



NDLAMBE
LOCAL MUNICIPALITY
(EC 105)

2022-27

INTEGRATED DEVELOPMENT PLAN

DRAFT IDP 2026/27

THIS DRAFT
VERSION HAS
BEEN SUBMITTED
TO COUNCIL FOR
APPROVAL

ndlambe.gov.za



Vision

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

Mission

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

Values



Commitment



Transparency



Honesty



Trustworthiness



Care

Foreword by the Mayor



It is my honour to present the 2026/27 Reviewed Integrated Development Plan of Ndlambe Local Municipality.

This Review marks the final year of the current five-year municipal term of office. As we approach the 2026/27 local government elections, this document serves as both a reflection and a reset — a moment to take honest stock of where we are, and to strengthen the foundation for the administration that will follow.

Stability. Responsibility. Rebuilding the Basics.

Over the past year, Ndlambe Municipality undertook one of the most important internal reform processes since the start of this term. We recognised that fragmented planning, competing priorities, and growing pressure on limited resources were slowing down the pace of service delivery and affecting the quality of services to our communities. In response, Council took deliberate steps to realign the institution around a simple but powerful principle:

Fix the basics first. Protect core services. Enable growth responsibly.

This Review confirmed the Top Development Priorities contained in the 2025/26 IDP and focused on the actions required to ensure their practical implementation in 2026/27. We introduced structural and financial reforms that place clear priority on water, sanitation, roads, stormwater, electricity, and the maintenance of existing infrastructure. When these systems work well, communities are safer, businesses are able to invest, and social programmes can succeed.

At the same time, the municipality has taken steps to strengthen **financial discipline, governance, and internal accountability**. This includes responding to the findings raised by the Auditor-General and putting clear measures in place to improve financial management and compliance. As Mayor, I am fully committed to ensuring that Ndlambe moves steadily toward achieving a **clean audit**, because sound financial management is essential for building public trust and protecting municipal resources.

We recognise that many of our communities continue to face infrastructure backlogs, unemployment, and economic pressure. We do not underestimate these challenges. What this Reviewed IDP signals is a commitment to stability — ensuring that public resources are directed first toward protecting essential services before expanding into new commitments.

As we move toward the end of this Council term, I encourage all residents to remain engaged, constructive, and active participants in shaping Ndlambe’s future. Good governance is not achieved by one individual or one political party. It is built through cooperation, accountability, and shared responsibility.

Regardless of political affiliation, we are united by one common purpose:

To serve every community within Ndlambe with integrity and fairness.

The reforms initiated in this Review lay a stronger institutional platform for the next term of office. They represent difficult but necessary choices to protect service delivery and restore confidence in local government. Let us move forward together — steady in purpose, disciplined in action, and committed to building a municipality that works.

Yours in service,

Khululwa Ncamiso
Executive Mayor of Ndlambe Local Municipality

Address by the Municipal Manager



Ndlambe Municipality is currently operating in a constrained financial environment, and the preparation of the 2026/27 Reviewed Integrated Development Plan has confirmed the need for stronger financial discipline, improved prioritisation, and a renewed focus on the delivery of core municipal services.

The reality facing the municipality is that the demand for services continues to exceed the financial resources available. This requires difficult but necessary decisions to ensure that limited public funds are directed toward the maintenance and protection of essential services such as water, sanitation, electricity, roads, stormwater, and waste management.

Importantly, this Review does not change the municipality's development direction. **The Top Development Priorities remain correct and unchanged.** What has changed is the approach to implementation – ensuring that these priorities are funded realistically, sequenced properly, and supported by the necessary institutional discipline to deliver results.

In response, the municipality has taken deliberate steps to strengthen financial management and institutional accountability in line with the Municipal Finance Management Act and National Treasury guidance. This includes addressing recurring audit findings, improving internal controls, and reinforcing the principle that municipal resources must be used responsibly and only for their intended purpose. Our commitment is to place Ndlambe on a sustainable financial path and to move steadily toward achieving a clean audit outcome.

This Reviewed IDP reflects a more focused and disciplined approach to planning and budgeting. It prioritises the basics, aligns resources with realistic funding levels, and sets a clear direction for restoring financial stability within the institution.

While the challenges facing our communities remain significant, this Review represents an important step toward strengthening the municipality and ensuring that service delivery is both reliable and sustainable.

The municipality will implement the **Financial Stabilisation and Recovery Plan 26/27** contained in Chapter 7 of this IDP. The plan sets out measures to strengthen financial controls, improve revenue management, prioritise essential expenditure, and reinforce compliance with regulatory requirements.

When systems are being rebuilt and improved, meaningful impact takes time. However, responsible leadership requires us to take the necessary steps to strengthen the institution, even when those steps are not always the easiest or most visible.

The administration remains committed to working with Council, communities, and stakeholders to implement the priorities contained in this Reviewed Integrated Development Plan.

ADV. ROLLY DUMEZWANI
Municipal Manager of Ndlambe Local Municipality

Acknowledgment

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

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

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

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Acronyms & Abbreviations

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



Chapter 1

INTRODUCTION AND PLANNING FRAMEWORK

Introduction

This chapter provides the institutional, legislative, and procedural context for the 2026/27 Integrated Development Plan (IDP) Review of Ndlambe Local Municipality. It outlines the statutory foundations that govern municipal planning, the approved process followed during the review cycle, and the mechanisms used to ensure alignment between strategy, budgeting, and performance management.

The chapter further establishes the governance legitimacy of the Review by documenting Council resolutions, intergovernmental coordination processes, and the structured public participation programme undertaken across all wards. In doing so, it demonstrates the Municipality's commitment to compliant planning, participatory governance, fiscal discipline, and continuous institutional improvement.

It sets the framework within which the subsequent strategic analysis, development priorities, financial planning, and implementation programmes are presented, positioning the IDP as both a statutory requirement and a practical roadmap for sustainable municipal development.

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



Phases and Key Milestones of the IDP

Below are the phases that were followed in drafting and reviewing the Ndlambe IDP 2026/27.

PHASE 1 ANALYSIS

Assessment of existing level of development
Priority issues or problems
Information on causes of priority issues/problems
Information on available resources

PHASE 2 STRATEGIES

The Vision
Objectives
Strategies
Identify Projects

PHASE 3 PROJECTS

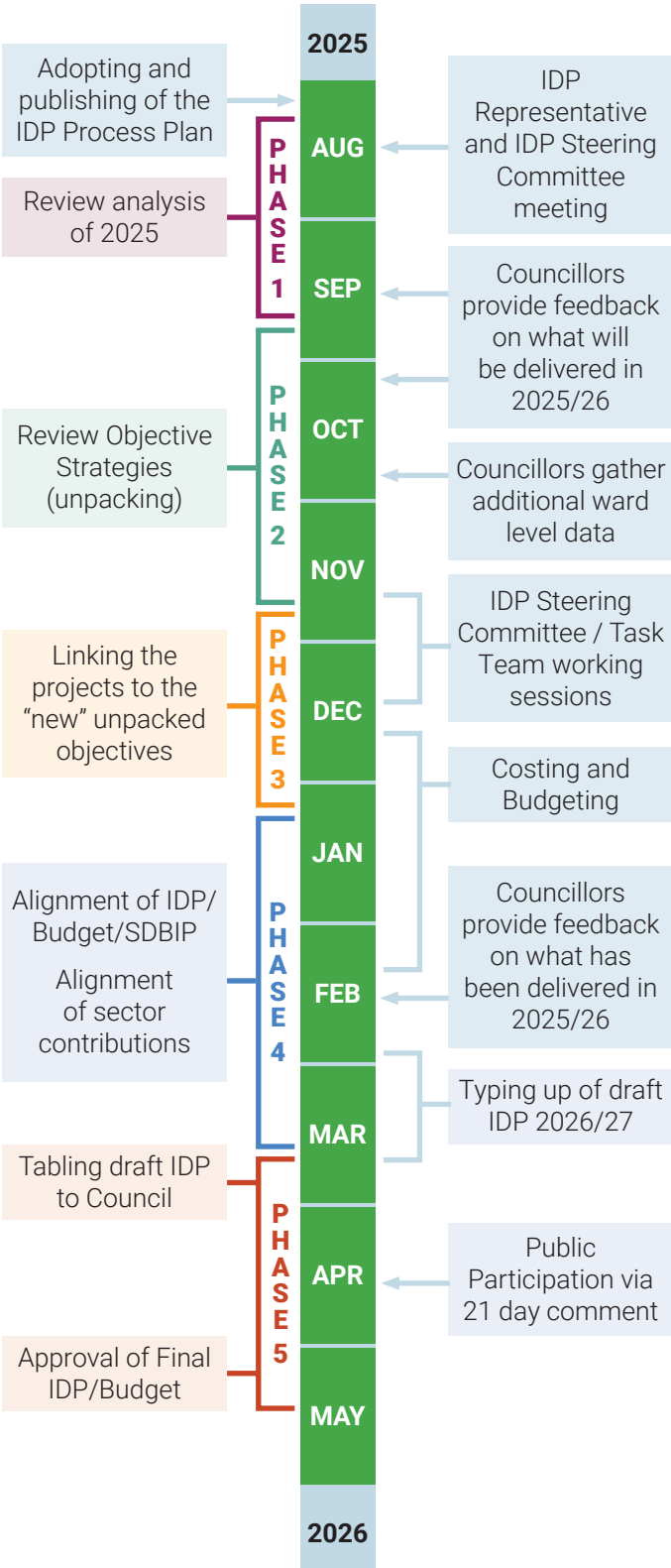
Performance indicators
Project outputs, targets and location
Project related activities and time schedule
Cost and budget estimates

PHASE 4 INTEGRATION

5-year financial plan
5-year Capital Investment Programme (CIP)
Integrated Spatial Development Framework
Integrated Sectoral Programme (LED, HIV, poverty alleviation, gender equality, etc)
Consolidated Monitoring/Performance Management System
Disaster Management Plan
Institution Plan
Reference to Sector Plan

PHASE 5 APPROVAL

The output of this phase is an approved IDP for the municipality



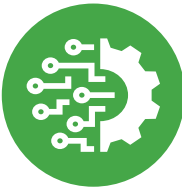
Legislative Framework

The Integrated Development Plan (IDP) is the principal strategic planning instrument of Ndlambe Local Municipality in terms of Section 25 of the Municipal Systems Act (Act 32/2000). The IDP guides all municipal planning, budgeting and development interventions and must be reviewed annually to reflect evolving circumstances and institutional priorities.

In preparing this Review, the Municipality was guided by the following legislative and policy frameworks:



The Constitution of the Republic of South Africa



The Municipal Systems Act (MSA)



The Municipal Finance Management Act (MFMA)



The Division of Revenue Act (DORA)



mSCOA Regulations



Relevant National and Provincial sector legislation and planning frameworks.

The IDP is aligned to the Budget and the municipal Performance Management System (PMS), ensuring that strategic objectives are translated into measurable outputs and institutional accountability mechanisms.

SOURCE	INSTITUTION
General Overarching Legislation	
The South African Constitution Act 108/1996 (Chapter 7 and Part B of Schedules 4 & 5)	Constitutional Assembly
The White Paper on Local Government and various other pieces of LG legislation, 1998	Cabinet
Municipal Structures Act 117/1998	Parliament
Municipal Systems Act 32/2000 (& Amendments)	Parliament
Local Government: Municipal Planning & Performance Management Regulations, 2001	Ministry
Municipal Finance Management Act 56/2003	Parliament
National Government	
Millennium Goals	
National Govt. Delivery Agreement for Outcome 9, 2010	National Government
National Development Plan Vision 2030, 2011	National Development Commission
Latest National & Provincial Spatial Development Frameworks	Policy Co-ordinating and Advisory Services, Presidency
Latest Medium Term Strategic Framework (MTSF)	Presidency (2019-2024)
Annual State of the Nation Address (SONA)	Presidency (latest Feb 2024 & 25)
Provincial Government	
Provincial Growth and Development Plan 2024/25 (PGDS)	COGTA Eastern Cape
Annual State of the Province Address (SOPA)	Premier (latest 23 Feb 2024 & 25)
Revised Framework for credible IDPs / Guidelines, 2019	COGTA Provincial Framework
Latest Provincial Spatial Development Frameworks	COGTA Eastern Cape
IDP Assessment Report & MECs Comments, 2025	COGTA Eastern Cape
District Government	
Sarah Baartman Final IDP 2025/26	Sarah Baartman District Municipality
District-wide Economic Growth and Development Strategy (EGDS), 2007	Sarah Baartman District Municipality

Adoption of the IDP/Budget Review Process Plan

Council approved the IDP and Budget Review Process Plan for the 2026/27 financial year in August 2025. The Process Plan was adopted within the legislated timeframe prescribed by the Municipal Systems Act, thereby ensuring procedural compliance at the commencement of the Review cycle.

The Process Plan outlines:



All subsequent review activities, stakeholder engagements and budget reform processes were conducted in accordance with the approved milestones and responsibilities set out in the Process Plan 2026/27 (Council Resolution NCM 017/8/2025).

Review Methodology

The Review process followed a structured and transparent methodology comprising:



The review phase included internal institutional reflection on fiscal sustainability, infrastructure stability and governance discipline. Special focus was placed on strengthening alignment between strategic objectives and financial allocation decisions.

The review process further incorporated lessons and recommendations arising from prior IDP assessment feedback, reinforcing the Municipality's commitment to continuous institutional improvement.

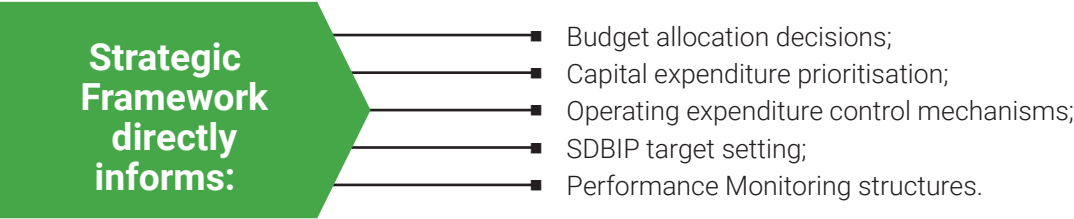
Council Resolution and Strategic Direction

On 31 October 2025, Council formally adopted the Revised Strategic Framework and reaffirmed the Top Four Development Priorities. This resolution provided policy authority for the strategic and budgeting reforms reflected in Chapter 3.

The adoption of this Framework ensures that all subsequent planning, budgeting and performance processes derive legitimacy from formal Council resolution. The revised framework strengthens sequencing, protects core infrastructure spending and provides a structured Tier-based approach to financial allocation.

Alignment Between IDP, Budget and SDBIP

The **IDP review 2026/27** was undertaken concurrently with the **Budget review process 2026/27** to ensure alignment between development priorities and available fiscal resources.



The institutional Performance Management System is directly aligned to the approved revised Strategic Objectives (2026/27), ensuring that measurable targets and key performance indicators are derived from the priorities identified during the Review process.

Intergovernmental Alignment

In line with cooperative governance principles, the IDP reflects alignment with National and Provincial development frameworks. Engagements were undertaken with relevant sector departments and stakeholders where required. The Municipality continues to participate in intergovernmental planning platforms to promote spatial and sector coordination.

Public Participation Framework

Public participation forms a central pillar of the IDP Review process.

Thank you!

We would like to extend our sincere thanks to every resident of Ndlambe who provided written public comments last year, May to June 2025.

In May-June 2025, there was an enormous response — greater than previous year, 2024 — and your input has played a vital role in helping us conduct a meaningful assessment of community needs and priorities. Your engagement strengthens our ability to plan responsibly and deliver where it matters most.

The ward-based consultations conducted in 2024 across all ten wards within the Municipality, identifying community priorities and development needs are still relevant in 2026/27.

Engagement mechanisms included:



This structured approach reinforces participatory governance and ensures that the IDP reflects community-informed priorities. Thank you for your continued participation, commitment, and partnership in building our municipality together.

Public Comment Process

The Draft IDP 2026/27 was made available for public review and comment in accordance with statutory requirements for the prescribed minimum 21-day period. All submissions received will be formally recorded, categorised and referred to relevant directorates for consideration prior to final adoption by Council in May 2026.

Institutional Integration

The IDP functions as the central coordinating instrument linking strategy, budgeting, risk management and performance oversight. The integration between the IDP, Budget, SDBIP and Performance Management System ensures that:

- Priorities are financially sequenced;
- Outputs are measurable;
- Risks are identified and monitored;
- Institutional accountability is strengthened.

This integration enhances governance maturity and ensures that the IDP remains both a compliance instrument and a practical implementation roadmap.

Key Performance Areas

The IDP is assessed annually by CoGTA Eastern Cape on specific KPAs and each Key Performance Area (KPA) was allocated an overall rating within the following context:

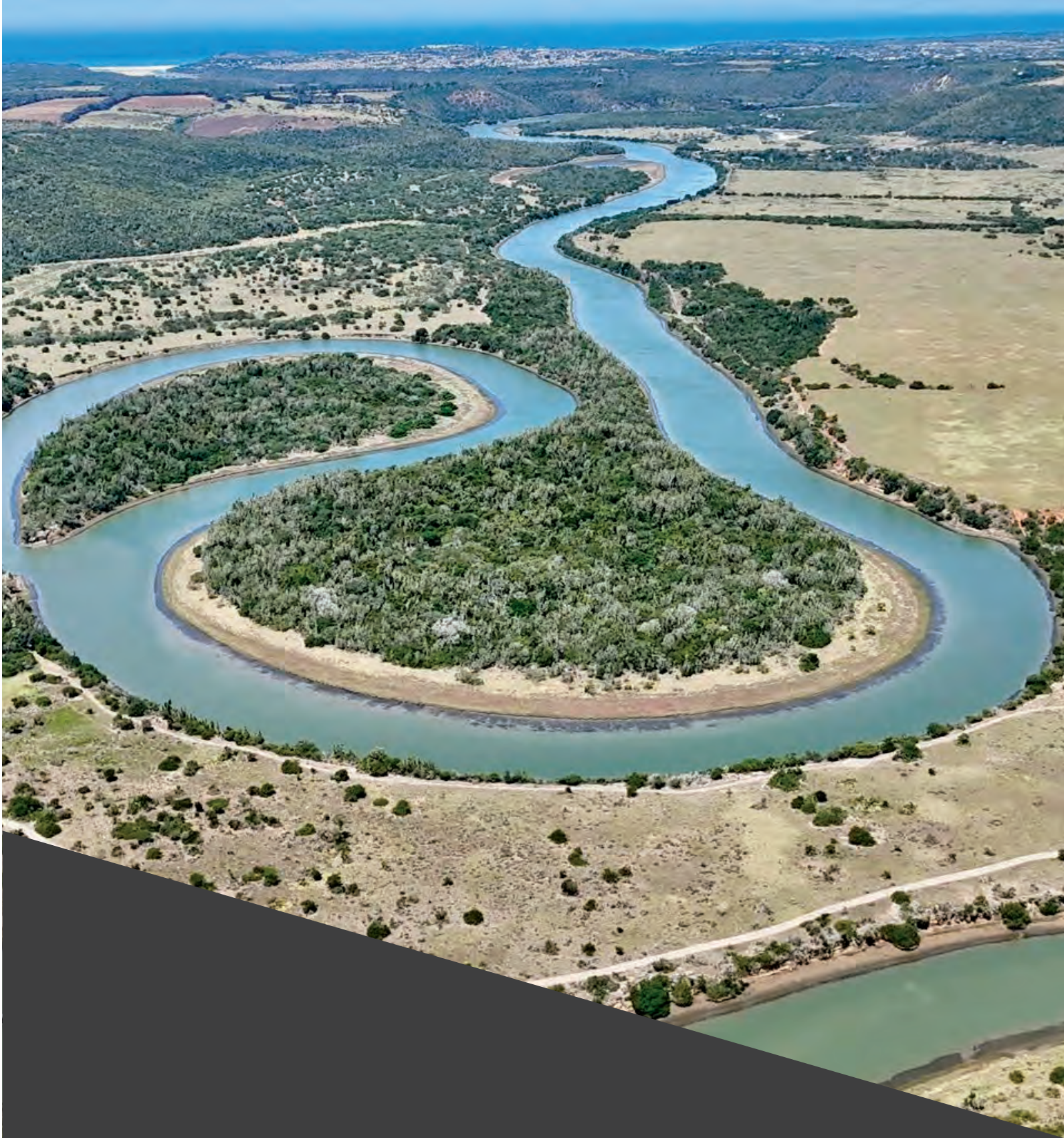
Levels of performance	Scores	Performance description	Action required
Low	Less than 40%	Poor	Immediate and intensive intervention
Basic	41 - 69 %	Basic	Support required
Medium	70 - 84%	Satisfactory	Minimum support required
High	85 - 100%	Good	Benchmarking

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

		2023/2024	2024/2025	2025/2026
KPA 1	Spatial Planning, Land, Human Settlements & Environmental Management	High	Medium	Medium
KPA 2	Service Delivery & Infrastructure Planning	Medium	Medium	High
KPA 3	Financial Planning & Budgets	High	High	High
KPA 4	Local Economic Development (LED)	High	Medium	High
KPA 5	Good Governance & Public Participation	High	Medium	High
KPA 6	Institutional Arrangements	High	Medium	High
Overall Rating		High	Medium	High

MEC Assessment Comments on Ndlambe IDP 25/26

KPA	MEC Findings	Municipal Action Plan
1	SPATIAL PLANNING No credible land audit report	▪ Land Audit has been identified as a project for implementation in 26/27 ▪ Funding Application to be prepared and submitted by or before Dec 2026. ▪ Land Audit to be implemented February 2027 / 28 in Phases, 1,2,3,4 - subjected to funding availability
	SPATIAL PLANNING No Land Invasion Policy	▪ Land invasion Policy is scheduled be Drafted and Approved by or before December 2026
2	PUBLIC FACILITIES No reflection on both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process	▪ The matter will be reflected in the 26/27 IDP
	WATER AND SANITATION No reflection on the institutional arrangement for the provision of water services (internal or external)	▪ Institutional arrangement for the provision of water services (internal or external) will be reflected more prominently in the 26/27 IDP
3	ELECTRICITY No reflection on investigated alternative sources of renewable energy	▪ Will be reflected on in 26/27 IDP
4	LOCAL ECONOMIC DEVELOPMENT No spatial consideration for LED programmes	▪ Spatial consideration for LED programmes will be reflected in the 26/27 IDP
	LOCAL ECONOMIC DEVELOPMENT No evidence of functional stakeholder and community involvement in LED activities (e.g., LED forum, business chambers etc.)	▪ Evidence of functional stakeholder and community involvement in LED activities (e.g., LED forum, business chambers etc.) will be reflected in the IDP 26/27
5	No findings	
6	INSTITUTIONAL ARRANGEMENTS No reflection on Action plans to address the challenges on ICT	▪ Action plans to address the challenges on ICT will be made more explicit in the IDP 26/27



