u>Subdivision application</u>				
7.22 Basic Fees	R2,014	20,925	R3,139	R24,064
7.23 Charge per subdivision (remainder considered a subdivision)	R146	151	R23	R174
7.24 Subdivisions into more than 80 erven (Township Establishment)	R13,269	13,786	R2,068	R15,854
7.25 Extension of time	R436	453	R68	R521
<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	R1,671	1,736	R260	R1,997
<u>Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of land</u>				
7.29 Basic fee	R2,347	2,438	R366	R2,804
<u>Amendment or cancellation of a general plan of a township</u>				
7.30 Basic fee	R1,841	1,913	R287	R2,200
<u>Permanent closure of public place or public road/street</u>				
7.31 Charge per closure	R557	579	R87	R666



MUNICIPAL TARRIFS RATES AND FARMING TARRIFS cont ...

<u>Special Consent Use</u>				
7.32 Basic fee	R2,347	2,438	R366	R2,804
<u>Application for departure from building lines and Spaza Shop application fees:</u>				
	2020/2021		2021/2022	
7.33 Erven smaller than 500 m2	R292	303	R45	R348
7.34 Erven 500 – 750m2	R565	587	R88	R676
7.35 Erven larger than 750 m2	R1,131	1,175	R176	R1,351
<u>Departures other than building lines and spaza shops</u>				
7.36 Erven smaller than 500 m2	R2,014	587	R88	R676
7.37 Erven 500 – 750m2	R565	1,175	R176	R1,351
7.38 Erven larger than 750 m2	R1,131	2,093	R314	R2,407
<u>Consolidation of erven not (non-exempted)</u>				
7.39 Basic Fee	R2,203	2,289	R343	R2,632
<u>Miscellaneous Fees</u>				
7.40 Public hearing and inspection	R3,652	3,794	R569	R4,363
7.41 Reason for decision of municipal planning tribunal, land development officer or appeal authority	R1,856	1,928	R289	R2,217
7.42 Re-issuing of any notice of approval of any application	R270	280	R42	R322
7.43 Deed search and copy of the title deed	R171	178	R27	R204
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)	R2,632	2,735	R410	R3,145
7.45 Any other application not provided for elsewhere in this schedule of fees	R3,652	3,794	R569	R4,363
7.46 Zoning Certificate	R79	82	R12	R94
7.47 Spatial Development Framework Documents	R138	144	R22	R165
7.48 Town Planning Scheme – Document	R1,389	1,443	R216	R1,659
7.49 Advertising on boards (rate per square meter)	R0	81	R12	R93
8 GENERAL TARIFFS				
	2020/2021		2021/2022	
8.1 Clearance certificate	R105	109	R16	R126
8.2 Valuation certificate	R105	109	R16	R126
8.3 Tender document fees from R 30 000-R 200 000(printed hard copy)	R210	218	R33	R251
8.4 Tender document fees from R 201 000 - R 2 000 000(printed hard copy)	R367	381	R57	R439
8.5 Tender document fees from R 2 000 000 - 5 000 000(printed hard copy)	R525	545	R82	R627
8.6 Above R 5 000 000 - (printed hard copy)	R1,049	1,090	R163	R1,253



2021/2022 PROJECTS

- **2021/2022 NGQUSHWA LOCAL MUNICIPALITY PROJECTS**
- **SECTOR DEPARTMENTS PROJECTS**



NGQUSHWA PLANNED PROJECT FOR 2021/22

#	PROJECT NAMES
1.	Mxaxa Internal Road
2.	Pikoli Internal Road
3.	Polar Park Internal Road
4.	Construction Hawker Stalls in Peddie Rank
5.	Macibi Internal Road
6.	Construction of Honey Processing Plant



2021/2022 EPWP PROJECTS

The following is the list of EPWP projects planned for 2021/22 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



2021/2022 DEPARTMENT OF ENVIRONMENT FOREST AND FISHERIES (DEFF)

PROJECT	SPECIFICATION	BUDGET
EC Tyefu Community Aloe Forex Project	Construction of multipurpose processing facility, processing hub to support smaller Aloe Forex projects and harvesters in the Eastern Cape	R10m
02 EC WftC Project	Beach clean up	R13.6m
EC WftC IP project	Rehabilitation of coastal dunes, development of a no man's land hiking trail, development of Hamburg Caravan Park, upgrade and maintenance of the structure and ablution facilities and recreational facilities such as picnic sites in line with oceans economy braai areas and other amenities	R12m
Thuma Mina Program - Youth Outreach Program	To advocate and conduct ward based environmental education at schools, communities and give support to municipality	