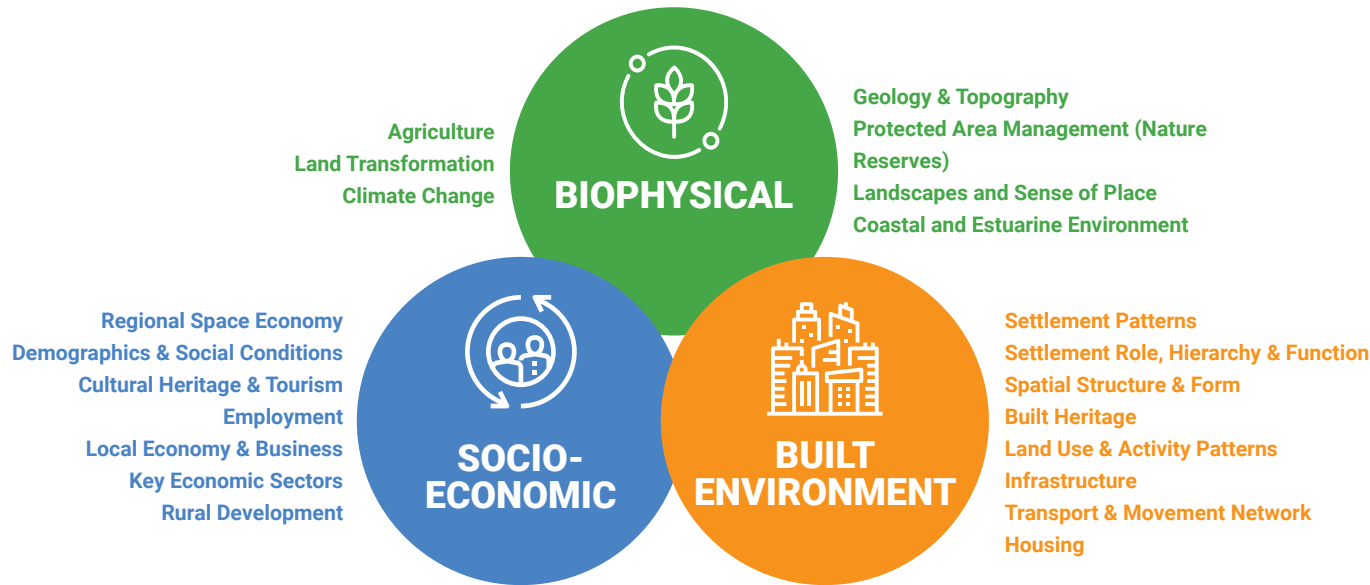
Chapter 2
**SITUATIONAL
ANALYSIS**

THIS DRAFT VERSION HAS BEEN SUBMITTED TO COUNCIL FOR APPROVAL

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

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

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



Statistical Overview

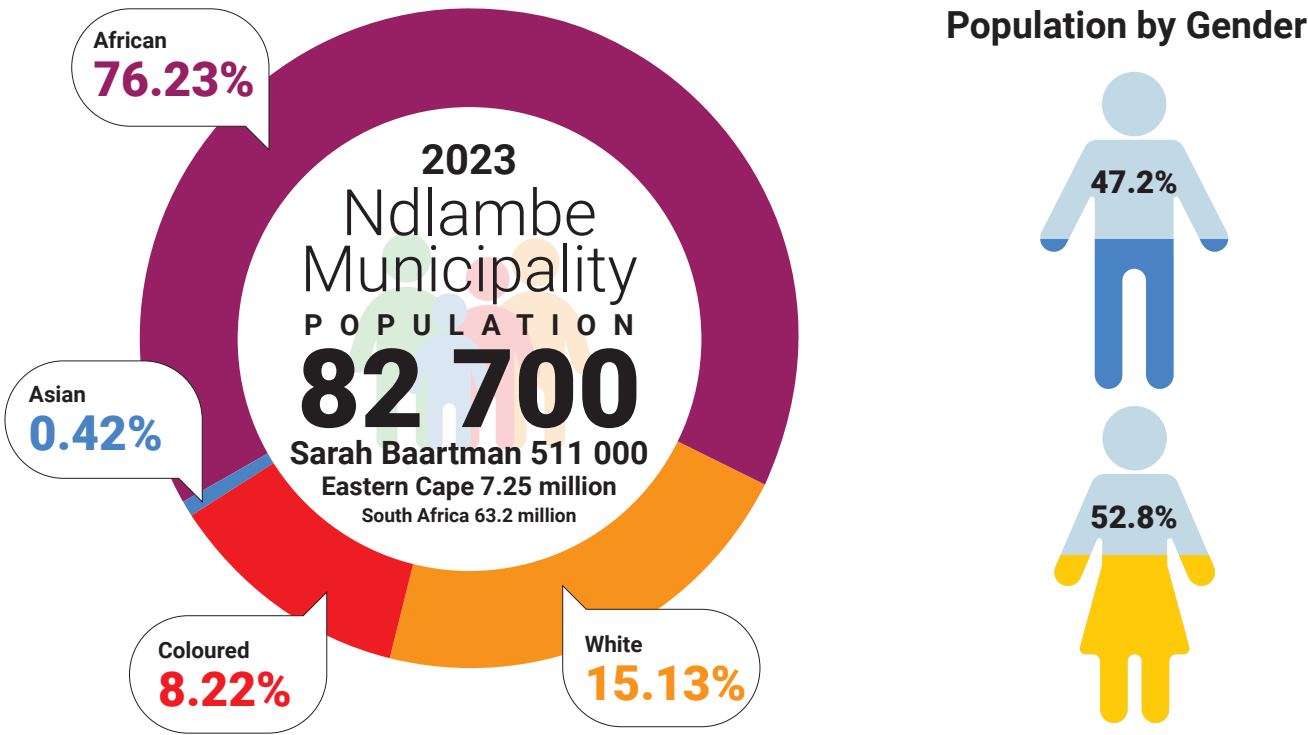
The first section of the Statistical Overview Report will aim to disentangle the changes in the Ndlambe Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

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

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

Demographics

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. All demographic statistics reflected in this chapter are derived from the latest available Statistics South Africa Census and Community Survey data, ensuring that planning assumptions are based on credible and nationally recognised data sources.



Population Growth 2013-2023

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

2.33% per year

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

Population Projection

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

90 800 in 2028

POPULATION PROJECTION 2023-2028



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

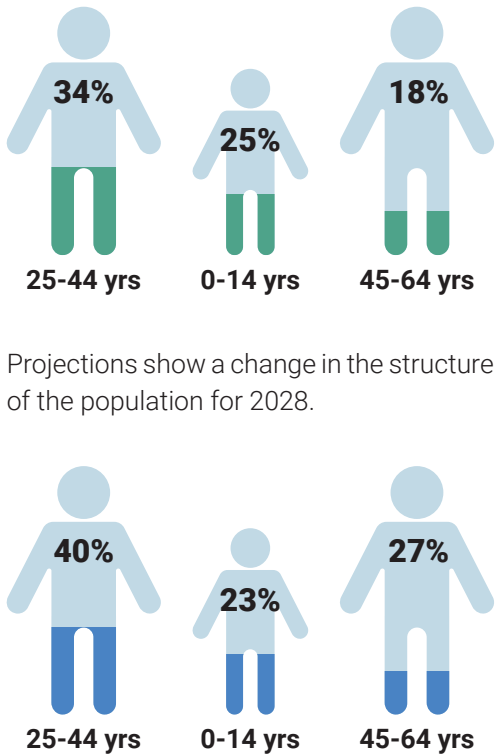
Population by Population Group, Gender and Age

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

In summary, Ndlambe’s demographic profile reflects a growing and ageing population structure, coupled with spatial dispersion across urban and rural settlements. These trends present service delivery implications in relation to infrastructure maintenance, social services demand, housing pressure, and economic inclusion. The demographic analysis therefore directly informs sector planning and prioritisation within the IDP.

Comparing 2013 and 2023 in Ndlambe Local Municipality shows several changes. The share of young working-age people (20–34) declined from 28.8% in 2013 to 21.9% in 2023. Fertility was slightly higher in 2013, while the share of children aged 0–14 increased slightly from 24.1% to 25.0%. Life expectancy is also increasing.

Compared with the national age structure, Ndlambe appears to be a migrant-sending area, with many residents leaving to seek work in larger cities. Fertility is slightly lower than the national average, and the share of children aged 0–14 (25.0%) is lower than South Africa’s 27.5%, suggesting relatively lower demand for schooling expenditure.



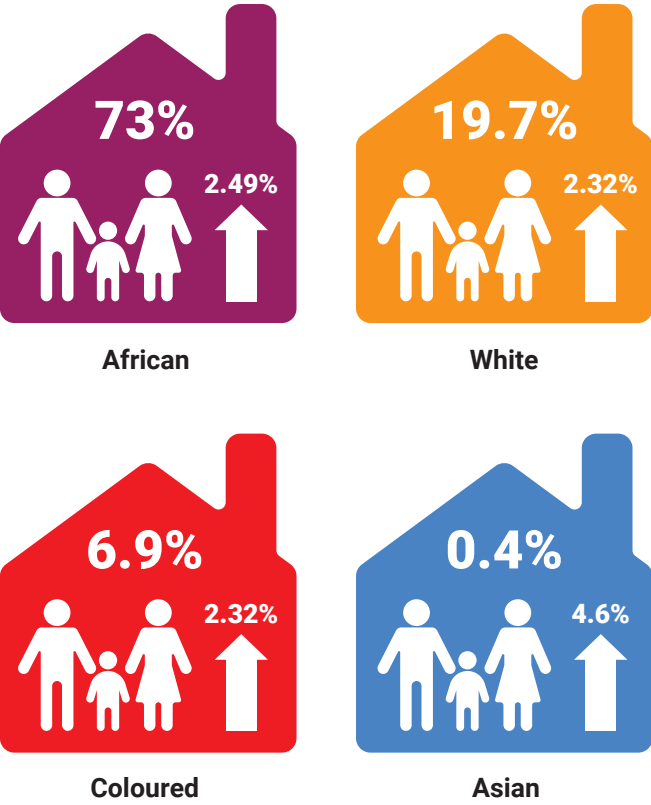
Number of households by population group

What is a household?

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

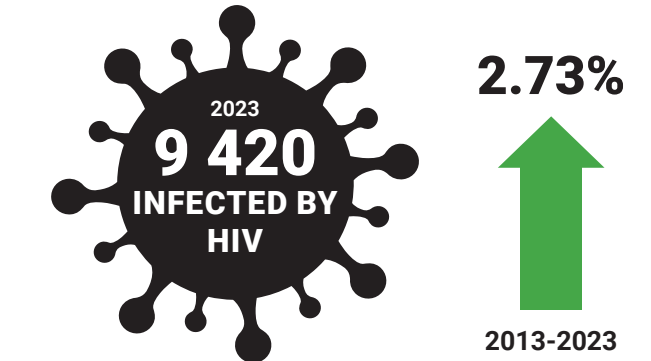
An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

In 2023, the Ndlambe Local Municipality comprised of **25 200 households**. This equates to an average annual growth rate of 2.33% in the number of households from 2013 to 2023. The growth in the number of African headed households increased by 4 000 in the same period. Although the Asian population group is not the biggest in size, it is however the fastest growing population group.



Effect of HIV+ and AIDS on population

- HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression:
- Adult HIV prevalence rates
 - The speed at which the virus progresses
 - Age distribution of the virus
 - The mother-to-child transmission
 - Child and adult treatment
 - The percentage by which the virus decreases total fertility
 - ARV treatment can also prolong the lifespan of people that are HIV+



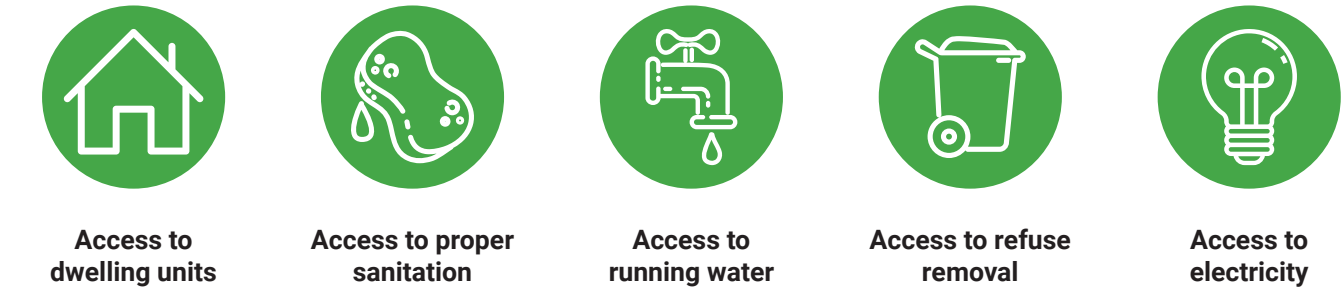
As at 2023, 9420 in Ndlambe are HIV positive. HIV Infections have been increasing at a rate of 2.73%. This represents 11.40% of Ndlambe’s total population of which 102 people are living with AIDS, a decrease from 2013 to 2023 with an average annual rate of -6.53% (or -99 people).

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

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

Household infrastructure

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

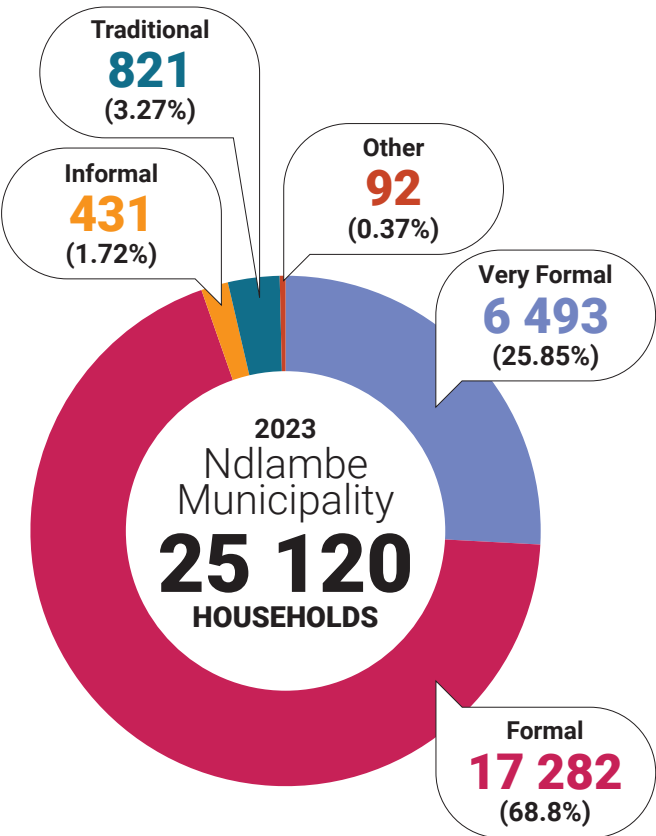


A household is considered “serviced” if it has access to all five of these basic services. If not, the household is considered to be part of the backlog.

Households by dwelling type

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

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

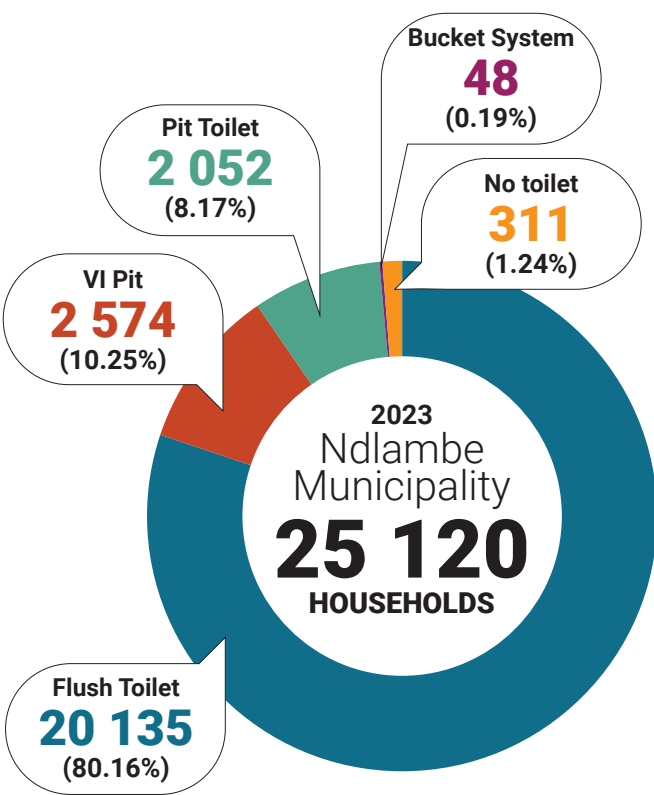


When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, we noticed that in 2013 the number of households not living in a formal dwelling were 3 690 within Ndlambe Local Municipality and had decreased annually at -9.62% to 1 340 in 2023.

Households by type of sanitation

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

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



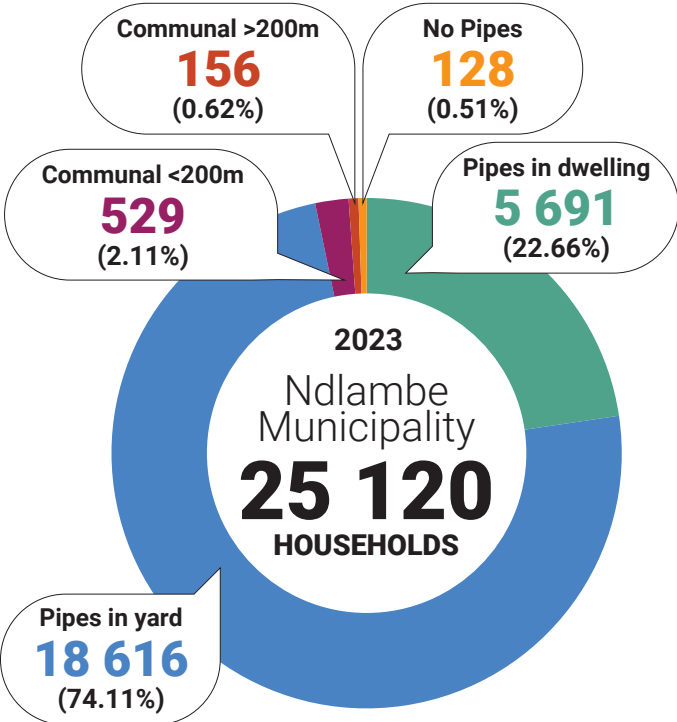
When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2013 the number of Households without any hygienic toilets in Ndlambe Local Municipality was 3 680, this decreased annually at a rate of -4.14% to 2 410 in 2023.

Households by access to water

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

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

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



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

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

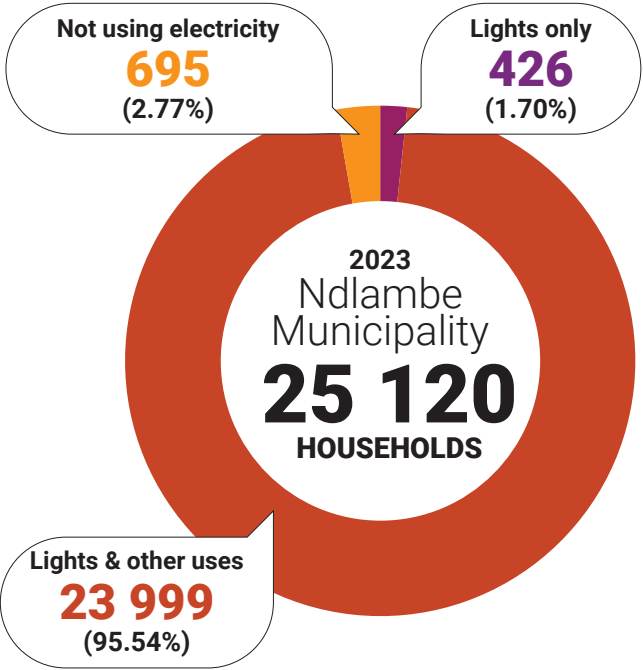
Households by type of electricity

Households are distributed into 3 electricity usage categories:

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

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

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

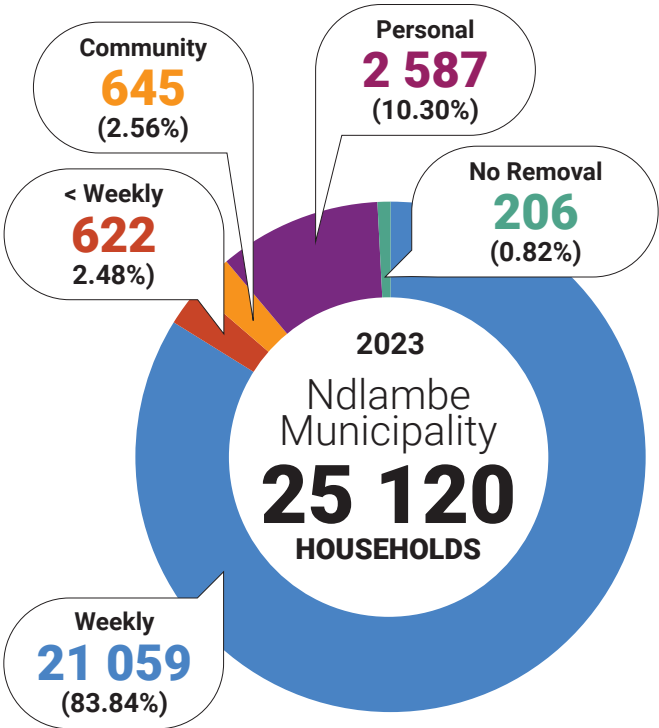


Households by refuse disposal

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

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

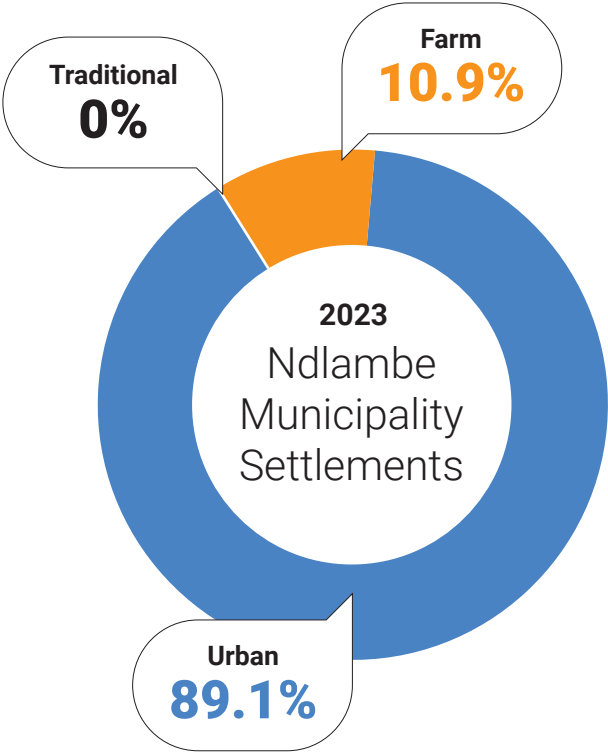
When looking at the number of households with no formal refuse removal, the households with no formal refuse removal in Ndlambe Local Municipality in 2013 was 3 310, this increased annually at 0.39% per annum to 3 440 in 2023.



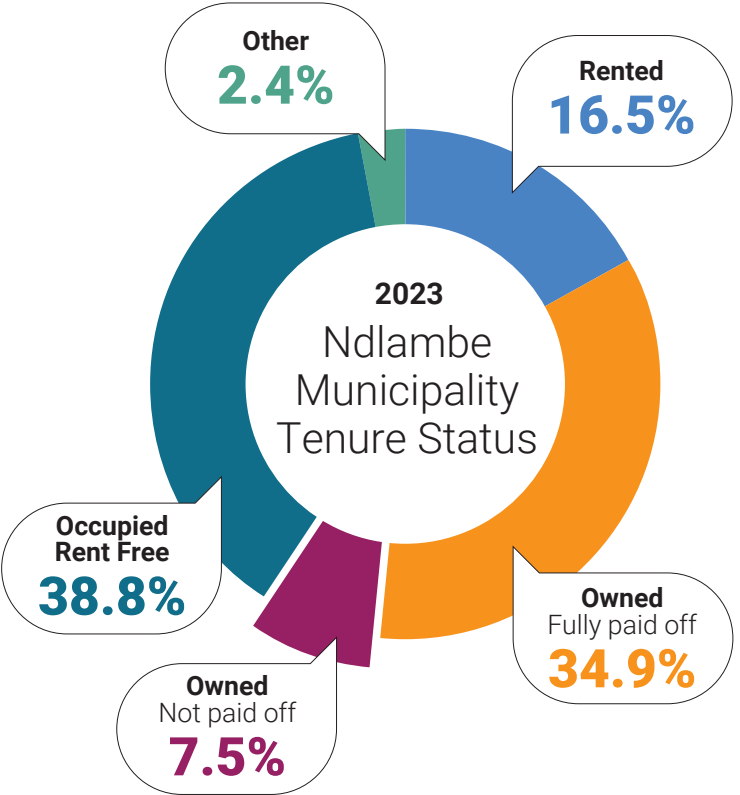
The total number of households within Ndlambe Local Municipality increased at an average annual rate of 2.33% from 2013 to 2023, due to high in-migration into a region, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households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

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

Settlement Type



Tenure Status



Housing Backlog

No. of households per category currently residing in...				
Income Category	Informal settlement	Backyard shacks	Renting	Other
Household Income < R3 500	2500	2000	500	-
Household Income < R3 500 to R7 500	500	750	1000	-
Household Income < R7 500 to R12 500	10	0	1000	-
Household Income > R12 500	0	0	200	-
TOTAL	3010	2750	2700	10026

Source: Ndlambe. HSP 2011-2016

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

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

Source: Ndlambe Housing Waiting List

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

The following housing projects are planned for special needs:

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

Destitute Housing Cases

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

Human Development

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

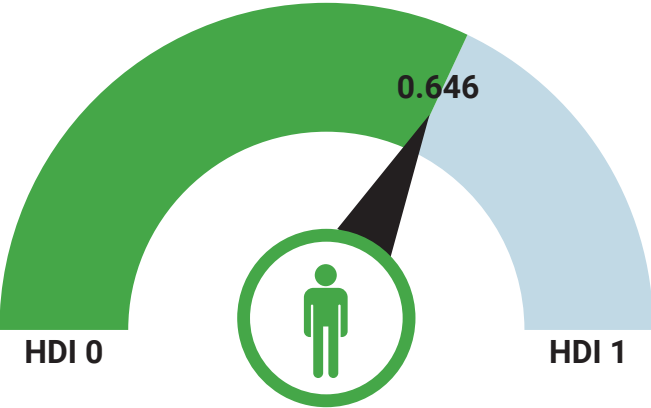
Another indicator that is widely used is the number (or percentage) of people living in poverty. **Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water.** More than that, other “intangibles” are also included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

Human development index (HDI)

What is HDI?

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

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



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

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

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

Gini coefficient

What is Gini coefficient?

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

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

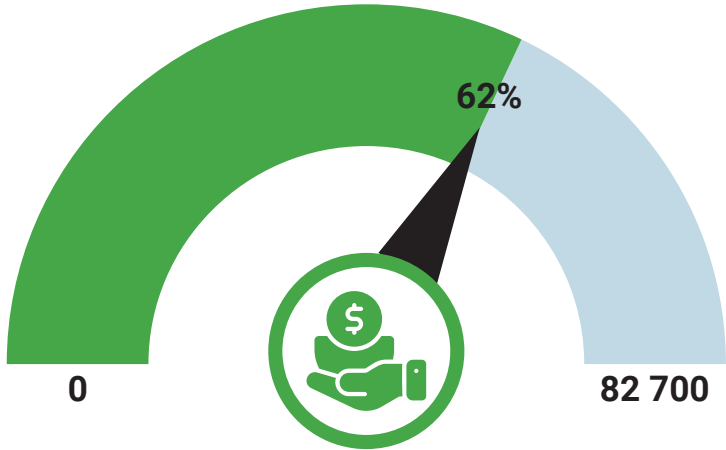
When segmenting the Ndlambe Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.53%. The Gini coefficient for the White population group decreased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

Poverty

How is poverty measured?

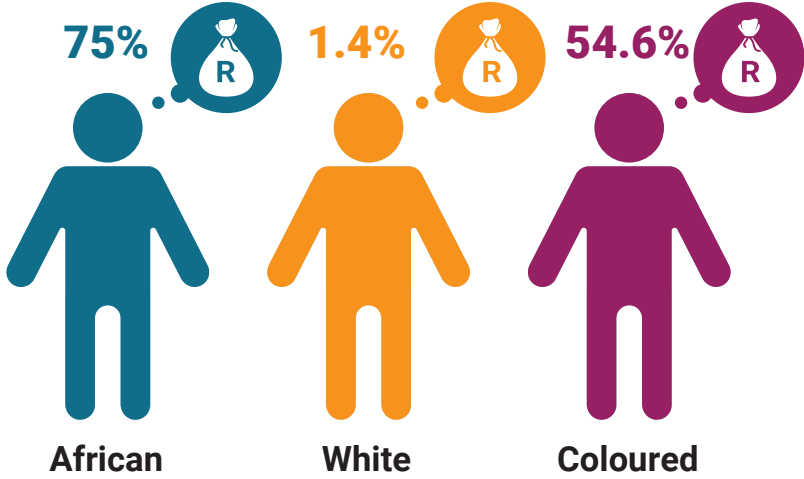
The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the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

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



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

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



What is the Poverty Gap rate?

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

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

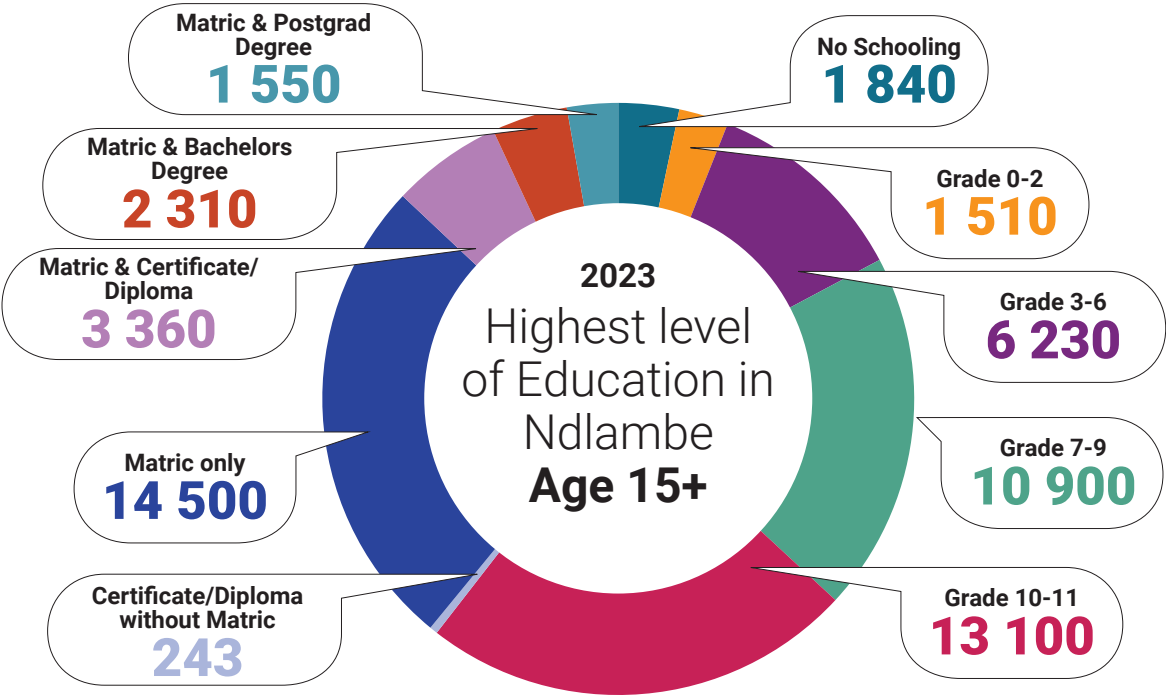
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Education

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

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

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



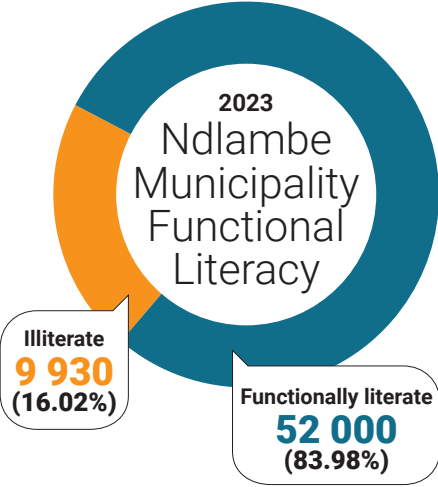
What is functional literacy?

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

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

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

The Municipality acknowledges the implications of the school rationalisation and realignment process within its jurisdiction. Any consolidation, closure or reconfiguration of primary or secondary schools has direct social and spatial impacts on affected communities. These dynamics are considered within broader planning and social cohesion interventions.



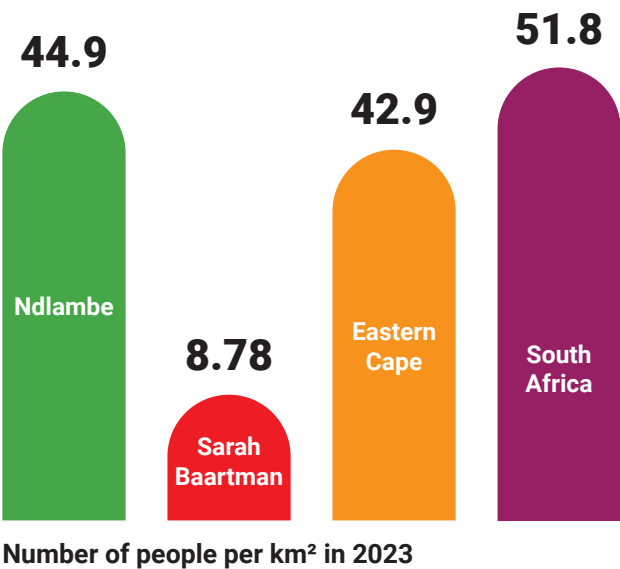
Population density

What is population density?

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

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

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



Community Services

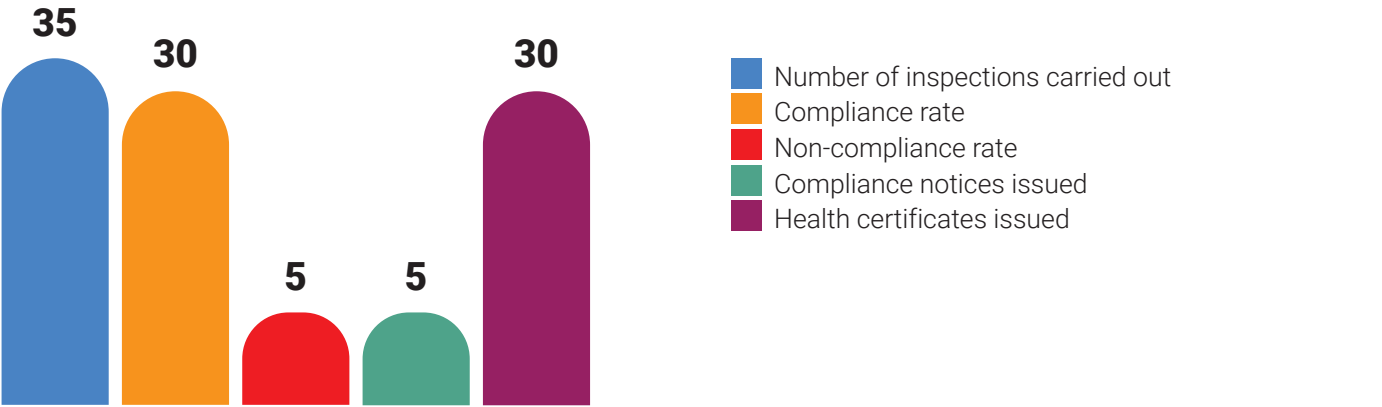
The Ndlambe municipal area offers a variety of community facilities aimed at improving the quality of life for its residents. These include schools, healthcare centers, sports complexes, libraries, community halls, and recreational parks. Through these facilities, Ndlambe strives to foster a well-connected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

Education Services

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

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

EARLY CHILDHOOD DEVELOPMENT CENTRES



Inspection of ECD Centres in Ndlambe: 2022/2023

Public Services

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

Social Services

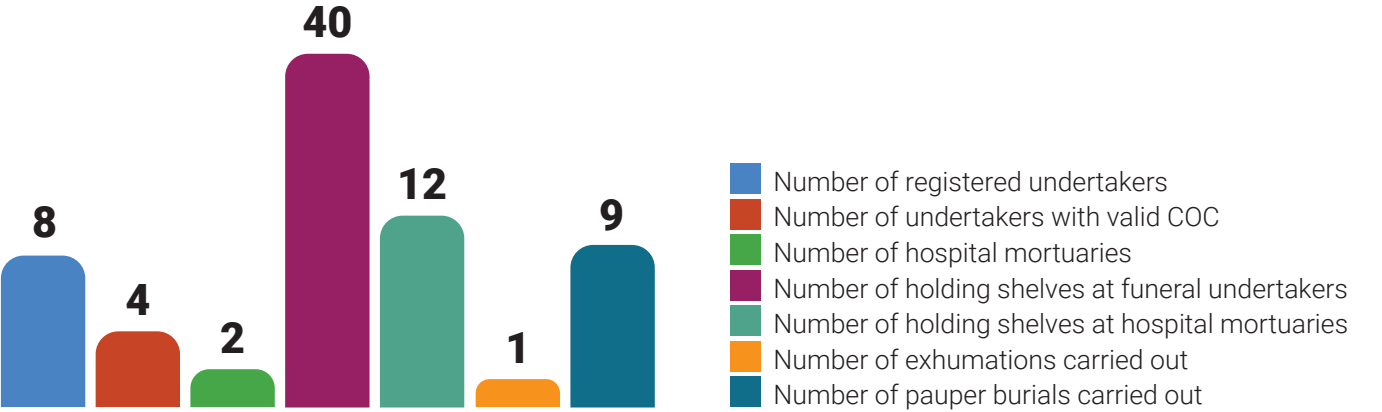
CEMETERIES

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

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

DISPOSAL OF THE DEAD

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



Disposal of the dead in Ndlambe: 2022/2023

Welfare Services

WELFARE DEPENDENCY

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

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

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

SOURCE: SASSA, Eastern Cape

Social Cohesion

The Municipality recognises the importance of fostering social cohesion through inclusive planning, equitable service delivery, support to vulnerable groups, and coordination with sector departments and community structures.

Crime

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

Crime trends, including violent and property-related incidents, are monitored as part of the Municipality’s social planning context. While law enforcement is primarily the function of other spheres of government, crime patterns – including gender-based violence – inform spatial planning, community safety engagements, and social cohesion initiatives within the municipal mandate.

Composite crime index

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

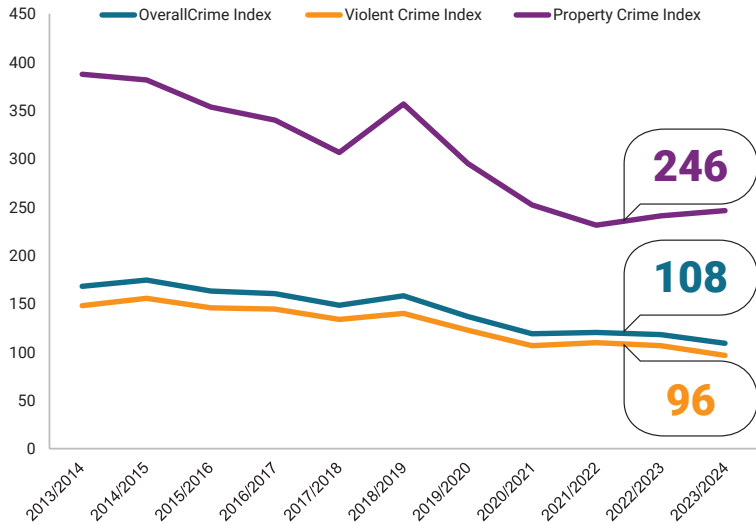
What is overall crime index?

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

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

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

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



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

Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips, these are all included in tourism.

Trips by purpose of trips

What is a trip?

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

Overnight trips are grouped into these categories:



Leisure/
Holiday



Business

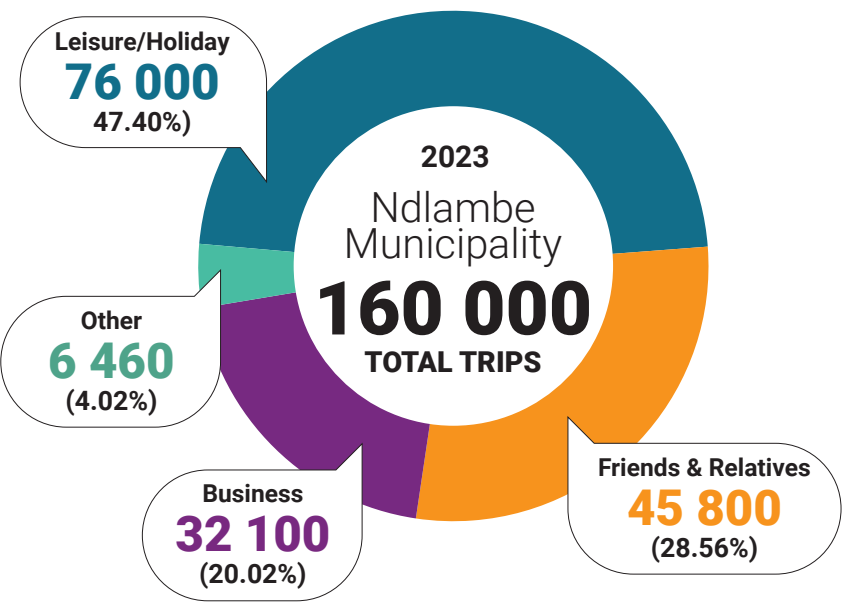


Visits to friends
and relatives



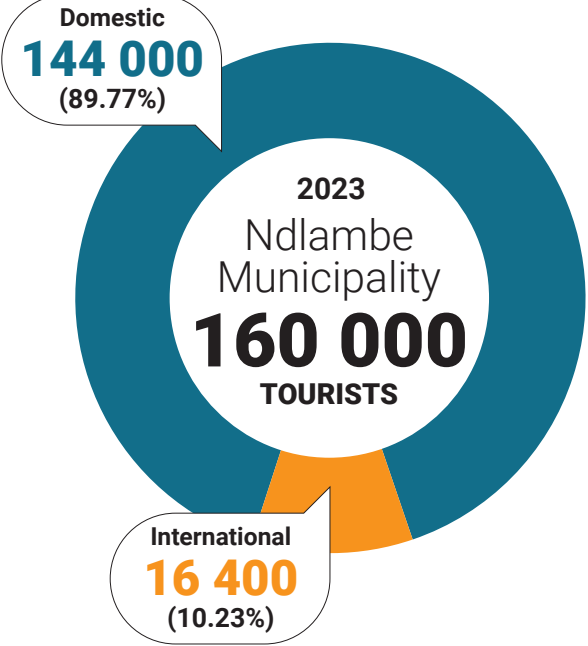
Other like Medical
or Religious

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



Origin of tourists

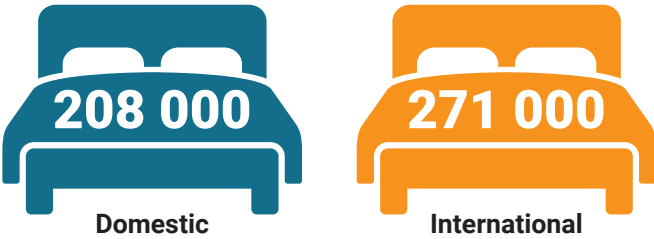
The origin of tourists are either domestic or international. The number of trips by tourists visiting Ndlambe Local Municipality from other regions in South Africa has increased at an very high average annual rate of 5.31% from 2013 to 2023. The tourists visiting from other countries decreased at an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



What is a bed night?

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

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



Tourism spending

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

What is tourism spending?

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

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

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

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

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

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

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

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

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

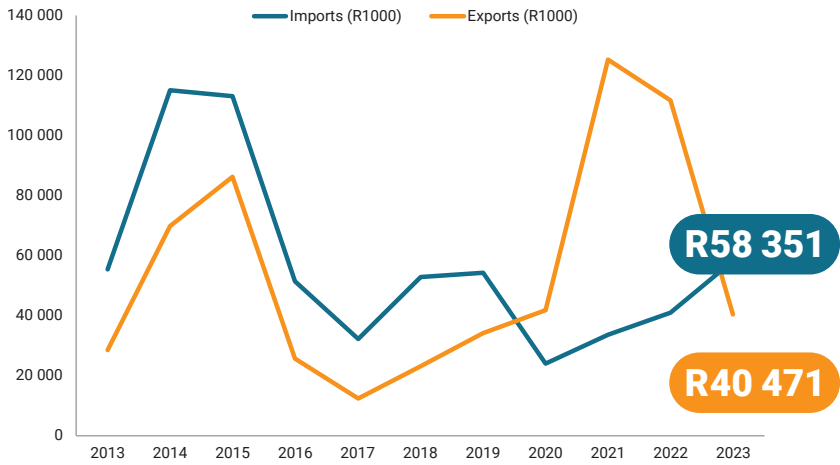
International trade

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

Relative importance of international trade

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

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



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

Economy

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

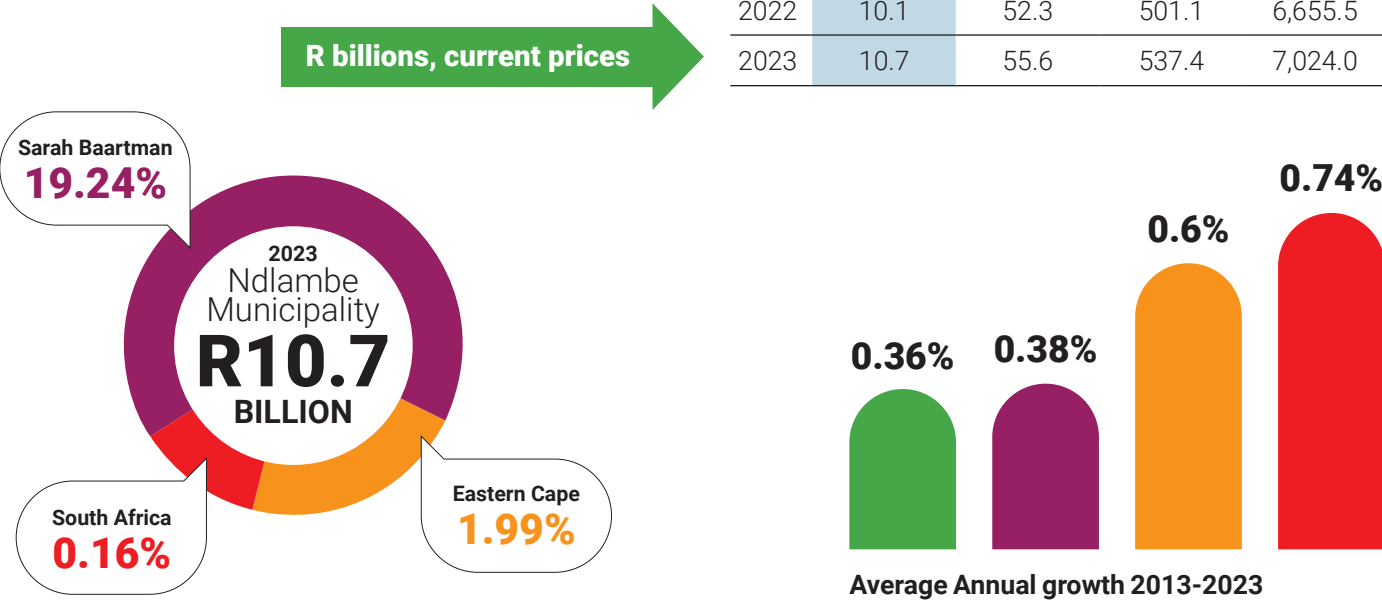
Gross domestic product by region (GDP-R)

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

○ **What is GDP-R?**

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

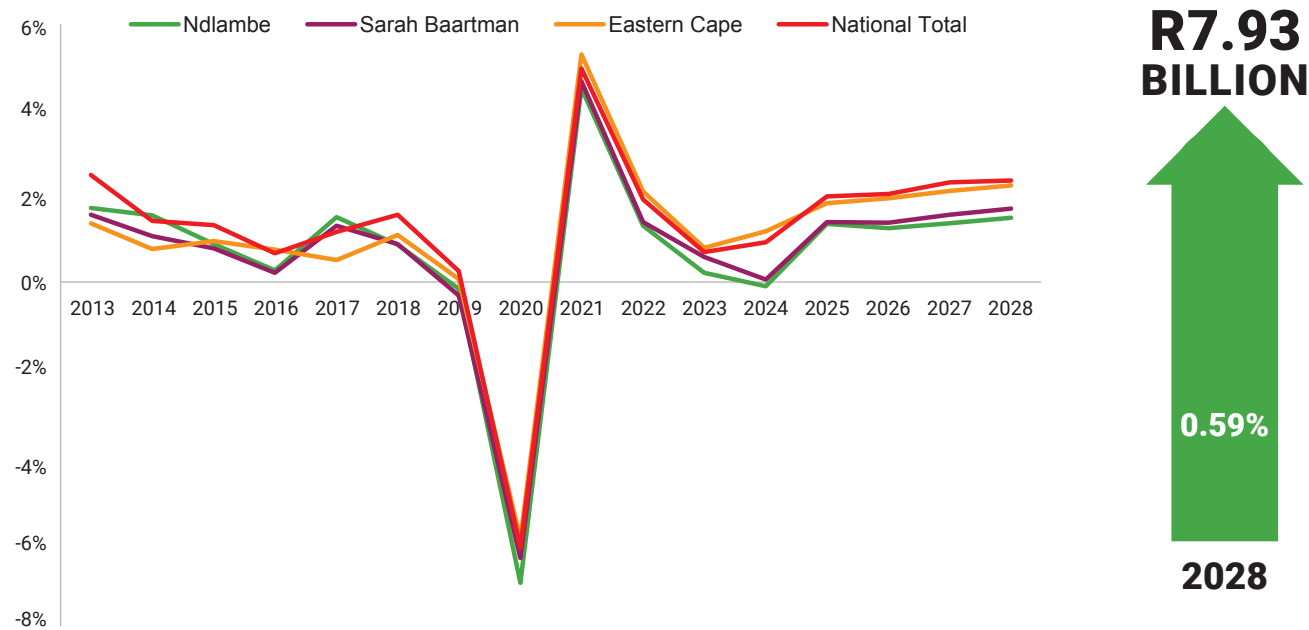
	Ndlambe	Sarah Baartman	Eastern Cape	National Total
2013	6.2	32.8	309.6	3,868.6
2014	6.8	35.3	330.8	4,133.9
2015	7.3	37.8	354.1	4,420.8
2016	7.8	40.5	379.0	4,759.6
2017	8.3	43.1	403.4	5,078.2
2018	8.6	44.7	420.9	5,363.2
2019	8.9	46.1	437.2	5,625.2
2020	8.7	45.1	427.0	5,562.8
2021	9.6	49.8	474.8	6,220.2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



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

Economic growth forecast

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



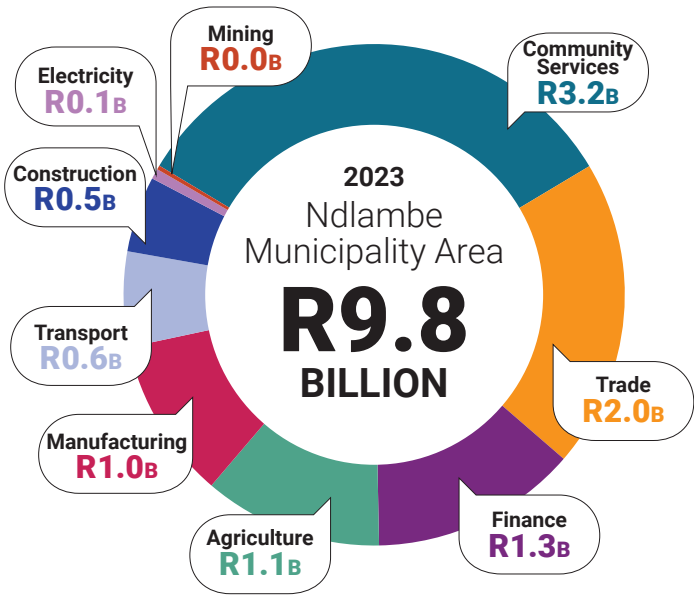
Gross value added by region (GVA-R)

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

What is GVA-R?