2021/2022 ESKOM

Project Name	Project Type	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	DoE TOTAL Planned CAPEX Incl 15% VAT 2021/2022	TOTAL Planned Connections 2021/2022	Beneficiaries- Village names
Ngqushwa Extension 2021/22	Households	R 3 750 000.00	R 4 312 500.00	150	Zalarha (48), Nxwashu (34), Ntsinekana (12), Baltein (9), Horton (11), Rura (7)
Ngqushwa Type 2 Infills	Infills	R 600 000.00	R 690 000.00	40	
Ngqushwa Sch 5B Pre-engineering	Pre-Engineering	R 392 500.00	R 451 375.00		
Ngqushwa Ext Pre-eng (2022/23 Plan)	Pre-Engineering	R 475 000.00	R 546 250.00		
Total		R 5 217 500.00	R 6 000 125.00	190	



2021/2022 DEPARTMENT OF SOCIAL DEVELOPMENT

HOME BASED CARE								
DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION	WARD	PROJECT NAME	PURPOSE/ACTIVITY	LOCATION	NO. OF BENEFICIARIES	ALLOCATION
Amathole	Amathole	Feni	14	Masinedane	Home Based Care	Feni	640	R290 553.00
Total Budget								
PROGRAMME: CARE and SERVICES TO FAMILIES: 3.2								
SERVICE CENTRES FOR OLDER PERSON								
DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION	WARD	PROJECT NAME	PURPOSE/ACTIVITY			ALLOCATION
Amathole	Ngqushwa	Peddie Town	08	Ngqushwa Special Needs	Care and support to families			R74 930.00
				Isitya Sabadala	Care and support to families			R74 930.00
				Siyazama Service Centre	Care and support to families			R74 930.00
		Ntsinekana	03(Poores)	Sukume Service Centre	Care and support to families			R74 930.00
TOTAL BUDGET								



2021/2022 DEPARTMENT OF SOCIAL DEVELOPMENT

RESOURCE CENTRE										
FINANCIAL YEAR 2021/2022										
DISTRICT MUNICIPALITY		LOCATION	WARD	PROJECT NAME	PURPOSE	NUMBER OF BENEFICIARIES	RATE	DAYS	MONTHS	ALLOCATION
Amathole	Amathole	Peddie Extension		Peddie Family Resource Centre	Residential Centre	200				R89 400.00
TOTAL BUDGET										1
DISABILITY - SPECIAL DAY CARE CENTRES : 2.3										
FINANCIAL YEAR 2021/2022										
DISTRICT MUNICIPALITY		LOCATION	WARD	PROJECT NAME	PURPOSE	NUMBER OF BENEFICIARIES	RATE	DAYS	MONTHS	ALLOCATION
Amathole	Amathole			Nomzamo Special needs	Residential Centre	74				R1 776 000.000
				Inkwenkwezi		20				R61 930.00
TOTAL BUDGET										1





2021/2022 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM(DRDAR)

PROGRAM	DESCRIPTION	AMOUNT (R)
Household Food Production	Production inputs	0
Dam Scooping	5 Dams	0
Cropping	170ha	544 000
Pineapple Development	6 farms	3 700 000
Citrus Development	Infrastructure for Waterfall farm & Craighead	0
Chicory	Production inputs	0



2021/2022 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM PROJECTS

PROGRAM	DESCRIPTION	AMOUNT (R)
Fodder production	5 projects	400 000
Boreholes	2 farms	0
Vegetable production	6 schemes	0
Construction of Feni Shearing shed	One Shearing Shed	
Poultry	2 projects	500 000
TOTAL BUDGET		14 323 550



QUARTER THREE (3) MUNICIPAL PERFORMANCE

Priority Area	Thirds Quarter Total Targets	Third Quarter Achieved Targets	Third Quarter Targets Not Achieved	Achieved Results	Ratings
Institutional Development and Design	4	4	0	100%	
Quality Basic Services and Infrastructure Development	8	4	4	50%	
Local Economic Development and Spatial Planning	6	3	3	50%	
Financial Viability and Management	4	4	0	100%	
Good Governance and Public Participation	10	7	3	70%	
Total Targets	33	23	10	70%	



SUMMARY OF PERFORMANCE

Ngqushwa Local Municipality average performance for 2020/21 financial year for the third quarter ending on 31 March 2021 is **70 %**, which shows improvement by **38 %** as compared to **32 %** achieved in 2019/20 financial year third quarter.



CONCLUSION

1. To access and read the 2021/22 IDP/Budget after the approval by the Council, all stakeholders are encouraged to visit Ngqushwa website (www.ngqushwamun.gov.za).



Thank you.