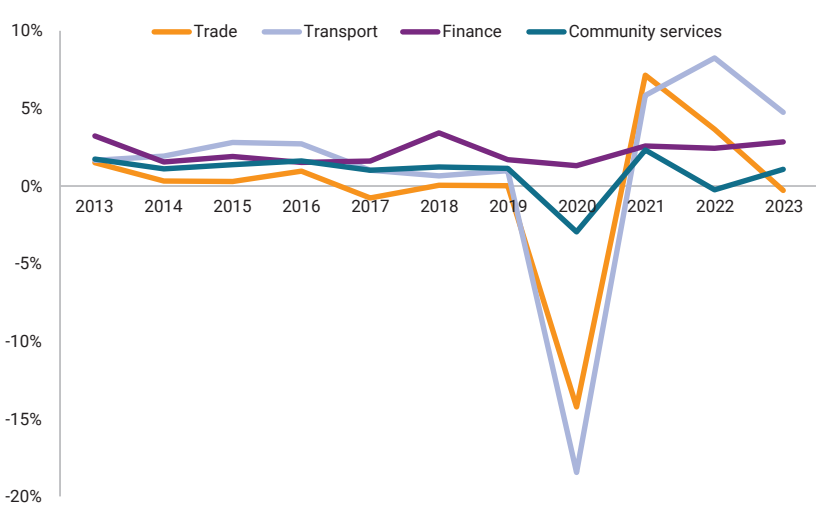
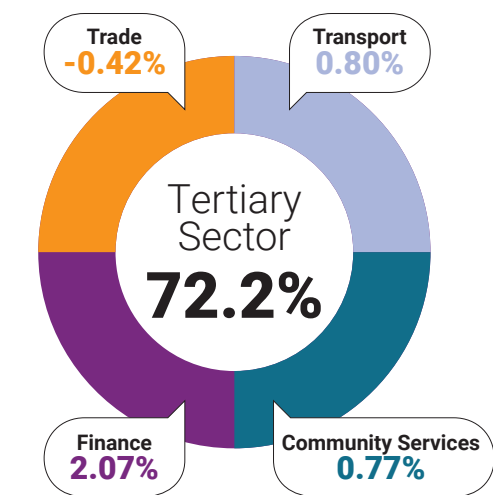
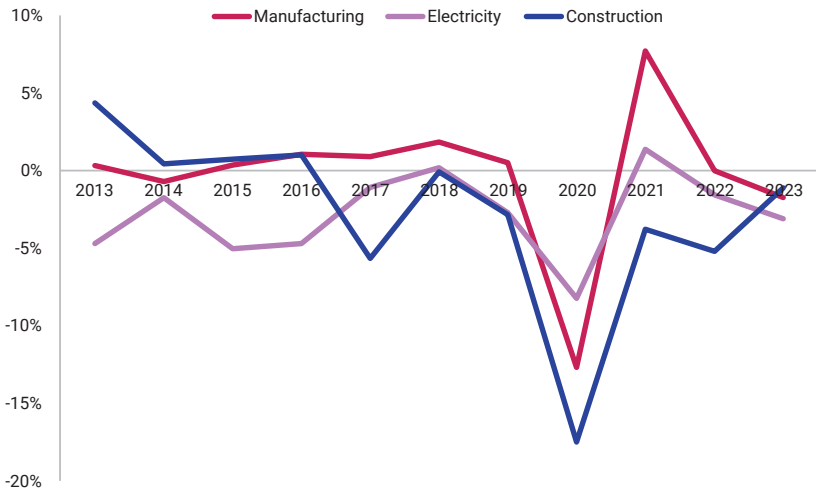
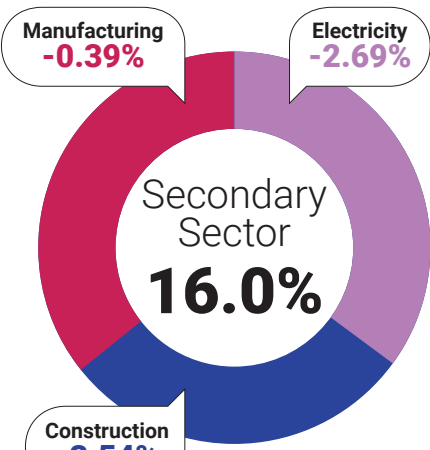
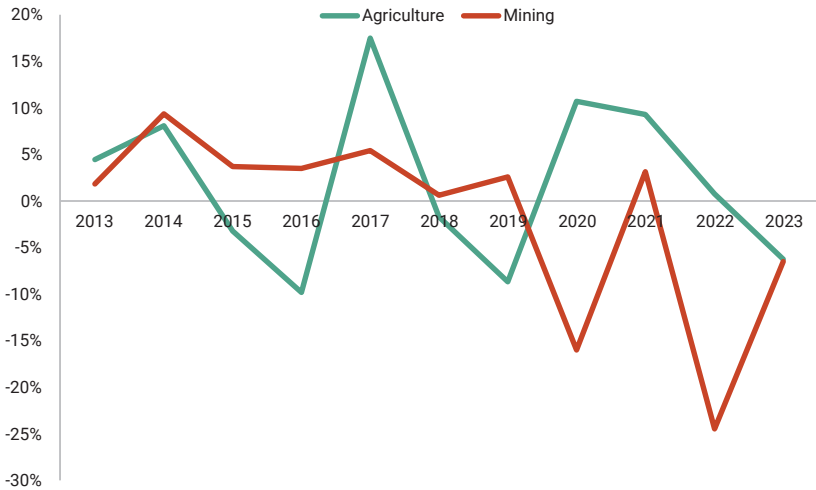
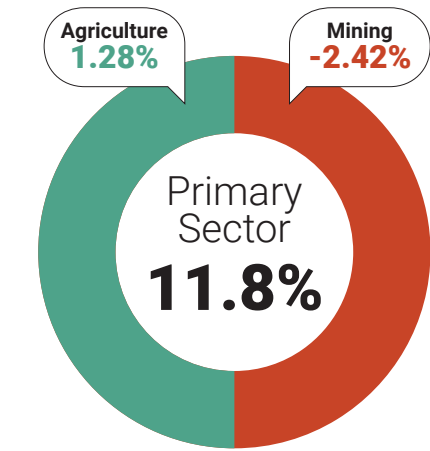
Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

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



Historical economic growth

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



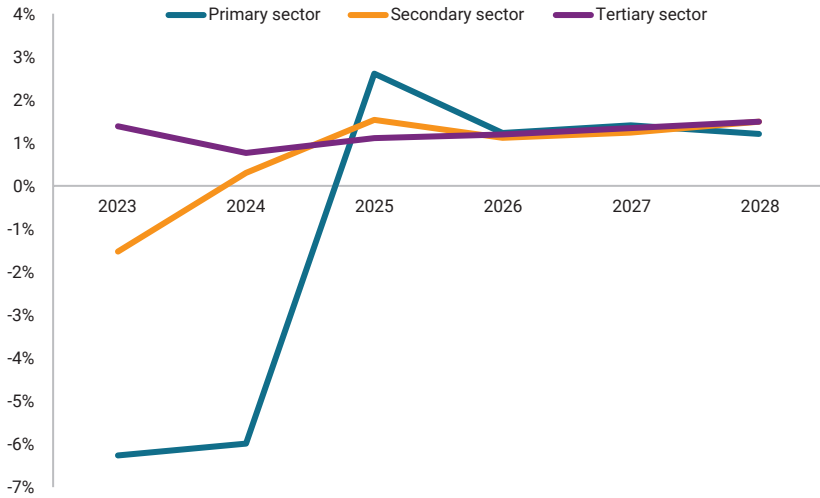
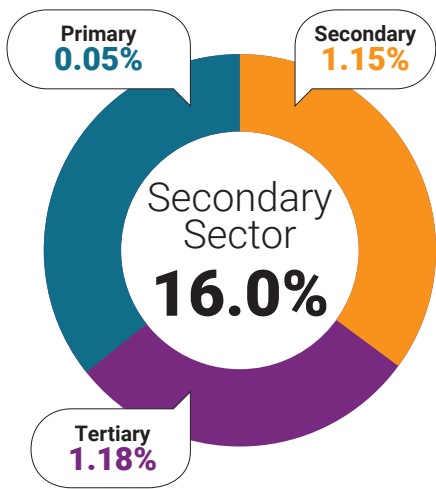
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

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

Sector growth forecast

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

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

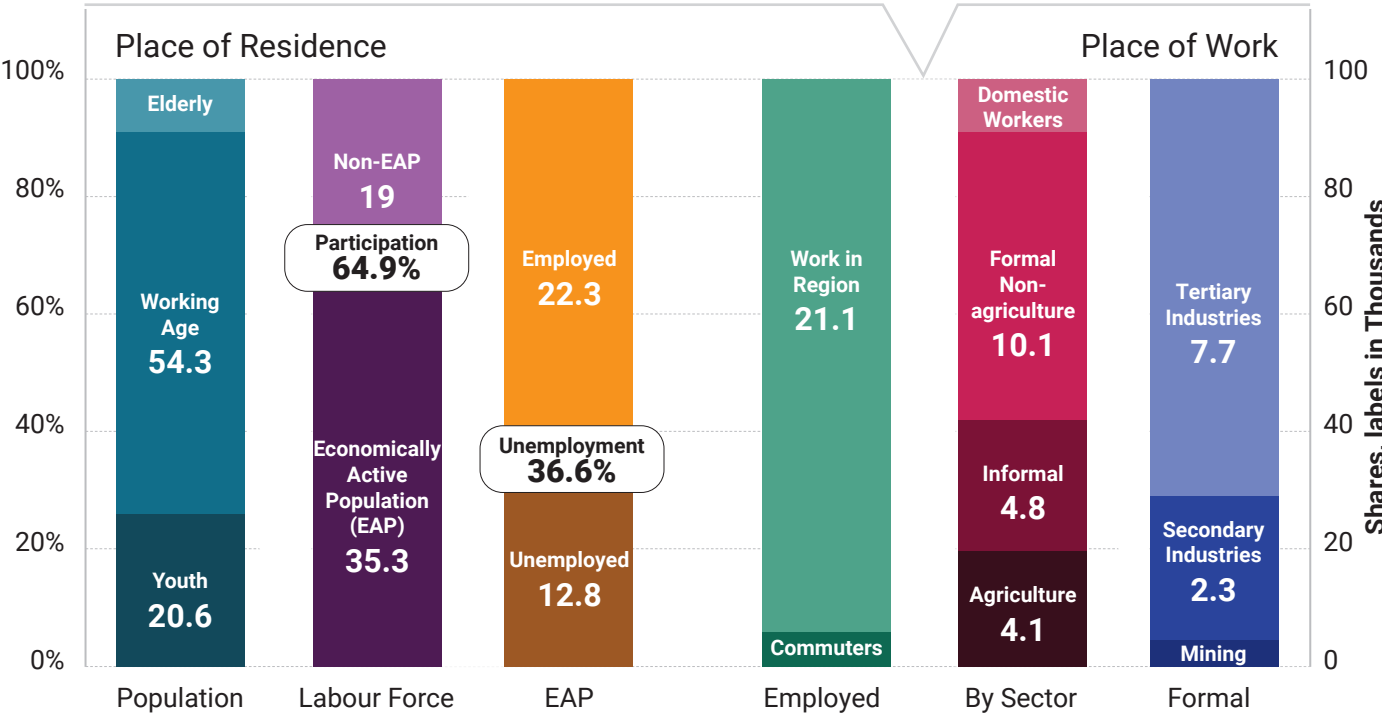


Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural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

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

Labour

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



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

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

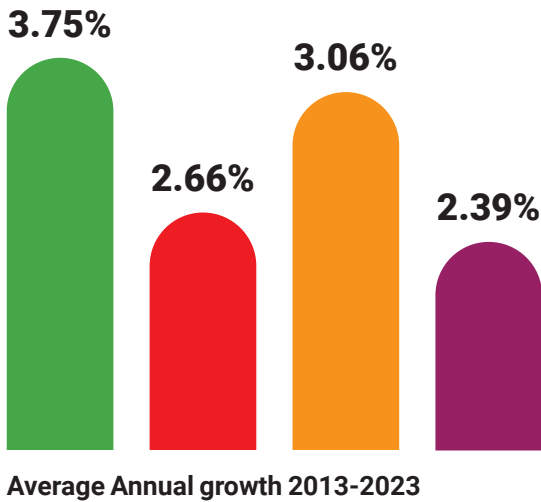
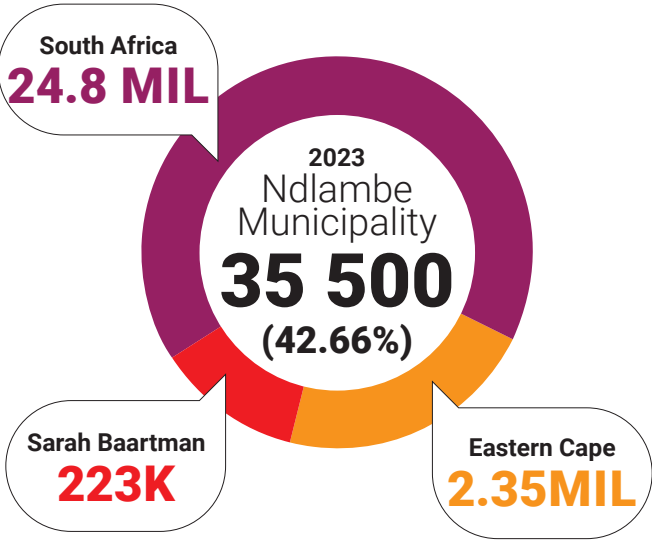
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Economically active population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

What is EAP?

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

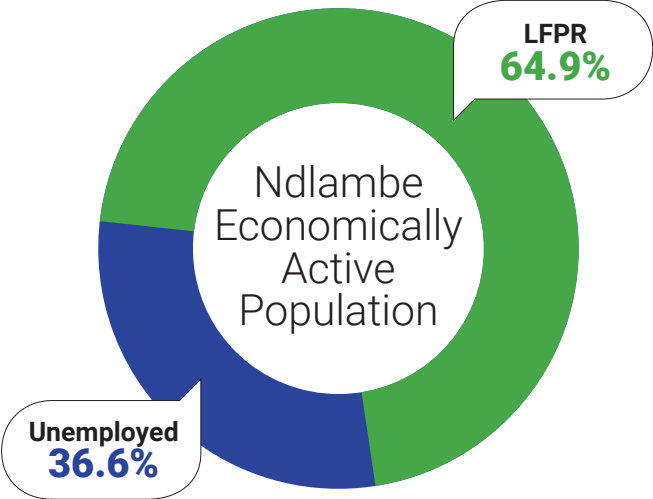


Labour force participation rate

What is LFPR?

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

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



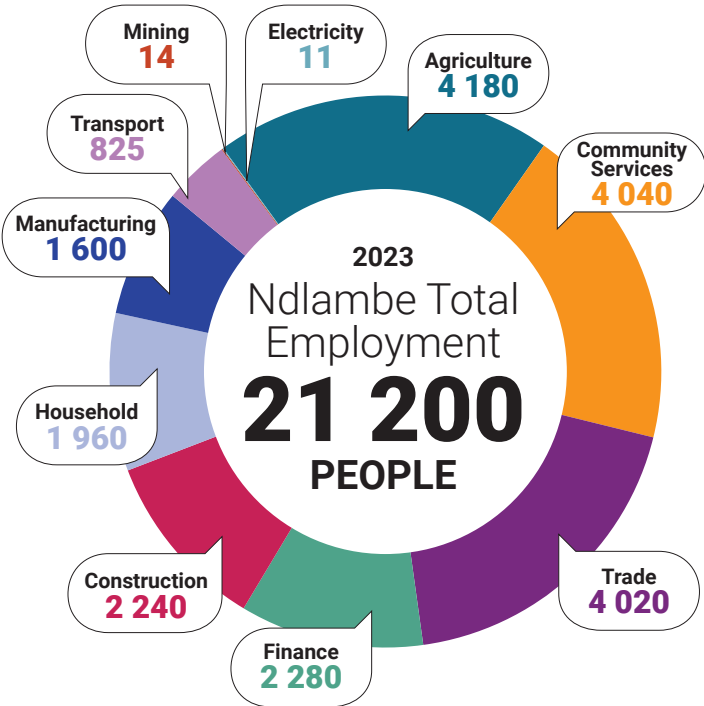
Total employment

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

What is Total Employment?

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

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



Formal and Informal employment

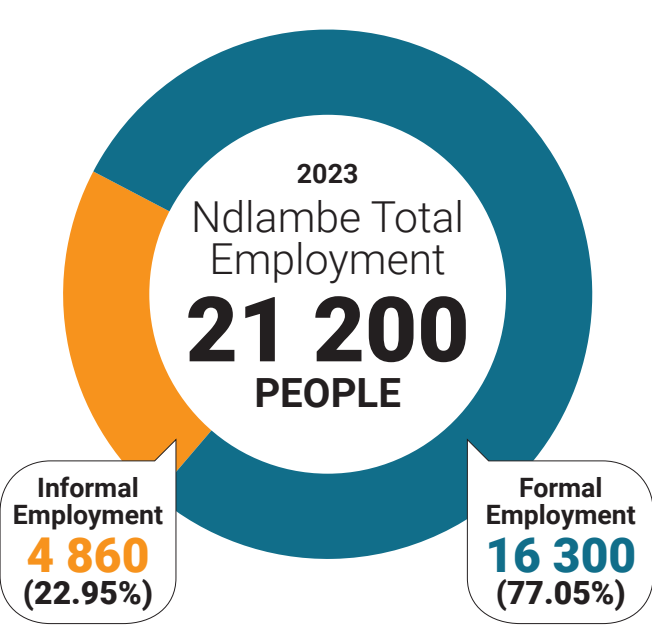
Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

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

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

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

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

Unemployment

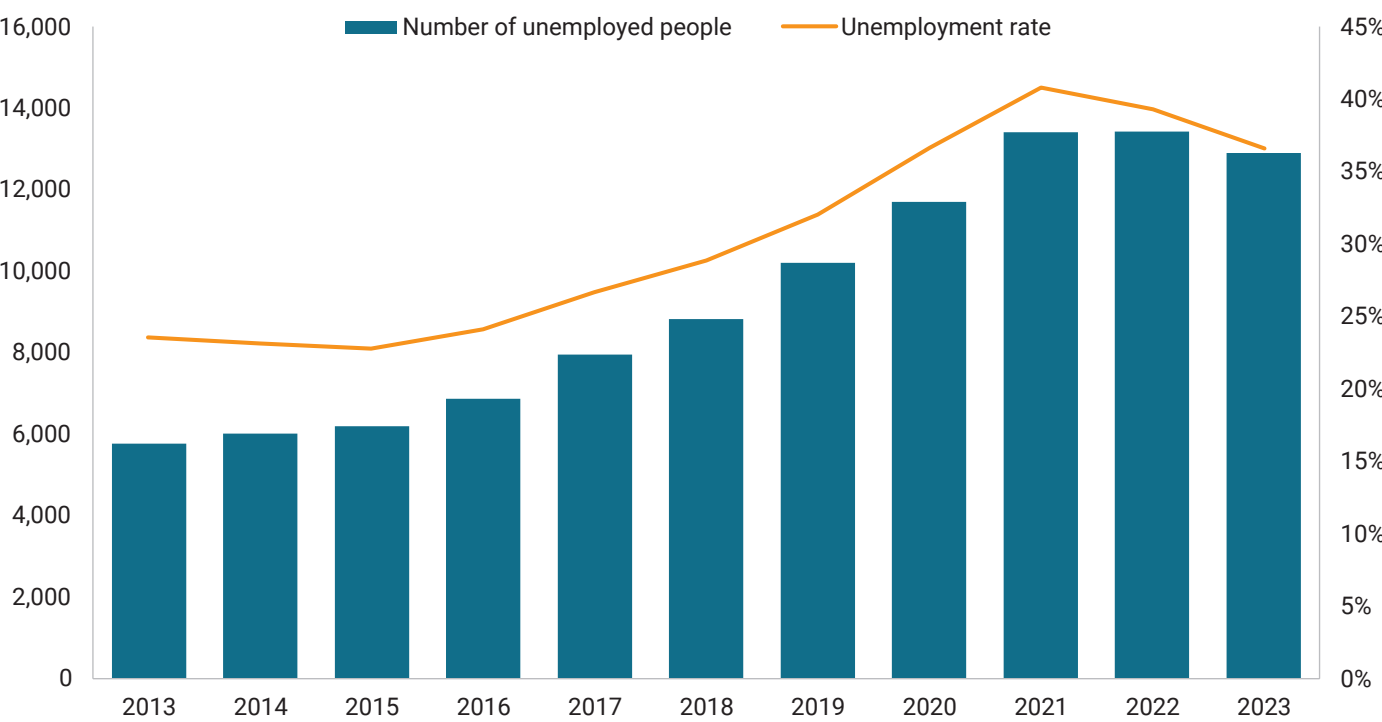
The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

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

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

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

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



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

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Income and expenditure

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

Number of households by income category

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

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

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

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

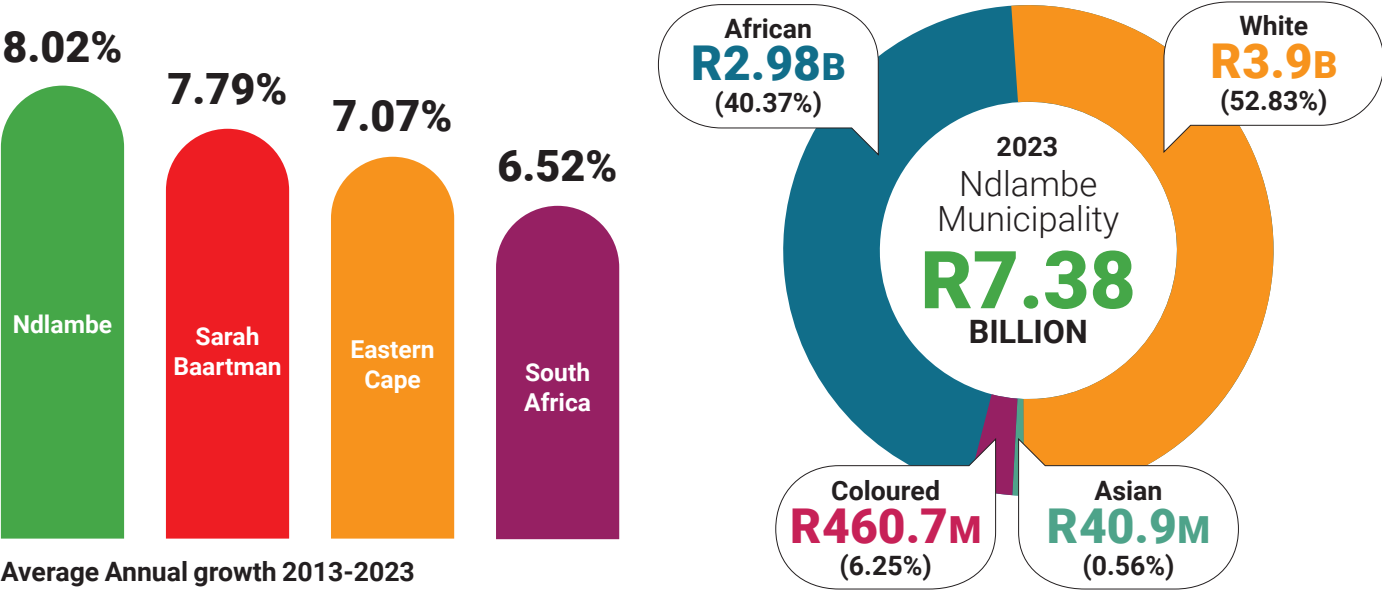
For the period 2013 to 2023 the number of households earning more than R30 000 per annum has increased from 80.65% to 92.89%.

Annual total personal income

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

What is Annual Total Personal Income?

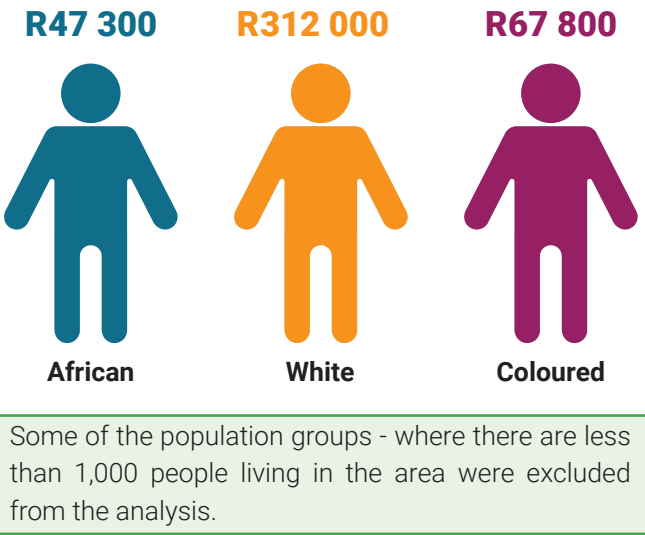
Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning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



Annual per capita income

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

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



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

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

Index of buying power

What is Index of Buying Power?

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

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

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

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

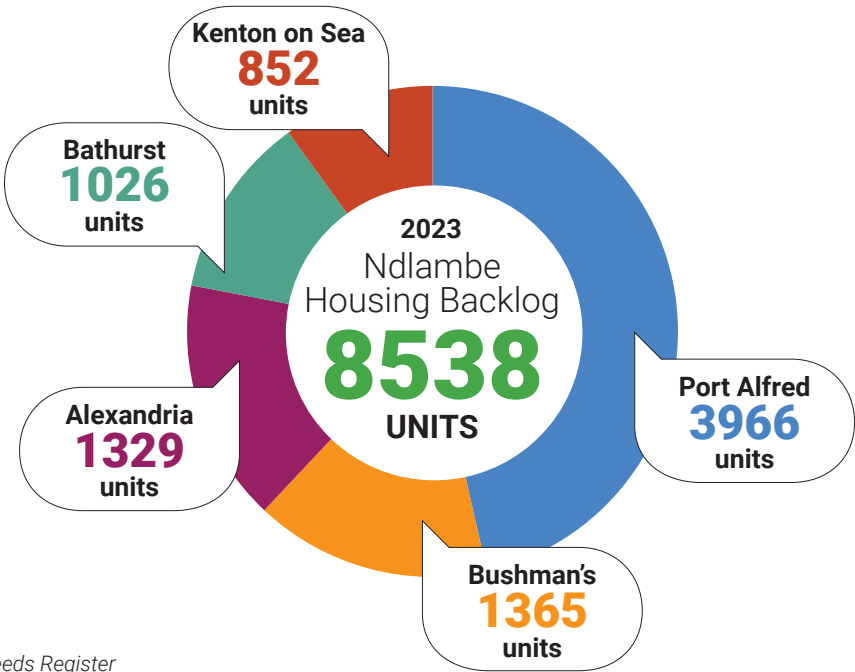
Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024 © 2024 S&P Global.

Service Infrastructure

Housing

BACKLOG

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



Source: National Housing Needs Register

Blocked Housing Projects

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

PROPOSED HOUSING INTERVENTIONS

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

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

Water Services

CURRENT LEVELS OF BULK WATER SUPPLY

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

Alexandria

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

Boknes and Cannon Rocks

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

Kenton On Sea and Bushman’s River

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

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

Port Alfred

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

Bathurst

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

Seafield

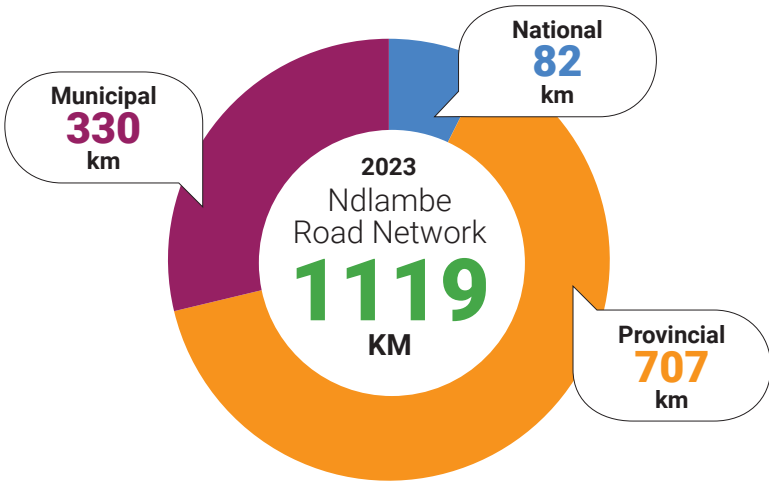
- Bulk water supplied by a **privately owned farm dam, Mount Wellington Dam, as well as two privately owned boreholes**. These water sources are pumped to a WTW located in the west of the settlement, with a design **capacity of 1.0Mℓ per day**.
- Once treated the water is reticulated to the residents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

Roads

ROAD NETWORK SERVING THE NDLAMBE LMA

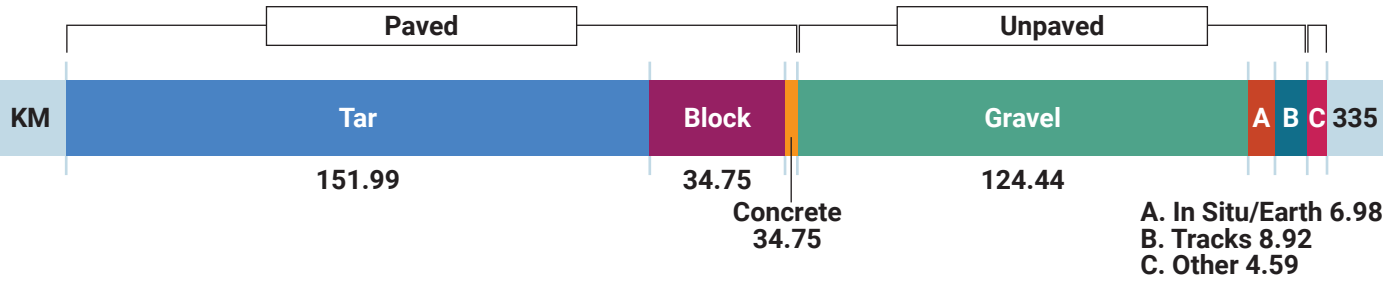
The road network within the Ndlambe Local Municipal Area falls under the jurisdiction of three (3) authorities, namely:

- **South African National Roads Agency Limited** (SANRAL) – responsible for National Route R72 , which traverses the area
- **Eastern Cape Department of Transport** – responsible for provincial trunk, main, district and minor roads within the area
- **The Ndlambe Local Municipality** – responsible for all municipal roads

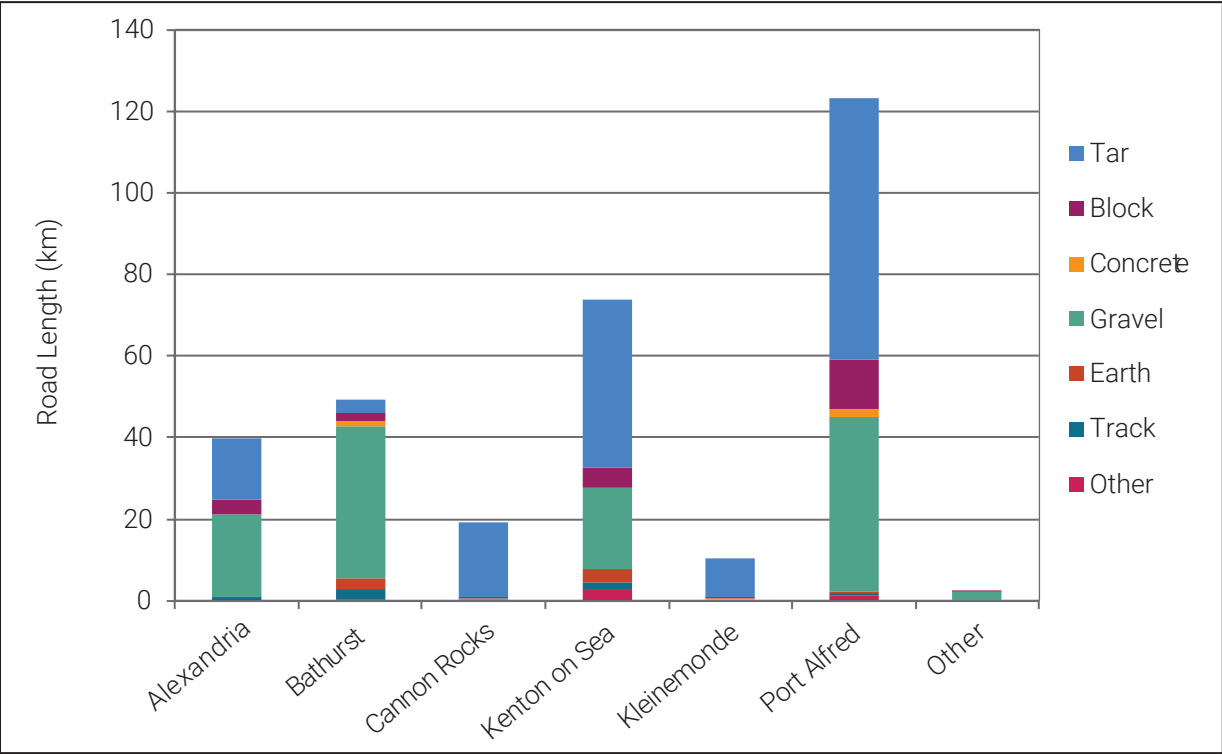


The total road network within the Ndlambe Local Municipal Area and under the jurisdiction of the municipality comprises of approximately 334.9km, of which approximately 178.29km (or approximately 56%) are Paved roads.

ROAD NETWORK UNDER THE JURISDICTION OF THE NDLAMBE LOCAL MUNICIPALITY



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



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

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

ROAD NETWORK PER TOWN

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

Snapshot of Ward 1-10 Issues

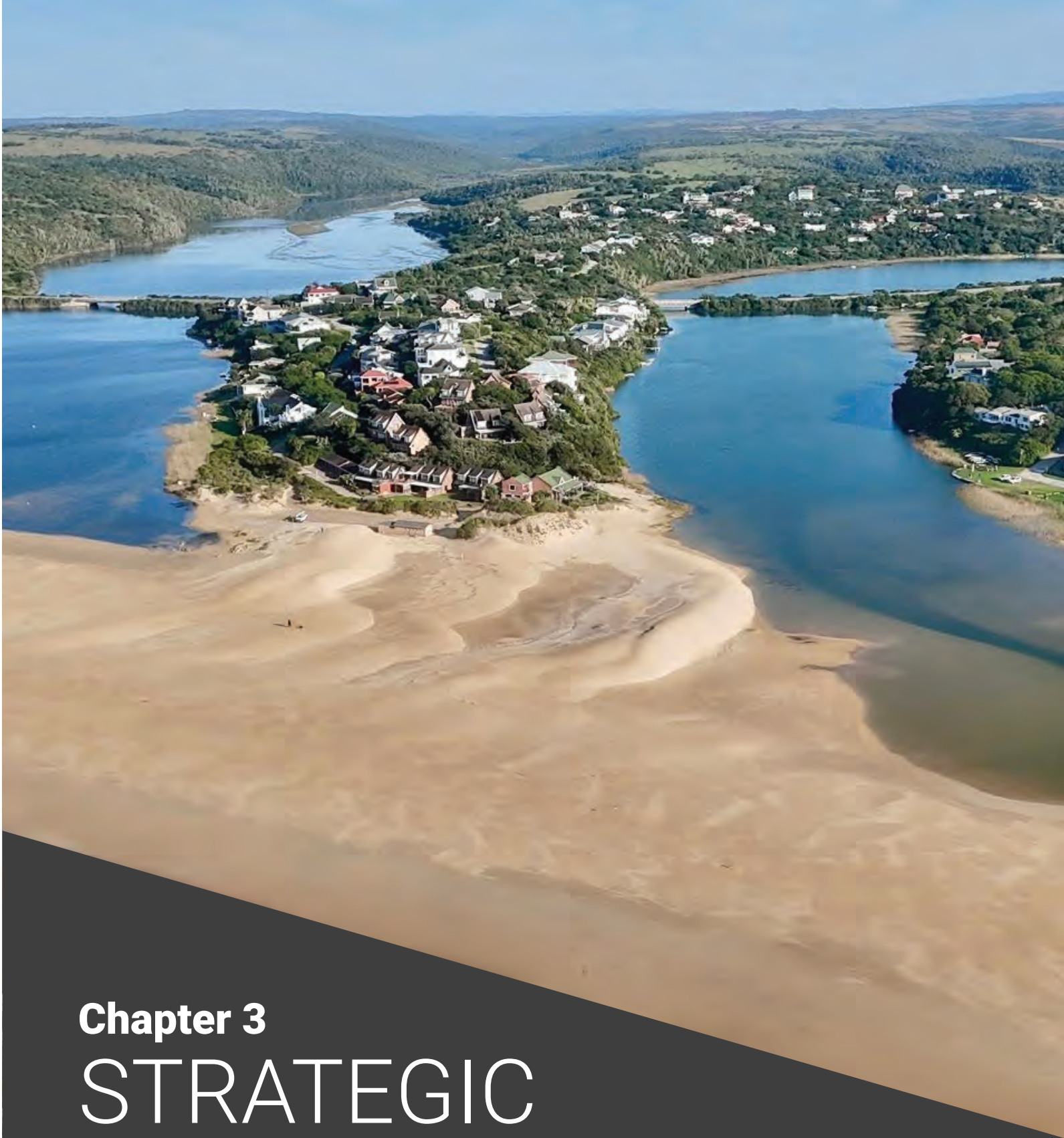
The table below provides a snapshot or summary of the key issues and concerns identified across the 10 wards within the Ndlambe Local Municipality (2025). These issues and concerns are still relevant in 2026. It presents the specific needs of each ward while also highlighting common or cross-cutting issues that affect multiple wards.

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

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

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

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



Chapter 3
**STRATEGIC
PRIORITIES AND
INSTITUTIONAL
ALIGNMENT**

THIS DRAFT VERSION HAS BEEN SUBMITTED TO COUNCIL FOR APPROVAL

Key Development Issues

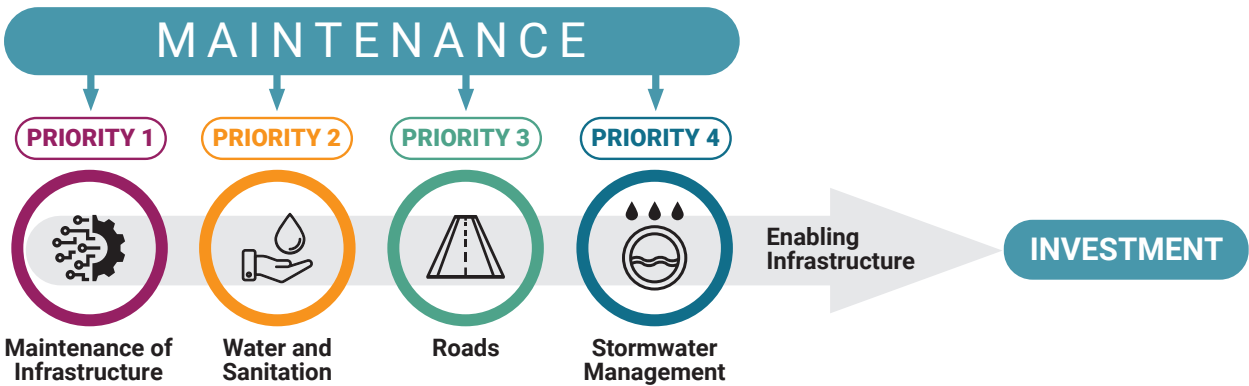
The key development issues identified in the previous IDP cycle (2025/26) remain materially applicable and continue to shape the Municipality's development focus. The following structural challenges persist:

- **Infrastructure maintenance backlogs** across water, sanitation, roads and stormwater networks.
- **Ageing bulk and reticulation infrastructure** requiring refurbishment and renewal.
- **Limited fiscal space** within the operating budget.
- **Pressure on revenue collection** and high levels of consumer debt.
- **Rising bulk input costs**, including electricity and fuel.
- **Increased compliance and regulatory obligations**.
- **Institutional capacity constraints** in specialised technical functions.
- **Spatial disparities** across wards and towns.
- The need to strengthen **local economic infrastructure** investment.
- **Recurring Auditor General findings** related to irregular and wasteful expenditure.
- **Poor planning** and financial oversight across all Directorates.

These realities necessitate **disciplined prioritisation of resources** and informed Council's decision to adopt a **revised Strategic Framework** and **Tiered implementation model** during this Review cycle. The above development issues are derived from the situational analysis and ward-level inputs documented in Chapters 1 and 2 and provide the strategic foundation upon which the revised objectives and financial sequencing are structured.

Reaffirming the Top 4 Development Priorities

In September 2025, Council reaffirmed the continued relevance of the Top 4 Development Priorities, which remain the anchor of municipal planning and financial sequencing.



Please note: The maintenance of electrical infrastructure, as well as tourism infrastructure has been elevated in status during the review process (2026/27). The development priorities above reflect both constitutional basic service obligations and the need to protect economic-enabling infrastructure. All strategic, financial and institutional reforms introduced in this Review are structured to reinforce and protect these four priorities.

Revised Strategic Objectives for 2026/27

Following structured internal review and Council approval (31 October 2025), the Municipality adopted a revised Strategic Framework to ensure stronger alignment between the IDP, Budget, SDBIP and Performance Management System. The revised Strategic Framework is structured as follows:

1

TIER 1: CORE SERVICE DELIVERY
Strategic Objective 1: Ensure reliable, well-maintained municipal infrastructure to sustain essential service delivery and attract investors.

- Maintain and refurbish existing water supply infrastructure.
- Maintain and upgrade sanitation and wastewater systems.
- Maintain and rehabilitate surfaced and gravel municipal roads.
- Maintain and improve stormwater infrastructure.
- Maintain and improve electricity infrastructure.
- Maintain tourism-supporting infrastructure.

All initiatives under Tier 1 are geographically assessed to ensure consistency with the Spatial Development Framework, including node prioritisation and infrastructure capacity considerations.

2

TIER 2: ENABLING INSTITUTIONAL AND FINANCIAL SYSTEMS
Strategic Objective 2: Strengthen financial sustainability, governance systems and institutional capability to support core service delivery.

- Improve revenue collection and debt management mechanisms.
- Strengthen the planning competence and the compliance integrity across all Directorates.
- Strengthen asset management systems.
- Improve human resource planning and organisational capacity.
- Strengthen internal controls, risk management and audit readiness.

3

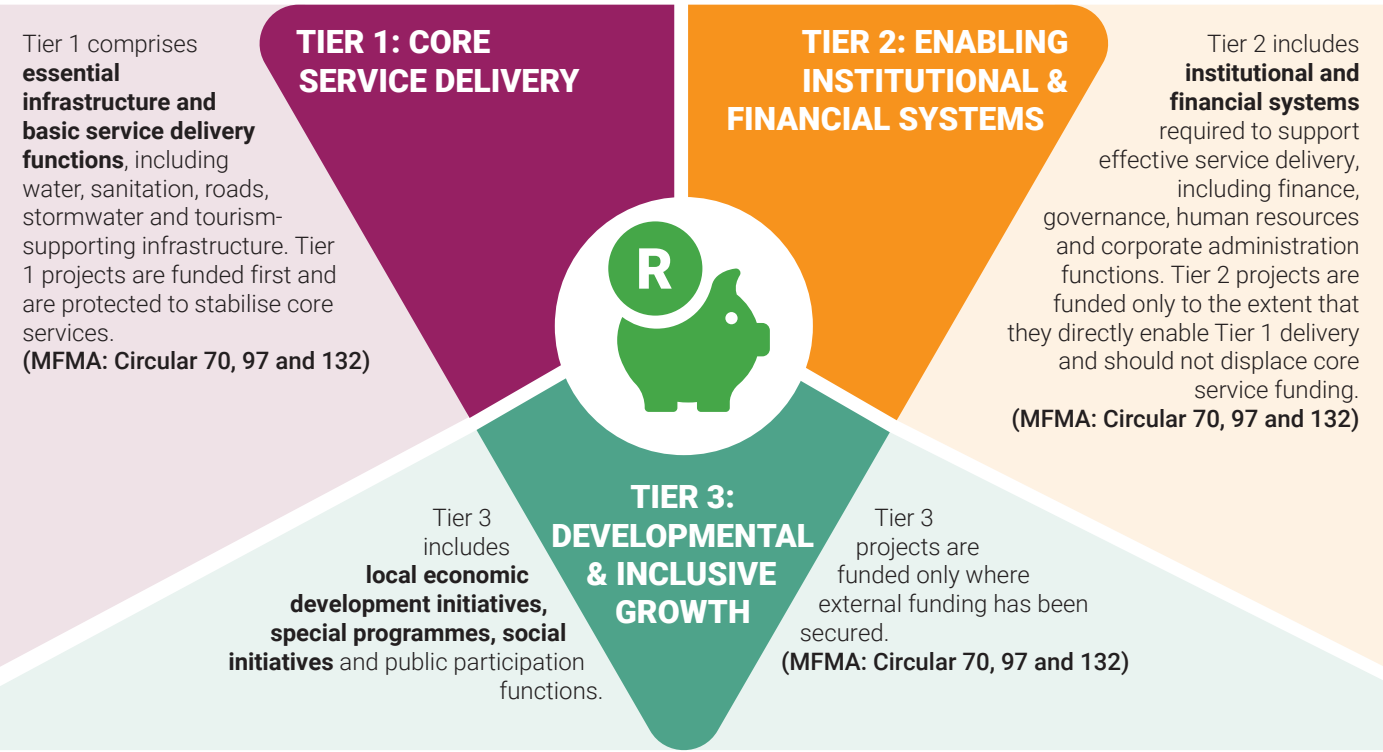
TIER 3: DEVELOPMENTAL AND INCLUSIVE GROWTH
Strategic Objective 3: Promote sustainable local economic development and inclusive community advancement within confirmed fiscal capacity.

- Enhance public participation mechanisms and community engagement.
- Promote inclusive programmes within available financial resources.
- Funding under Tier 3 should not divert money from Tier 1.

Performance indicators and targets for each Strategic Objective are derived from this approved framework and are incorporated into the municipal Performance Management System to ensure measurable institutional accountability. Refer to Chapter 6 for a detailed structured matrix reflecting the Strategic Objectives, Sub-Objectives, Tier coding and system alignment.

The Tiered Strategic Implementation Framework

To operationalise the revised Strategic Objectives, Council adopted a Tiered implementation model.
NB: The Tier model, when implemented, establishes structured prioritisation, financial sequencing and strategic discipline across the institution.



This structured sequencing replaces the previous model in which directorates operated within isolated funding envelopes.

Financial Sequencing and Governance Strengthening

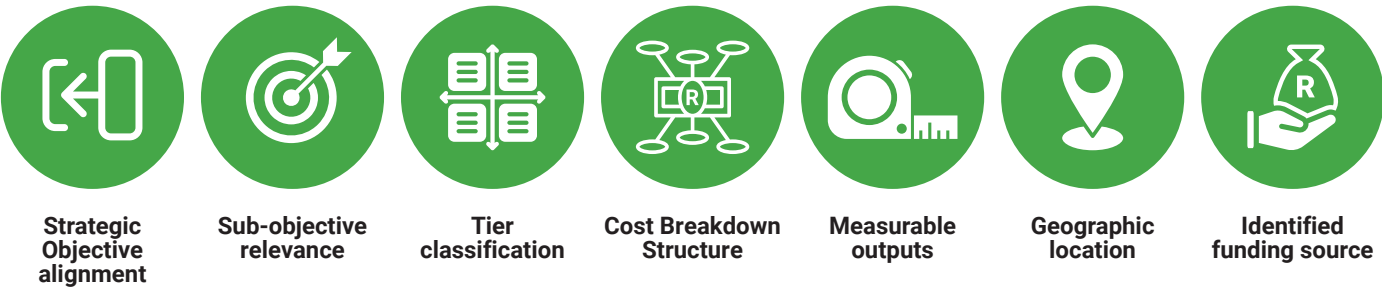
The Budget Steering Committee undertook a structured review process to ensure that operating expenditure and capital allocation are aligned with Tier 1 infrastructure stability and service sustainability. As part of this governance strengthening process, the relative balance between administrative, compliance-related and direct service delivery expenditure was assessed to ensure proportional alignment with core service mandates.

This structured Tier 1, 2, 3 discipline ensures that strategic planning decisions are directly reflected in financial sequencing, thereby reinforcing governance alignment between policy intention and budget allocation.

Transition to Tier-Based Budgeting

The adoption of the revised Strategic Framework required reform of the Municipality's budgeting methodology.

During the Review 2026/27 cycle, the Municipality discontinued automatic directorate funding envelopes and introduced a project-based submission system evaluated according to:



All directorates were required to submit individual project templates for consideration within a consolidated municipal funding pool. This reform shifts the budgeting culture from expenditure-line driven allocation toward outcome-driven allocation aligned with Council's approved priorities.

Systems Realignment – Munsoft Reconfiguration

To embed the revised Strategic Framework institutionally, the Municipality reconfigured its financial management system (Munsoft). Budget modules, cost centres and reporting structures were realigned to link directly to:

- Strategic Objectives;
- Sub-Objectives;
- Tier classification;
- Project codes;
- Geographic ward identifiers; and
- Relevant mSCOA segments.

Each project now carries a structured coding sequence linking strategy to finance to reporting, enabling extraction of expenditure by service type, Tier and ward. This integration strengthens audit traceability, performance alignment and budget transparency. The benefit or impact of this reconfiguration will only be felt in the 2026/27 financial year.

REALIGNMENT TABLE

KPA	Strategic Obj. Code	Performance Objective	Cost Centre	Performance Obj. Code
TIER 1: CORE SERVICE DELIVERY				
STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE				
2	Service Delivery	000T1	Maintenance of municipal road networks (gravel and tar)	RMAIN Operational
2	Service Delivery	000T1	Maintain and clear stormwater infrastructure ahead of rainy season	SMAIN Operational
2	Service Delivery	000T1	Maintenance of water and sanitation service infrastructure	WMAIN Operational
2	Service Delivery	000T1	Maintenance of electrical Infrastructure	T1EM Operational
2	Service Delivery	000T1	Maintenance of existing tourism Infrastructure	TMAIN Operational
STRATEGIC OBJECTIVE: MAINTENANCE OF MUNICIPAL BUILDINGS, OFFICES, HALLS (still to be created)				
STRATEGIC OBJECTIVE: MAINTENANCE OF ICT (still to be created) Only exists under Tier 2				
STRATEGIC OBJECTIVE: CONSTRUCT AND UPGRADE RELIABLE, INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – CAPITAL INFRASTRUCTURE				
2	Service Delivery	001T1	Construct and upgrade water and sanitation service infrastructure	WCOUP Capital
2	Service Delivery	001T1	Construct and upgrade municipal road networks (gravel and tar)	RCOUP Capital
2	Service Delivery	001T1	Construct and upgrade stormwater infrastructure	SCOUP Capital
2	Service Delivery	001T1	Construct and upgrade of electrical Infrastructure	ECOUP Capital
2	Service Delivery	001T1	Construct and upgrade tourism Infrastructure	TCOUP Capital
STRATEGIC OBJECTIVE: ENSURE SUSTAINABLE, COMPLIANT AND WELL-MANAGED LAND USE AND BUILDING DEVELOPMENT IN LINE WITH LEGISLATION, THE SPATIAL DEVELOPMENT FRAMEWORK, AND NATIONAL BUILDING REGULATIONS				
1	Spatial Land Enviro Mgt	002T1	Ensure orderly, sustainable land use and development in line with the Spatial Development Framework and planning legislation.?	OT1TP Operational
1	Spatial Land Enviro Mgt	002T1	Ensure safe, compliant building development in line with the National Building Regulations	OT1B1 Operational
STRATEGIC OBJECTIVE: ENSURE SAFE, HEALTHY, AND RESILIENT COMMUNITIES THROUGH EFFECTIVE PROTECTION, COMPLIANCE, AND COMMUNITY SERVICES				
2 1	Service Del Spatial Dev	002T1	Improve road safety and ensure compliance with traffic and licensing regulations.	OT1TS Operational
2	Service Delivery	002T1	Enhance fire safety, prevention, and emergency response capacity.	OT1FS AGENCY Operational Cost
2	Service Delivery	002T1	Strengthen community resilience and preparedness for disasters and emergencies.	OT1DM AGENCY Operational Cost
2	Service Delivery	002T1	Promote sustainable environmental management and protect natural biodiversity	OT1EB Operational

2	Service Delivery	002T1	Improve community safety through traffic services, by-law enforcement and emergency response.	OT1CS Operational
2	Service Delivery	002T1	Ensure dignified and well-maintained cemeteries for the community	00T1C Operational
2	Service Delivery	002T1	Maintain and improve recreational facilities to promote community wellbeing and social cohesion recreational facilities	OT1RF Operational
2	Service Delivery	002T1	Safeguard public health through environmental monitoring.	OCPEV Operational
1	Spatial Land Enviro Mgt	003T1	Safeguard public health through monitoring of food premises and products	OT1EH Operational
1	Spatial Land Enviro Mgt	003T1	Ensure consistent refuse removal and public cleansing in all wards	T1WRC Operational
1	Spatial Land Enviro Mgt	003T1	Maintain clean, safe, and compliant public beaches and coastal facilities to support community use and tourism	TMAIN Operational

KPA	Strategic Obj. Code	Performance Objective	Cost Centre	Performance Obj. Code
TIER 2: ENABLING INSTITUTIONAL & FINANCIAL SYSTEMS				
STRATEGIC OBJECTIVE: STRENGTHEN ICT SYSTEMS AND DIGITAL SERVICE DELIVERY				
3	Institutional	003T2	Maintain ICT systems, data security, and digital tools to support service delivery Should be Tier 1	T2ICT Operational

STRATEGIC OBJECTIVE: MAINTAIN FINANCIAL SUSTAINABILITY THROUGH EFFECTIVE REVENUE, EXPENDITURE, AND COMPLIANCE MANAGEMENT				
5	Financial Plans & Budgets	000T2	Enhance revenue collection , billing accuracy, and credit control systems to support financial sustainability	REVCR Operational
5	Financial Plans & Budgets	000T2	Ensure efficient and compliant processing of all municipal expenditure and payroll .?	T2EXP Operational
5	Financial Plans & Budgets	000T2	Implement transparent and compliant supply chain processes that promote value for money and local economic participation	T2SCM Operational
5	Financial Plans & Budgets	000T2	Maintain credible budgets , effective cash flow , and statutory reporting in line with the MFMA	T2B&T Operational
5	Financial Plans & Budgets	000T2	Ensure sound financial and resource planning	T2FRP Operational

STRATEGIC OBJECTIVE: SAFEGUARDING OF MUNICIPAL BUILDINGS Security Services still to be created				
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STRATEGIC OBJECTIVE: STRENGTHEN INSTITUTIONAL CAPACITY AND CORPORATE SUPPORT SERVICES TO ENABLE DELIVERY ON NDLAMBE TOP 4 DEVELOPMENT PRIORITIES				
3	Institutional	001T2	Ensure Council and committees fast-track decisions that enable Top 4 projects.	OT2CS Operational
3	Institutional	001T2	Recruit, train, and manage staff with priority on water, sanitation, roads, stormwater, and tourism infrastructure.	OT2HR Operational
3	Institutional	001T2	Digitise and manage infrastructure/service delivery documentation for quick access.	T2R&R Operational
3	Institutional	001T2	Resolve legal blockages and maintain by-laws that enable infrastructure and CPS delivery	LEGAL Operational

STRATEGIC OBJECTIVE: ENSURE INTEGRATED PLANNING, PERFORMANCE, RISK, AND AUDIT SYSTEMS THAT ENABLE ACCOUNTABLE GOVERNANCE AND EFFECTIVE SERVICE DELIVERY				
6	Good Govern.	002T2	Credible Integrated Development Planning (IDP)	T2IDP Operational
6	Good Govern.	002T2	Performance Management System (PMS)	T2PMS Operational
6	Good Govern.	002T2	Internal Audit and Risk Management	AUDIT Operational

KPA	Strategic Obj. Code	Performance Objective	Cost Centre	Performance Obj. Code
TIER 3: DEVELOPMENTAL & INCLUSIVE GROWTH				
STRATEGIC OBJECTIVE: PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH STRATEGIC INITIATIVES AND POSITION NDLAMBE AS A POTENTIAL LOGISTICS AND TRADE HUB.				
4	LED	002T3	Support sustainable livelihoods through targeted LED, SMME, EPWP/ CWP projects / initiatives	T3LED Operational
STRATEGIC OBJECTIVE: PROMOTE INCLUSIVE DEVELOPMENT AND COMMUNITY PARTICIPATION THROUGH ECONOMIC FACILITATION, STAKEHOLDER ENGAGEMENT, AND MAINSTREAMING OF VULNERABLE GROUPS				
6	Good Govern.	003T3	Build community trust through communication, public participation and responsiveness to complaints and queries from the public	OT3PP Operational
6	Good Govern.	002T2	Promote integrated youth development and skills upliftment	T3SPU Operational
STRATEGIC OBJECTIVE: FACILITATE HOUSING DELIVERY PROJECTS AND INFORMAL SETTLEMENT UPGRADING IN PARTNERSHIP WITH PROVINCIAL AND NATIONAL				
1	Spatial Land Enviro Mgt	000T3	Facilitate housing delivery projects and informal settlement upgrading in partnership with Provincial and National Human Settlements	OT3HS Agency Operational Cost
STRATEGIC OBJECTIVE: FACILITATE LIBRARY AND COMMUNITY FACILITY PROGRAMMES ON BEHALF OF DISTRICT AND PROVINCIAL MANDATES				
3	Institutional	001T3	Libraries & Community Facilities	T3LIB Agency Operational Cost
STRATEGIC OBJECTIVE: ENSURE SAFE, HEALTHY, AND RESILIENT COMMUNITIES THROUGH EFFECTIVE PROTECTION, COMPLIANCE, AND COMMUNITY SERVICES				
2	Service Delivery	002T1	Enhance fire safety, prevention, and emergency response capacity	OT1FS Agency Operational Cost

Strategic, Legislative and Policy Alignment of the Tiered Framework

The Tiered Strategic Implementation Framework adopted by Council is not an isolated institutional construct, but is directly aligned with national policy direction, legislative requirements and National Treasury guidance.

The principles underpinning the Tier Model – namely the prioritisation of basic services, the elimination of non-priority expenditure, and the sequencing of developmental initiatives within confirmed fiscal capacity – are reinforced by the State of the Nation Address (2026), the Municipal Finance Management Act (MFMA), and National Treasury Circulars, including Circular 70 and Circular 97. The alignment is set out below.

ALIGNMENT OF NDLAMBE REFORM PROGRAMME WITH SONA 2026, MFMA AND TREASURY CIRCULARS

Ndlambe Institutional Reform	SONA 2026 (Extracts)	MFMA & Treasury Circulars (Direct Extract + Meaning)
Top 4 Development Priorities Maintenance; Water & Sanitation; Roads; Stormwater.	"We must ensure that all South Africans have access to reliable basic services."	MFMA Circular 70: "Municipalities are strongly advised to... curb / prohibit expenditure... eliminate non-priority spending... and address poor planning ."
	"Poor planning and lack of maintenance have led to the deterioration of infrastructure, especially in water and sanitation."	MFMA Circular 70: " ...the main objectives of local government is to ensure the <u>provision of basic services</u> to communities."
	"We are prioritising investment in water and sanitation infrastructure to ensure reliable basic services."	MFMA Circular 70: "Municipalities must therefore prioritise the provision of basic services such as electricity, water, sanitation and refuse removal..."
	"Maintenance of infrastructure must be prioritised."	<i>Basic services must be prioritised above all other expenditure.</i>
Tiered Service Delivery Model <u>Core services funded first</u> ; developmental functions funded last or externally.	"Infrastructure investment is central to economic recovery and service delivery."	
	"We are undertaking far-reaching reforms to strengthen our energy system and ensure long-term energy security."	
	"We must build a capable, ethical and developmental state."	MFMA Circular 70: defines an unfunded/underfunded mandate as when municipalities perform the functions of other spheres of government and bear significant costs out of their own revenue sources.
	<i>In practical terms, this requires a functional and sustainable service delivery foundation. Developmental initiatives (Tier 3) cannot substitute or compete with the provision of basic services (Tier 1), and must follow once core services are stable and adequately funded.</i>	MFMA Circular 70: "Unfunded/underfunded mandates... pose an institutional and financial risk... as substantial amounts of own funding is allocated to non-core functions at the expense of service delivery."
Cost Containment & Financial Discipline	"Resources must be directed to where they have the greatest impact..."	MFMA Circular 70: The following additional examples of non-priority expenditure have been observed, and municipalities are reminded that they need to be eliminated as well
	<i>Non-priority expenditure must be stopped to protect core service delivery.</i>	LED projects that serve the narrow interests of only a small number of beneficiaries or fall within the mandates of other government departments such as the Department of Agriculture;
		<i>Spending on non-core functions must not displace service delivery.</i>
	"We will not tolerate wasteful expenditure..."	MFMA Circular 70: "Municipalities must implement cost containing measures... to eliminate non-priority spending."
		MFMA Circular 70: Borrowed funds are invested in revenue generating assets as part of the capital programme
		MFMA Circular 70: Cost containment measures must be implemented to eliminate waste, reprioritise spending
		<i>Non-priority and wasteful spending must be stopped.</i>

Elimination of Non-Priority Expenditure	Spending must be prioritised toward Core -essential services before non-core functions.	MFMA Circular 70: “examples of non-priority expenditure have been observed, and municipalities are reminded that they need to be eliminated - sponsorship of music festivals, beauty pageants and sporting events, including the purchase of tickets to events for councillors and/or officials - catering for meetings and other events “The regulation... prohibits the funding of such activities using municipal funds.” MFMA Circular 70: section heading: “Eliminating non-priority spending”. It states: “All donations to individuals that are not made in terms of the municipality’s indigent policy or a bursary scheme; for instance, donations to cover funeral costs (other than pauper burials which is a district municipality function)” should be eliminated as they are considered non-priority spending. <i>“Nice-to-have” spending is not permitted where core service obligations remain unfunded or under pressure.</i>
Financial Recovery & Cash Discipline	“We cannot spend what we do not have.”	MFMA Section 18: states as follows: (1) “An annual budget may only be funded from – (a) Realistically anticipated revenue to be collected from the approved sources of revenue; (b) Cash-backed accumulated funds from <u>previous financial years’ surpluses</u> not committed for other purposes; and (c) Borrowed funds, but only for the capital budget referred to in section 17(2). <i>Officials may not approve expenditure that undermines financial sustainability</i> MFMA Circular 70: “This requires decisive response by all councillors and municipal officials.”
Integrated Planning (IDP–Budget–SDBIP Alignment)	“Fragmentation... has undermined service delivery.”	MFMA Circular 70: “Weak alignment of strategic and spatial plans, budgeting, implementation...” MFMA Circular 70: “SDBIP is not used as the basis of performance reporting...” <i>Fragmented planning is a recognised failure and must be corrected through alignment.</i>
Performance & Accountability Reform	“There must be consequences...”	MFMA Circular 70: <i>it has been observed that</i> “Non-performance has no consequences... “lack of performance monitoring...” “Performance systems... rarely ensure accountability...” MFMA Circular 70: unauthorised, irregular and fruitless and wasteful expenditure..... must be dealt with decisively by council MFMA Circular 70: “This requires decisive response by all councillors and municipal officials.” <i>Accountability and consequence management must be enforced.</i>
Behavioural & Institutional Discipline	“Public servants must act in the best interests...”	MFMA Circular 70: “ effective implementation... is the responsibility of the municipal council... accounting officer... and all officials.” <i>All decision-makers are responsible for enforcing financial discipline.</i>
Accountability & Consequence Management	“There must be consequences for wrongdoing.”	MFMA Circular 70: “Unauthorised, irregular and fruitless and wasteful expenditure... must be dealt with decisively by council...” MFMA Circular 97: “Non-adherence... will be an act of financial misconduct...” <i>Failure to comply has legal and disciplinary consequences.</i>

Financial Governance & Risk of Non-Compliance	■ Repeated Audit Findings – the same warnings year and after year ■ Spending money that you don’t have ■ Spending money on other sectors function: under the justification of promoting IGR ■ Non – adherence to the MFMA – deviations / irregular expenditure / wasteful expenditure MFMA Circular 70: National Treasury has increasingly observed persistent material breaches of the legislative framework governing local government. Municipalities need to take note that the National Treasury has institutionalized the right to invoke Section 216(2) of the Constitution which directly implies the immediate and indefinite stopping of all grant transfers to municipalities, including the equitable share for those municipalities that are in breach of the municipal legal framework. MFMA Circular 70: If the municipality’s operating budget shows a deficit it is indicative that there are financial imbalances that need to be addressed (refer to MFMA Circular No. 55); “The National Treasury must enforce compliance with the measures established in terms of subsection (1), and may stop the transfer of funds to an organ of state if that organ of state commits a serious or persistent material breach of those MFMA Circular 97: “National Treasury... may stop the transfer of funds... including the equitable share...” <i>Persistent non-compliance may result in loss of funding.</i>
Cost Containment Enforcement (Circular 97)	MFMA Circular 70: “All spheres of government... must implement measures to contain operational costs and eliminate all non-essential expenditure.” MFMA Circular 97: As an urgent measure, accounting officers are requested to share the MCCR and its own policies with all officials and councillors. MFMA Circular 97: The effective implementation of the MCCR is the responsibility of the municipal council, board of directors of municipal entities, municipal accounting officer and accounting officers of municipal entities. MFMA Circular 70: “No contracts can be entered into... that can be interpreted as non-compliant...<i>with MCCR</i>” MFMA Circular 97: Municipalities often incur expenditure on social events, team building exercises, year – end functions, sporting events or budget vote dinners using municipal funds The regulation does not prohibit these activities but prohibits the funding of such activities using municipal funds. MFMA Circular 97: The non-adherence to the provisions of the MCCR will be an act of financial misconduct as defined in section 171 and 172 of the MFMA and municipalities and municipal entities will have to implement the provisions of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings. MFMA Circular 97: Municipalities and municipal entities review other finance related policies to ensure consistency with the MCCR and this Circular <i>Cost containment measures are mandatory and enforceable.</i> Municipalities are reminded to refer to MFMA Circulars No. 48, 51, 54, 55, 66 and 67 with regards to the following issues: 1. <i>Mayor’s discretionary funds and (OTHER) similar discretionary budget an allocation – National Treasury regards</i> allocations that are <u>not designated for a specific purpose to be bad practice and discourages</u> them (refer to MFMA Circular No. 51); MFMA Circular 70: section “Eliminating non-priority spending”. states: “All donations to individuals that are not made in terms of the municipality’s indigent policy or a bursary scheme; for instance, donations to cover funeral costs (other than pauper burials which is a district municipality function)” should be eliminated as they are considered non-priority spending” 2. Unallocated ward allocations – National Treasury does not regard this to be a good practice, because it means that the tabled budget does not reflect which ward projects are planned for purposes of public consultation and council approval (refer to MFMA Circular No. 51); 4. Virement policies of municipalities – Municipalities are reminded of the principles that must be incorporated into municipal virements policies (refer to MFMA Circular No. 51); 7. Budgeting for an operating deficit –..... If the municipality’s operating budget shows a deficit it is indicative that there are financial imbalances that need to be addressed (refer to MFMA Circular No. 55);

Conclusion: Strategic and Institutional Implication

The alignment presented above confirms that the Tiered Strategic Framework and associated financial reforms are not discretionary in nature, but are required to ensure:

- Compliance with the MFMA and National Treasury guidance
- Protection and prioritisation of basic service delivery
- Financial sustainability and credibility of the municipal budget
- Institutional accountability and improved governance outcomes

Accordingly, the Tier Model must be applied consistently across all planning, budgeting and implementation processes to ensure that available resources are directed toward the stabilisation and sustainability of core municipal services.

Strategic Risk Register Alignment

The Strategic Risk Register has been reviewed and realigned to reflect the revised Strategic Objectives and Tier structure. Risks are now mapped directly to:

- Core infrastructure vulnerabilities;
- Financial sustainability exposure;
- Institutional capacity constraints;
- Governance and compliance obligations.

The updated Strategic Risk Register replaces the previous version and supports alignment between risk oversight and strategic priorities. This structured alignment ensures that strategic risks are not monitored in isolation but are directly linked to approved development priorities and financial sustainability considerations.

Spatial Development Strategies

The Spatial Development Strategies contained in the previous IDP 25/26 cycle remain applicable and continue to guide sectoral and intergovernmental alignment. Where necessary, minor refinements have been made to ensure alignment with the revised Strategic Objectives and Tier structure.

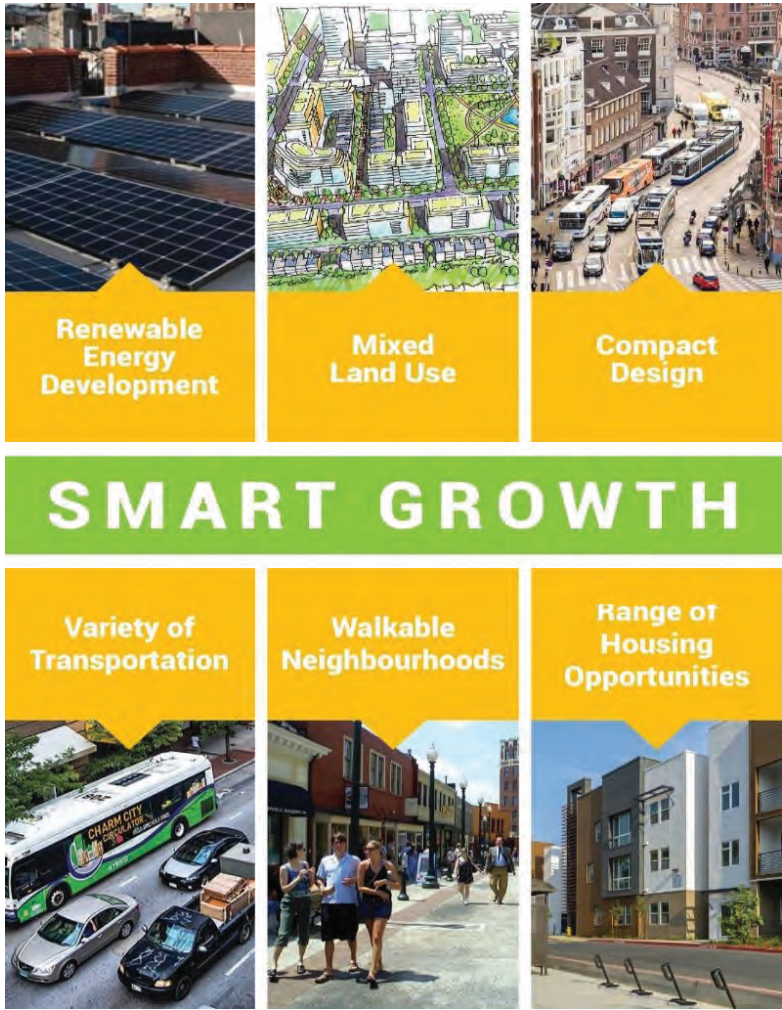
The **Spatial Development Framework (SDF) 2023**, based on Council Resolution No NCM27/10/24 dated 31 October 2024, will be the municipalities **key decision-making tool** for all development proposals / projects submitted for implementation.

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

- Spending is to be channelled to identified **SDF nodes, corridors and or special development areas** that have been

earmarked for development.

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



Integration of Strategic Objectives, Budgeting and Performance Management

Following Council approval of the revised Strategic Objectives, the introduction of the Tier 1, 2 and 3 prioritisation model, and the implementation of a structured coding system, the Municipality has established a fully integrated planning and budgeting framework.

This framework ensures that:

- The Integrated Development Plan (IDP), Budget and Service Delivery and Budget Implementation Plan (SDBIP) are directly aligned;
- All projects and budget allocations are linked to specific Strategic Objectives and sub-objectives; and
- Financial resources are prioritised in accordance with the approved Tier model.

As a result of this integration, all projects contained within the IDP and Budget will be linked to a revised set of **Key Performance Indicators (KPIs)** and **performance targets**, which will form the basis of implementation and reporting. This has direct implications for the Municipality's **Performance Management System (PMS)**.

In order to ensure full alignment and institutional coherence, the PMS will be required to:

- Align KPIs and targets to the approved Strategic Objectives and sub-objectives;
- Reflect the Tier-based prioritisation approach; and
- Ensure that performance measurement is directly linked to approved projects and funded activities.

It is important to note that the revised Strategic Framework, coding structure, and Tier model constitute the **primary organisational logic** approved by Council. As such, all institutional systems, including performance management, must align to this framework.

The creation of additional objectives, sub-objectives or performance indicators outside of this approved structure will undermine alignment and is therefore not supported.

Alignment of Projects to the Approved Strategic Framework

It is further emphasised that the inclusion of a project or expenditure item in the Budget does not, in itself, constitute approval for implementation. All projects are required to demonstrate clear alignment to:

- The approved Strategic Objectives and sub-objectives; and
- The Tier 1, 2 and 3 prioritisation framework

Projects that do not align to the approved strategic framework will not be capable of being meaningfully integrated into the Municipality's planning, budgeting and performance management systems.

Consequently, such projects cannot be effectively incorporated into the Service Delivery and Budget Implementation Plan (SDBIP), nor linked to measurable performance indicators and targets required for implementation and reporting. The transition to the revised Strategic Framework has identified instances where legacy projects and historical expenditure

items do not align with the current strategic direction. Such items will be subject to review and rationalisation to ensure alignment with Council-approved priorities.

This approach reinforces the principle that:

Planning drives budgeting, and budgeting enables implementation – not the other way around.

Implications for Performance Management and Accountability

The integration of the revised Strategic Framework, Tier 1, 2 and 3 prioritisation model, and aligned budgeting approach has direct implications for performance management across the institution, including the scorecards and performance contracts of Senior Managers.

All performance agreements, scorecards, Key Performance Indicators (KPIs) and targets must be aligned to:

- The approved Strategic Objectives and sub-objectives;
- The projects and outputs contained in the IDP and Budget; and
- The Tier-based prioritisation framework.

This alignment is critical to ensure that performance is measured against **approved, funded and implementable activities**.

Link Between Budget Allocation and Performance Accountability

It is important to recognise that performance accountability is directly dependent on the availability of adequate and appropriate resources. Where core service delivery functions (Tier 1) are not adequately funded, while non-essential or non-core expenditure is retained within Tier 2 and Tier 3, this may result in:

- Critical service delivery directorates being under-resourced;
- Inadequate provision of essential operational tools and equipment required to deliver services; and
- Reduced capacity to achieve planned outputs and targets.

In such instances, there is a direct impact on the **credibility and fairness of performance assessment**.

Principle of Funded Performance

The Municipality therefore adopts the principle that:

Performance can only be measured and enforced where activities are properly planned, budgeted for, and resourced.

This means that:

- There must be a clear link between budget allocation and performance expectations;
- Directors and officials can only be held accountable for outputs that are funded and implementable; and
- Budget decisions must support, and not undermine, the achievement of strategic objectives.

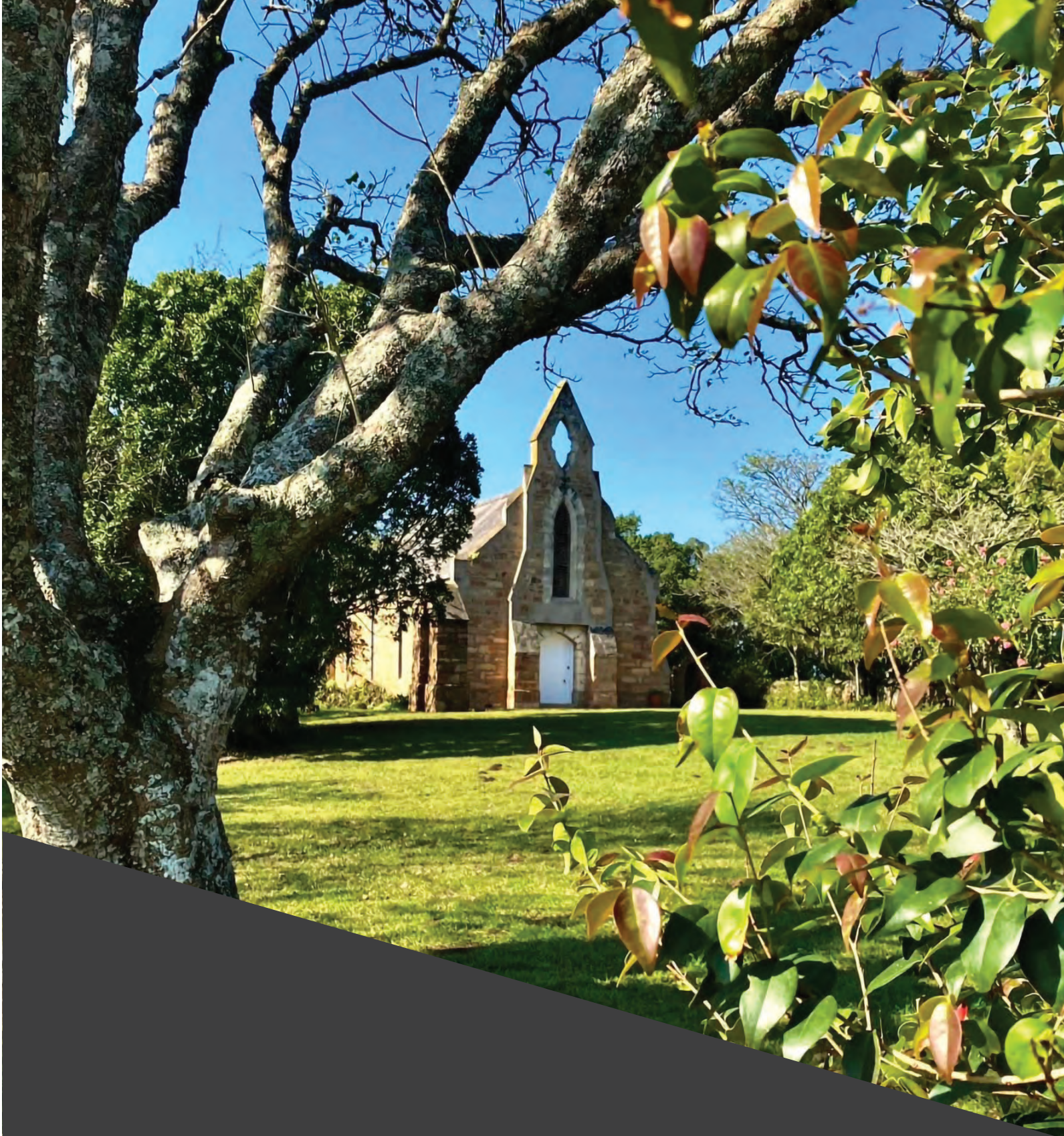
Institutional Implication

The alignment between planning, budgeting and performance management is therefore not optional — it is a requirement for:

- Credible performance management
- Fair and enforceable performance contracts
- Effective service delivery
- Legislative compliance

Failure to maintain this alignment may result in:

- Inability to deliver on core services;
- Misalignment between planning and implementation; and
- Performance assessments that are not reflective of actual institutional capacity.



Chapter 4
PROJECTS

Introduction

Chapter 4 of the Ndlambe Integrated Development Plan presents the projects that the Municipality intends to deliver during the 2026/27 financial year and over the medium term.

The projects reflected in this chapter are not a continuation of previous budgeting practices. They are the product of a structured reform process undertaken between September 2025 and February 2026, aimed at strengthening the alignment between:

- The Top 4 Development Priorities
- The revised Strategic Objectives and Sub-Objectives
- The Tier 1, 2, 3 framework
- The Budget Review Process
- The Service Delivery and Budget Implementation Plan (SDBIP)
- The Performance Management System (PMS)

This chapter therefore reflects a deliberate shift in the way Ndlambe Municipality plans, prioritises and funds service delivery. The projects contained herein give practical effect to the strategic intent articulated in Chapters 1, 2 and 3 and represent the implementation phase of the Council-approved Strategic Framework.

It is noted that the project list reflects both the application of the revised strategic framework as well as the transition from previous planning approaches. Projects will continue to be reviewed and aligned during the implementation and adjustment phases.

From “Budget Envelopes” to Project-Based Budgeting

In previous financial years, directorates were allocated indicative budget envelopes within which they proposed expenditure items. This approach often resulted in budgeting for items purchased rather than for measurable delivery outcomes.

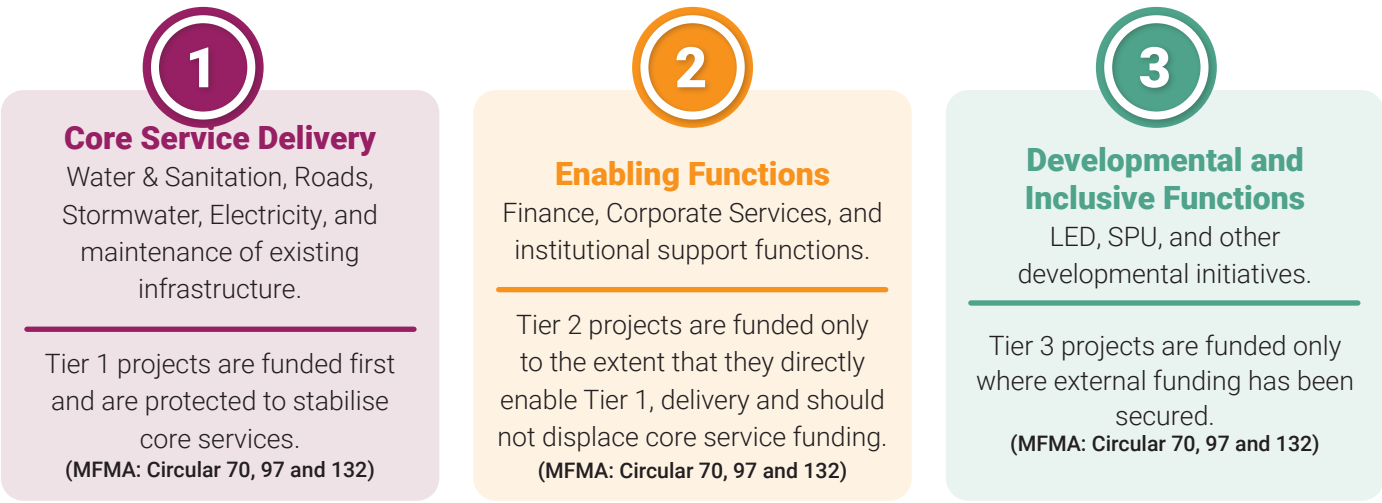
For the 2026/27 financial year, the Municipality adopted a new approach:

- No directorate budget envelopes were issued.
- All projects were required to be submitted individually on a standardised Project Budget Template.
- Each project was assessed against the Top 4 Development Priorities.
- Each submission had to demonstrate clear alignment to a Strategic Objective and Sub-Objective.
- Projects were evaluated using the Tier 1, 2, 3 framework adopted by Council on 30 October 2025.

The revised approach ensures that the Municipality now budgets for **what it delivers**, not merely for what it purchases. This reform strengthens governance integrity by ensuring that financial allocations are directly traceable to approved strategic objectives and measurable outputs.

Application of the Tier Framework

All projects reflected in this chapter have been prioritised in accordance with the Council-approved Tier Framework.



This sequencing ensures that basic service delivery and infrastructure maintenance remain the Municipality's primary financial and operational priority. The application of the Tier Framework within the project evaluation process ensures consistency between Council-approved strategy and actual capital and operational allocations.

Alignment to Sector Plans, Ward Priorities and Public Participation Outcomes

The projects reflected in this Chapter are informed by:

- The Water Services Development Plan (WSDP);
- Roads and Stormwater infrastructure assessments;
- Electricity network planning and maintenance schedules;
- Asset Management Plans;
- The Spatial Development Framework (SDF) 2023; and
- Ward-level needs identified during the preparation and adoption of the 2025/26 IDP.

During the adoption of the 2025/26 IDP, extensive public participation was undertaken across all wards. Community needs, service backlogs and infrastructure priorities were comprehensively documented through ward-based engagements, written submissions and IDP Representative Forum processes.

The 2026/27 IDP Budget Review Process Plan, approved by Council, recognised that these ward priorities remain substantially valid and documented. Accordingly, the Review cycle 2026/27 did not duplicate the extensive needs-identification phase undertaken during 2025/26. Instead, the Municipality focused on strengthening internal systems, refining strategic alignment and improving the linkage between identified ward needs and funded delivery projects.

This approach does not reduce the importance of public participation. Rather, it ensures that previously identified community priorities are translated into implementable, funded and measurable projects.

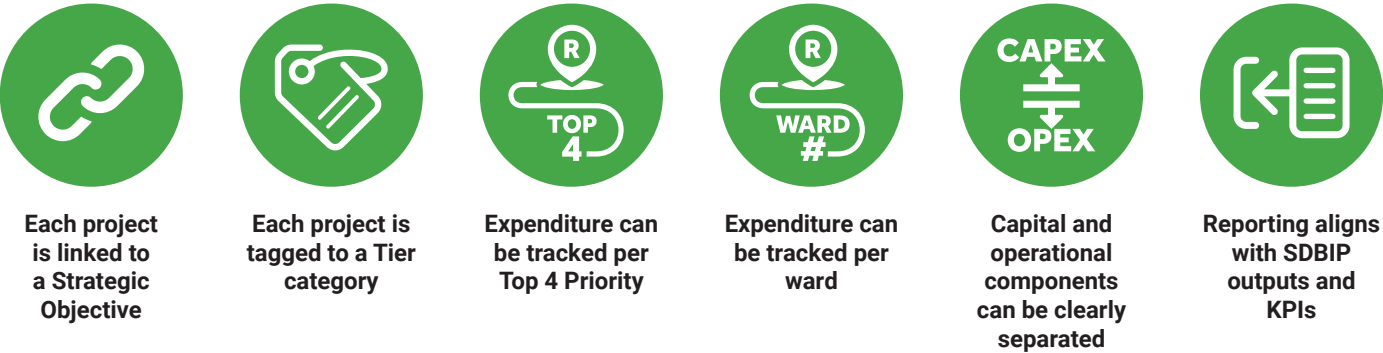
Structured public engagement continues through:

- The IDP Representative Forum;
- Statutory advertisement and comment periods;
- Ward-based communication mechanisms; and
- Council reporting processes.

This structured alignment ensures that projects in this Chapter reflect sectoral planning requirements, Council-adopted strategic priorities and documented ward-level service delivery needs.

Improved Transparency and Reporting

As part of the institutional reform process, the Municipality reconfigured its financial system (Munsoft) to ensure that:



This restructuring enhances financial accountability and enables clearer reporting to residents, Council, COGTA and the MEC. The improved coding structure further strengthens audit traceability and supports transparent oversight by Council committees and external oversight bodies.

Structure of Project Tables in this Chapter

The project tables that follow have been redesigned to reflect the information captured in the Project Budget Template, including:

- Project Name
- Strategic Objective Alignment
- Tier Classification
- Ward / Area
- Funding Source
- Total Project Cost
- Breakdown of Total Cost
- Budget Allocation per Financial Year
- Implementation Timeframe
- Responsible Directorate

This format improves readability, strengthens alignment, enhances public transparency and facilitates measurable performance tracking through the SDBIP.

Projects Overview

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Tier 1: Core Service Delivery

Road Maintenance Projects

STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF MUNICIPAL ROAD NETWORKS (GRAVEL AND TAR)

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
SLURRY SEALING PROJECTS										
000T1 RMAIN	Wentzel Park	2	Alexandria			Approved	R50 000,00	R -	R 50 000,00	R 52 500,00
000T1 RMAIN	Alexandria CBD & Suburb Area	2	Alexandria			Approved	R50 000.00	R -	R 110 000,00	R 115 500,00
000T1 RMAIN	Kwa-Nonqubela	1	Alexandria			Approved	R270 000,00	R -	R -	R -
000T1 RMAIN	Boknesstrand	1	Boknes			Approved	R150 000.00	R -	R 150 000,00	R 157 500,00
000T1 RMAIN	Cannon Rocks	1	Cannon Rocks			Approved	R80 000.00	R -	R 80 000,00	R 84 000,00
000T1 RMAIN	Klipfontein	3	Klipfontein			Approved	R85 000,00	R -	R -	R -
000T1 RMAIN	Marselle	3	Marselle			Approved	R220 000,00	R -	R 100 000,00	R 105 000,00
000T1 RMAIN	Riversbend	3	Riversbend			Approved	R90 000.00	R -	R 90 000,00	R 94 500,00
000T1 RMAIN	Bushman's River Mouth	3	Bushman's			Approved	R120 000.00	R -	R 120 000,00	R 126 000,00
000T1 RMAIN	Merryhill	4	Kenton on Sea			Approved	R120 000.00	R -	R 120 000,00	R 126 000,00
000T1 RMAIN	Ekuphumleni	4	Kenton on Sea			Approved	R100 000.00	R -	R 100 000,00	R 105 000,00
000T1 RMAIN	Kenton CBD & Suburb Area	4	Kenton on Sea			Approved	R250 000.00	R -	R 250 000,00	R 262 500,00
000T1 RMAIN	Atherstone Road	10	Port Alfred/West Bank			Approved	R 78 850,00	R -	R 78 850,00	R 82 792,50
000T1 RMAIN	Wesleyhill and Smith Street	10	Port Alfred/West Bank			Approved	R 223 970,00	R -	R 223 970,00	R 235 168,50
000T1 RMAIN	Southdowns Avenue	10	Port Alfred/West Bank			Approved	R 235 530,00	R -	R 235 530,00	R 247 306,50
000T1 RMAIN	Hirtzel Road (Grand)	10	Port Alfred/West Bank			Approved	R 36 060,00	R -	R 36 060,00	R 37 863,00
000T1 RMAIN	Umdoni Road	10	Port Alfred/West Bank			Approved	R 115 850,00	R -	R 115 850,00	R 121 642,50
000T1 RMAIN	Halstead Lane & Beach Crescent	10	Port Alfred/East Bank			Approved	R 133 110,00	R -	R 133 110,00	R 139 765,50
000T1 RMAIN	Putt Road	10	Port Alfred/East Bank			Approved	R 117 470,00	R -	R 117 470,00	R 123 343,50
000T1 RMAIN	York road	6	Port Alfred/East Bank			Approved	R 115 710,00	R -	R 115 710,00	R 121 495,50
000T1 RMAIN	North & Galpin Close	6	Port Alfred/East Bank			Approved	R 152 080,00	R -	R 152 080,00	R 159 684,00
000T1 RMAIN	Bathurst Street	6	Port Alfred/Station Hill			Approved	R 115 850,00	R -	R 115 850,00	R 121 642,50
000T1 RMAIN	Dickerson drive	6	Port Alfred/Station Hill			Approved	R 170 830,00	R -	R 170 830,00	R 179 371,50
000T1 RMAIN	Ntontela Street	8 & 9	Port Alfred/Nemato			Approved	R 86 440,00	R -	R 86 440,00	R 90 762,00
000T1 RMAIN	Gwala Street	8 & 9	Port Alfred/Nemato			Approved	R 90 820,00	R -	R 90 820,00	R 95 361,00
000T1 RMAIN	Jauka Street	9	Port Alfred/Nemato			Approved	R 91 780,00	R -	R 91 780,00	R 96 369,00
000T1 RMAIN	Ntente Street	8 & 9	Port Alfred/Nemato			Approved	R 86 860,00	R -	R 86 860,00	R 91 203,00
000T1 RMAIN	Marina Glen	6	Seafield			Approved	R 78 490,00	R -	R 78 490,00	R 82 414,50
000T1 RMAIN	Nature's Way	6	Seafield			Approved	R 144 100,00	R -	R 144 100,00	R 151 305,00
000T1 RMAIN	Island Road	6	Seafield			Approved	R 103 160,00	R -	R 103 160,00	R 108 318,00
000T1 RMAIN	Peninsula Road	6	Seafield			Approved	R 47 240,00	R -	R 47 240,00	R 49 602,00
000T1 RMAIN	Cross Road	6	Seafield			Approved	R 30 970,00	R -	R 30 970,00	R 32 518,50
000T1 RMAIN	Fletcher Road	6	Seafield			Approved	R 196 450,00	R -	R 196 450,00	R 206 272,50
Total							R 3 621 620,00	R -	R 3 621 620,00	R 3 802 701,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
POTHOLE PATCHING PROJECTS										
000T1 RMAIN	Routine Pothole Patching Wentzel Park	2	Alexandria				R 155 000,00	R 155 000,00	R 162 750,00	R 170 887,50
000T1 RMAIN	Routine Pothole Patching Alexandria -CBD & Suburb Area	2	Alexandria				R 200 000,00	R 200 000,00	R 210 000,00	R 220 500,00
000T1 RMAIN	Routine Pothole Patching Kwa-Nonqubela	1	Alexandria				R 200 000,00	R 200 000,00	R 210 000,00	R 220 500,00
000T1 RMAIN	Routine Pothole Patching Boknes	1	Boknes				R 125 000,00	R 125 000,00	R 131 250,00	R 137 812,50
000T1 RMAIN	Routine Pothole Patching Cannon Rocks	1	Cannon Rocks				R 125 000,00	R 125 000,00	R 131 250,00	R 137 812,50
000T1 RMAIN	Routine Pothole Patching Klipfontein	3	Klipfontein				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 RMAIN	Routine Pothole Patching Marselle	3	Marselle				R 160 000,00	R 160 000,00	R 168 000,00	R 176 400,00
000T1 RMAIN	Routine Pothole Patching Riversbend	3	Riversbend				R 125 000,00	R 125 000,00	R 131 250,00	R 137 812,50
000T1 RMAIN	Routine Pothole Patching Bushmans	3	Bushmans				R 125 000,00	R 125 000,00	R 131 250,00	R 137 812,50
000T1 RMAIN	Routine Pothole Patching Merryhill	4	Kenton on Sea				R 115 000,00	R 115 000,00	R 120 750,00	R 126 787,50
000T1 RMAIN	Routine Pothole Patching Ekuphumleni	4	Kenton on Sea				R 125 000,00	R 125 000,00	R 131 250,00	R 137 812,50
000T1 RMAIN	Routine Pothole Patching in Kenton - CBD & CBD & Suburb Area	4	Kenton on Sea				R 200 000,00	R 200 000,00	R 210 000,00	R 220 500,00
000T1 RMAIN	Routine Pothole Patching at Ngxokolo Street	8 & 9	Port Alfred/Nemato				R 29 872,00	R 29 872,00	R 31 365,60	R 32 933,88
000T1 RMAIN	Routine Pothole Patching at Mabindisa Street	8 & 9	Port Alfred/Nemato				R 13 250,00	R 13 250,00	R 13 912,50	R 14 608,13
000T1 RMAIN	Routine Pothole Patching at Ntente Street	8 & 9	Port Alfred/Nemato				R 13 250,00	R 13 250,00	R 13 912,50	R 14 608,13
000T1 RMAIN	Routine Pothole Patching at Gwala Street	8 & 9	Port Alfred/Nemato				R 32 040,00	R 32 040,00	R 33 642,00	R 35 324,10
000T1 RMAIN	Routine Pothole Patching at Tyali Street	8 & 9	Port Alfred/Nemato				R 51 370,00	R 51 370,00	R 53 938,50	R 56 635,43
000T1 RMAIN	Routine Pothole Patching at Mdoda Street	8 & 9	Port Alfred/Nemato				R 29 872,00	R 29 872,00	R 31 365,60	R 32 933,88
000T1 RMAIN	Routine Pothole Patching at Mbexa Street	8 & 9	Port Alfred/Nemato				R 50 590,00	R 50 590,00	R 53 119,50	R 55 775,48
000T1 RMAIN	Rotine Pothole Patching at Disa Street	6	Port Alfred/Station Hill				R 20 576,00	R 20 576,00	R 21 604,80	R 22 685,04
000T1 RMAIN	Routine Pothole Patching at Malgas Street	6	Port Alfred/Station Hill				R 20 836,00	R 20 836,00	R 21 877,80	R 22 971,69
000T1 RMAIN	Routine Pothole Patching at Nelson Street	6	Port Alfred/Station Hill				R 22 136,00	R 22 136,00	R 23 242,80	R 24 404,94
000T1 RMAIN	Routine Pothole Patching at Groenvlei Street	6	Port Alfred/Station Hill				R 23 610,00	R 23 610,00	R 24 790,50	R 26 030,03
000T1 RMAIN	Routine Pothole Patching at Freeman Crescent Street	6	Port Alfred/Station Hill				R 30 934,00	R 30 934,00	R 32 480,70	R 34 104,74
000T1 RMAIN	Routine Pothole Patching at Ferndale road	6	Port Alfred/East Bank				R 31 714,00	R 31 714,00	R 33 299,70	R 34 964,69
000T1 RMAIN	Routine Pothole Patching at Miles Bowker road(Beach Rd)	10	Port Alfred/East Bank				R 75 790,00	R 75 790,00	R 79 579,50	R 83 558,48
000T1 RMAIN	Routine Pothole Patching at Sports and Dove lane	10	Port Alfred/East Bank				R 63 460,00	R 63 460,00	R 66 633,00	R 69 964,65
000T1 RMAIN	Routine Pothole Patching at Mentone and Stocks Avenue	10	Port Alfred/West Bank				R 90 550,00	R 90 550,00	R 95 077,50	R 99 831,38
000T1 RMAIN	Routine Pothole Patching at Henry and Becker street	10	Port Alfred/West Bank				R 51 500,00	R 51 500,00	R 54 075,00	R 56 778,75
000T1 RMAIN	Routine Pothole Patching at Miles and Hill street	10	Port Alfred/West Bank				R 53 776,00	R 53 776,00	R 56 464,80	R 59 288,04
000T1 RMAIN	Routine Pothole Patching at Broadway and Falcon street	10	Port Alfred/West Bank				R 79 780,00	R 79 780,00	R 83 769,00	R 87 957,45
000T1 RMAIN	Routine Pothole Patching at Seabreeze and Freshwater street	10	Port Alfred/West Bank				R 69 140,00	R 69 140,00	R 72 597,00	R 76 226,85
000T1 RMAIN	Routine Pothole Patching at Green Mantle and Green Eagles street	10	Port Alfred/West Bank				R 119 130,00	R 119 130,00	R 125 086,50	R 131 340,83
000T1 RMAIN	Routine Pothole Patching at Muller and Oriole road	10	Port Alfred/West Bank				R 75 880,00	R 75 880,00	R 79 674,00	R 83 657,70
000T1 RMAIN	Routine Pothole Patching at Causeway and Main street	10	Port Alfred/Central				R 78 740,00	R 78 740,00	R 82 677,00	R 86 810,85
000T1 RMAIN	Routine Pothole Patching at Memani/ Main street and Nico Malan	5	Bathurst				R 60 060,00	R 60 060,00	R 63 063,00	R 66 216,15
000T1 RMAIN	Routing Pothole Patching at Beach Crescent	6	Seafield				R 17 780,00	R 17 780,00	R 18 669,00	R 19 602,45
000T1 RMAIN	Routine Pothole Patching at Hillcrest Road	6	Seafield				R 38 670,00	R 38 670,00	R 40 603,50	R 42 633,68

000T1 RMAIN	Routine Pothole Patching at Island Road	6	Seafield		R 34 770,00	R 34 770,00	R 36 508,50	R 38 333,93
000T1 RMAIN	Routine Pothole Patching at Purdon Road	6	Seafield		R 32 690,00	R 32 690,00	R 34 324,50	R 36 040,73
000T1 RMAIN	Routine Pothole Patching at Cuyler Road	6	Seafield		R 13 770,00	R 13 770,00	R 14 458,50	R 15 181,43
Total					R 3 055 536,00	R 3 055 536,00	R 3 208 312,80	R 3 368 728,44

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
RE-GRAVELING PROJECTS										
000T1 RMAIN	Re-Graveling of Tholetyuka Street	9	Port Alfred/Nemato				R 310 097,20	R -	R 325 602,06	R 341 882,16
000T1 RMAIN	Re-Graveling of Shiceka Street	9	Port Alfred/Nemato				R 250 610,80	R -	R 263 141,34	R 276 298,41
000T1 RMAIN	Re-Graveling of Dan Tlome & Rhayi Street	8	Port Alfred/Nemato				R 354 712,00	R -	R 372 447,60	R 391 069,98
000T1 RMAIN	Re-Graveling of Sakhwatsha Street	7	Port Alfred/Nemato				R 206 546,80	R -	R 216 874,14	R 227 717,85
000T1 RMAIN	Re-Graveling of Hill Avenue	6	Port Alfred/Station Hill				R 384 455,20	R -	R 403 677,96	R 423 861,86
000T1 RMAIN	Re-Graveling of Msimbithi street	7	Port Alfred/Ndlovini				R 240 696,40	R -	R 252 731,22	R 265 367,78
000T1 RMAIN	Re-Graveling of Boundary road	5	Bathurst				R 315 054,40	R -	R 330 807,12	R 347 347,48
000T1 RMAIN	Re-Graveling of Milkwood road	5	Bathurst				R 196 081,60	R -	R 205 885,68	R 216 179,96
000T1 RMAIN	Re-Graveling of Donkin Terrace road	5	Bathurst				R 137 696,80	R -	R 144 581,64	R 151 810,72
000T1 RMAIN	Re-Graveling of Bird Street	5	Bathurst				R 124 477,60	R -	R 130 701,48	R 137 236,55
000T1 RMAIN	Re-Graveling of Main Road to Thembisa	5	Bathurst				R 283 108,00	R -	R 297 263,40	R 312 126,57
000T1 RMAIN	Re-Graveling of Muirfield	10	Port Alfred/West Bank				R 93 632,80	R -	R 98 314,44	R 103 230,16
000T1 RMAIN	Re-Graveling in Alexandria -Wentzel Park	2	Alexandria				R 150 000,00	R -	R 157 500,00	R 165 375,00
000T1 RMAIN	Re-Graveling in Alexandria -CBD & Subarb Area	2	Alexandria				R 165 000,00	R -	R 173 250,00	R 181 912,50
000T1 RMAIN	Re-Graveling in Alexandria -Kwa-Nonqubela	1	Alexandria				R 155 000,00	R -	R 162 750,00	R 170 887,50
000T1 RMAIN	Re-Graveling in Boknes	2	Boknes				R 105 000,00	R -	R 110 250,00	R 115 762,50
000T1 RMAIN	Re-Graveling in Cannon Rocks	2	Cannon Rocks				R 105 000,00	R -	R 110 250,00	R 115 762,50
000T1 RMAIN	Re-Graveling in Klipfontein	3	Klipfontein				R 135 000,00	R -	R 141 750,00	R 148 837,50
000T1 RMAIN	Re-Graveling in Marselle	3	Marselle				R 120 000,00	R -	R 126 000,00	R 132 300,00
000T1 RMAIN	Re-Graveling in Riversbend	3	Riversbend				R 85 000,00	R -	R 89 250,00	R 93 712,50
000T1 RMAIN	Re-Graveling in Bushmans	3	Bushmans				R 85 000,00	R -	R 89 250,00	R 93 712,50
000T1 RMAIN	Re-Graveling in Kenton - Merryhill	4	Kenton on Sea				R 85 000,00	R -	R 89 250,00	R 93 712,50
000T1 RMAIN	Re-Graveling in Kenton - Ekuphumleni	4	Kenton on Sea				R 105 000,00	R -	R 110 250,00	R 115 762,50
000T1 RMAIN	Re-Graveling in Kenton - CBD & CBD & Subarb Area	4	Kenton on Sea				R 120 000,00	R -	R 126 000,00	R 132 300,00
Total							R 4 312 169,60	R -	R 4 527 778,08	R 4 754 166,98

UNSPECIFIED										
000T1 RMAIN	Replacement of road/ street signs	1-10	All				R 500 000,00	R 500 000,00	R 525 000,00	R 551 250,00
Total							R 500 000,00	R 500 000,00	R 525 000,00	R 551 250,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OPERATIONAL										
000T1 RMAIN	Casual Employment	All	All				R 500 000,00	R 500 000,00	R 525 000,00	R 551 250,00
000T1 RMAIN	Maintenance of vehicles	All	All				R 700 000,00	R 700 000,00	R 735 000,00	R 771 750,00
000T1 RMAIN	Hire Charges	All	All				R 200 000,00	R 200 000,00	R 210 000,00	R 220 500,00
000T1 RMAIN	Petrol Water	All	All				R 200 000,00	R 200 000,00	R 210 000,00	R 220 500,00
000T1 RMAIN	Diesel Water	All	All				R 1 500 000,00	R 1 500 000,00	R 1 575 000,00	R 1 653 750,00
Total							R 3 100 000,00	R 3 100 000,00	R 3 255 000,00	R 3 417 750,00

PERFORMANCE OBJECTIVE COST CENTRE: MAINTAIN AND CLEAR STORMWATER INFRASTRUCTURE AHEAD OF RAINY SEASON

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
STORMWATER DRAINS										
000T1 SMAIN	Replacement of stormwater pipe at Centenary Park drive	9	Port Alfred/Nemato				R 18 806,30	R 18 806,30	R -	R -
000T1 SMAIN	Cleaning of Stormwater Culvert at Pascoe Crescent, Wharf Street, Stocks ,Biscay, Becker, Mentone, Tern, Atherstone, Van Riebeek and Fresh water)	10	Port Alfred/East Bank				R 29 518,04	R 29 518,04	R 30 993,94	R 32 543,64
000T1 SMAIN	Cleaning of Stormwater pipes or culverts at Joe Slovo and DanTlome	8					R 12 847,26	R 12 847,26	R 13 489,62	R 14 164,10
000T1 SMAIN	Cleaning of Stormwater culverts at Dumpsite road	7	Port Alfred/East Bank				R 3 254,51	R 3 254,51	R 3 417,24	R 3 588,10
000T1 SMAIN	Cleaning of Stormwater culverts at Entrance of Runeli Drive, Mswela Street	9	Port Alfred/Nemato				R 3 254,51	R 3 254,51	R 3 417,24	R 3 588,10
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads of Joe Slovo, Runeli Drive, Mswela, Tambo, Solomom, Ngxokolo, Mangcangaza, Mkrakra, Chrishani, Mbabela, Francis Baart, Nkonjane, Ntini, Sakhwatsha, Sagwityi and Magongo	7,8 & 9	Port Alfred/Nemato				R 558 432,00	R 558 432,00	R 586 353,60	R 615 671,28
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads of SPCA road, Muisgovel, Kivido, lilly and Crane Crescent	6	Port Alfred/Station Hill				R 126 644,40	R 126 644,40	R 132 976,62	R 139 625,45
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Atherstone, Van Riebeeck, Hill street, Lambert, Dickinson and West Beach	10	Port Alfred/West Bank				R 389 185,00	R 389 185,00	R 408 644,25	R 429 076,46
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Alfred road & Park road	6	Port Alfred/East Bank				R 128 251,00	R 128 251,00	R 134 663,55	R 141 396,73
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Pussyfoot Lane, Koti, Mission, Freestone main street and Manyathi street	5	Bathurst				R 190 409,80	R 190 409,80	R 199 930,29	R 209 926,80
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Dias Road and Riverview Crescent	6	Seafield and Kleinemonde				R 54 956,80	R 54 956,80	R 57 704,64	R 60 589,87
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	2	Alexandria				R 105 000,00	R 105 000,00	R 110 250,00	R 115 762,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	2	Alexandria				R 115 000,00	R 115 000,00	R 120 750,00	R 126 787,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	1	Alexandria				R 105 000,00	R 105 000,00	R 110 250,00	R 115 762,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	1	Boknes				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	1	Cannon Rocks				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	3	Klipfontein				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	3	Marselle				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	3	Riversbend				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads	3	Bushmans				R 105 000,00	R 105 000,00	R 110 250,00	R 115 762,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Merryhill	4	Kenton on Sea				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Ekuphumleni	4	Kenton on Sea				R 75 000,00	R 75 000,00	R 78 750,00	R 82 687,50
000T1 SMAIN	Cleaning of stormwater channels and grass on paved Roads Kenton CBD & Suburb	4	Kenton on Sea				R 145 000,00	R 145 000,00	R 152 250,00	R 159 862,50
Total							R 2 615 559,62	R 2 615 559,62	R 2 726 590,99	R 2 862 920,54
TOTAL ROADS MAINTENANCE COST							R17 204 885,22	R9 271 095,62	R17 864 301,87	R18 757 516,96

Water Maintenance Projects

STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF WATER AND SANITATION SERVICE INFRASTRUCTURE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WATER ABSTRACTION										
000T1 WMAIN	Maintenance of Sarel Hayward Dam - Civil and minor structural repairs - Electrical and Mechanical Inspections and repairs - Valve and pipework repair	6, 7, 8, 9 & 10	Port Alfred				R100 000,00 R- R- R250 000,00	R100 000,00	R105 000,00	R110 250,00
000T1 WMAIN	Maintenance of Central Belt Boreholes - Civil and minor structural repairs - Electrical and Mechanical Inspections and repairs - Valve and pipework repair	6, 7, 8, 9 & 10	Port Alfred				R 150 000,00 R- R 100 000,00 R R 50 000,00	R150 000,00	R157 500,00	R165375
000T1 WMAIN	Maintenance of Mansfield Dam - Civil and minor structural repairs - Electrical and Mechanical Inspections and repairs - Valve and pipework repair	5	Bathurst				R 250 000,00 R R R- R 250 000,00	R 250 000,00	R 100 000,00	R 100 000,00
000T1 WMAIN	Maintenance of Cape Padrone Raw Water Collection Infrastructure - Civil and minor structural repairs - Electrical and Mechanical Inspections and repairs - Valve and pipework repair	1 & 2	Alexandria				R330 000,00 R 80 000,00 R 150 000,00 R100 000,00	R 330 000,00	R 346 500,00	R 363 825,00
000T1 WMAIN	Maintenance of Fish Kraal Raw Water Abstraction Infrastructure - Civil and minor structural repairs - Electrical and Mechanical Inspections and repairs - Valve and pipework repair	1 & 2	Alexandria				R 250 000,00 50 000,00 100 000,00 100 000,00	R -	R 250 000,00	R 262 500,00
000T1 WMAIN	Maintenance of Cannon Rocks Boreholes - Civil and minor structural repairs - Electrical and Mechanical Inspections and repairs - Valve and pipework repair	1	Cannon Rocks				R300 000,00 R- R 200 000,00 R 100 000,00	R 300 000,00	R 315 000,00	R 330 750,00
Total							R 1 380 000,00	R 1 130 000,00	R 1 274 000,00	R 1 332 700,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WATER PUMP STATIONS										
000T1 WMAIN	Maintenance of Cape Padrone Pump Station - Pump Servicing - Electrical Inspections and panels - Valve and pipework repair - Telemetry and SCADA servicing	1 & 2	Alexandria				R210 000,00 RR80 000,00 RR40 000,00 RR40 000,00 RR50 000,00	R 210 000,00	R 220 500,00	R 231 525,00
000T1 WMAIN	Maintenance of Fishkraal Pump Station - Pump Servicing - Electrical Inspections and panels - Valve and pipework repair - Telemetry and SCADA servicing	1 & 2	Alexandria				R 210 000,00 R 85 000,00 R 45 000,00 R 40 000,00 R 40 000,00	R -	R 210 000,00	R 220 500,00
000T1 WMAIN	Maintenance of Main Transfer Pump Station - Pump Servicing - Electrical Inspections and panels - Valve and pipework repair - Telemetry and SCADA servicing	1 & 2	Alexandria				R 295 000,00 R 150 000,00 R 45 000,00 R 40 000,00 R 60 000,00	R 295 000,00	R 309 750,00	R 325 237,50

000T1 WMAIN	Maintenance of Wentzel Park Booster Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	2	Wentzel Park, Alexandria	R 90 000,00 R 35 000,00 R 20 000,00 R 20 000,00 R 15 000,00	R -	R 90 000,00	R 94 500,00
000T1 WMAIN	Maintenance of Mandela Booster Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	2	Mandela, Alexandria	R 90 000,00 R 35 000,00 R 20 000,00 R 20 000,00 R 15 000,00	R -	R 90 000,00	R 94 500,00
000T1 WMAIN	Maintenance of Boknes Booster Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	1	Boknes	R 190 000,00 R 80 000,00 R 45 000,00 R 40 000,00 R 25 000,00	R -	R 190 000,00	R 199 500,00
000T1 WMAIN	Maintenance of Ekuphumleni Booster Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	4	Ekuphumleni, Kenton-on-Sea	R 210 000,00 R R 95 000,00 R 55 000,00 R 45 000,00 R 15 000,00	R -	R 210 000,00 R R 95 000,00 R 55 000,00 R 45 000,00 R 15 000,00	R 220 500,00 R R 99 750,00 R 57 750,00 R 47 250,00 R 15 750,00
000T1 WMAIN	Maintenance of Marselle Booster Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3	Marselle, Kenton-on-Sea	R 90 000,00 R 30 000,00 R 25 000,00 R 20 000,00 R 15 000,00	R - R - R - R - R -	R 90 000,00 R 30 000,00 R 25 000,00 R 20 000,00 R 15 000,00	R 94 500,00 R 31 500,00 R 26 250,00 R 21 000,00 R 15 750,00
000T1 WMAIN	Maintenance of Bushmans Booster Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3	Bushmans	R 90 000,00 R 40 000,00 R 20 000,00 R 15 000,00 R 15 000,00	R - R - R - R - R -	R 90 000,00 R 40 000,00 R 20 000,00 R 15 000,00 R 15 000,00	R 94 500,00 R 42 000,00 R 21 000,00 R 15 750,00 R 15 750,00
000T1 WMAIN	Maintenance of Smith Street pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	West Bank, Port Alfred	R 315 000,00 R 100 000,00 R 80 000,00 R 75 000,00 R 60 000,00	R 315 000,00 R 100 000,00 R 80 000,00 R 75 000,00 R 60 000,00	R 330 750,00 R 105 000,00 R 84 000,00 R 78 750,00 R 63 000,00	R 347 287,50 R 110 250,00 R 88 200,00 R 82 687,50 R 66 150,00
000T1 WMAIN	Maintenance of Alfred Road Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	6 & 10	East Bank, Port Alfred	R 360 000,00 R 120 000,00 R 100 000,00 R 80 000,00 R 60 000,00	R 360 000,00 R 120 000,00 R 100 000,00 R 80 000,00 R 60 000,00	R 378 000,00 R 126 000,00 R 105 000,00 R 84 000,00 R 63 000,00	R 396 900,00 R 132 300,00 R 110 250,00 R 88 200,00 R 66 150,00
000T1 WMAIN	Maintenance of Rosehill Booster Pump Station Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	West Bank, Port Alfred	R 160 000,00 R 60 000,00 R 35 000,00 R 25 000,00 R 40 000,00	R - R - R - R - R -	R 160 000,00 R 60 000,00 R 35 000,00 R 25 000,00 R 40 000,00	R 168 000,00 R 63 000,00 R 36 750,00 R 26 250,00 R 42 000,00
000T1 WMAIN	Maintenance of Nemato Water Plant Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	6,7,8 & 9	Nemato, Ndlovini, Santa and Thornhill	R 420 000,00 R 120 000,00 R 180 000,00 R 60 000,00 R 60 000,00	R 420 000,00 R 120 000,00 R 180 000,00 R 60 000,00 R 60 000,00	R 441 000,00 R 126 000,00 R 189 000,00 R 63 000,00 R 63 000,00	R 463 050,00 R 132 300,00 R 198 450,00 R 66 150,00 R 66 150,00
000T1 WMAIN	Maintenance of Pump Station No. 1 (Port Alfred Bulk Water Supply) ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	6, 7, 8, 9 & 10	Port Alfred	R 600 000,00 R 250 000,00 R 120 000,00 R 80 000,00 R 150 000,00	R 600 000,00 R R 250 000,00 R 120 000,00 R 80 000,00 R 150 000,00	R 630 000,00 R R 262 500,00 R 126 000,00 R 84 000,00 R 157 500,00	R 661 500,00 R R 275 625,00 R 132 300,00 R 88 200,00 R 165 375,00
000T1 WMAIN	Maintenance of Pump Station No. 2 (Port Alfred Bulk Water Supply) ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	6, 7, 8, 9 & 10	Port Alfred	R 550 000,00 R 220 000,00 R 100 000,00 R 80 000,00 R 150 000,00	R 550 000,00 R R 220 000,00 R 100 000,00 R 80 000,00 R 150 000,00	R 577 500,00 R R 231 000,00 R 105 000,00 R 84 000,00 R 157 500,00	R 606 375,00 R R 242 550,00 R 110 250,00 R 88 200,00 R 165 375,00

000T1 WMAIN	Maintenance of Pump Station No. 3 (Port Alfred Bulk Water Supply) ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	6, 7, 8, 9 & 10	Port Alfred				R 450 000,00 150 000,00 120 000,00 80 000,00 100 000,00	R 450 000,00 R 150 000,00 R 120 000,00 R 80 000,00 R 100 000,00	R 472 500,00 R 157 500,00 R 126 000,00 R 84 000,00 R 105 000,00	R 496 125,00 R 165 375,00 R 132 300,00 R 88 200,00 R 110 250,00
000T1 WMAIN	Maintenance of Lushington Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	5	Bathurst				R 330 000,00 150 000,00 50 000,00 30 000,00 100 000,00	R 330 000,00 R 150 000,00 R 50 000,00 R 30 000,00 R 100 000,00	R 346 500,00 R 157 500,00 R 52 500,00 R 31 500,00 R 105 000,00	R 363 825,00 R 165 375,00 R 55 125,00 R 33 075,00 R 110 250,00
000T1 WMAIN	Maintenance of Golden Ridge Dam Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	5	Bathurst				R 280 000,00 100 000,00 50 000,00 30 000,00 100 000,00	R - R - R - R - R -	R 280 000,00 R 100 000,00 R 52 500,00 R 30 000,00 R 100 000,00	R 294 000,00 R 105 000,00 R 52 500,00 R 31 500,00 R 105 000,00
Total							R4 940 000,00	R3 530 000,00	R5 116 500,00	R5 372 325,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WATER TREATMENT WORKS										
000T1 WMAIN	Maintenance of Nemato Water Treatment Works ▪ Civil and minor structural repairs ▪ Electrical Inspections and repair ▪ Mechanical inspections and repair ▪ Emergency Repair Provisions	6, 7, 8, 9 & 10	Port Alfred				R 290 000,00 R 60 000,00 R 60 000,00 R 120 000,00 R 50 000,00	R 290 000,00 R 60 000,00 R 60 000,00 R 120 000,00 R 50 000,00	R 304 500,00 R 63 000,00 R 63 000,00 R 126 000,00 R 52 500,00	R 319 725,00 R 66 150,00 R 66 150,00 R 132 300,00 R 55 125,00
000T1 WMAIN	Maintenance of Bathurst Water Treatment Works ▪ Civil and minor structural repairs ▪ Electrical Inspections and repair ▪ Mechanical inspections and repair ▪ Emergency Repair Provisions	5	Bathurst				R 240 000,00 R 50 000,00 R 50 000,00 R 100 000,00 R 40 000,00	R - R - R - R - R -	R 240 000,00 R 50 000,00 R 50 000,00 R 100 000,00 R 40 000,00	R 252 000,00 R 52 500,00 R 52 500,00 R 105 000,00 R 42 000,00
000T1 WMAIN	Maintenance of Cannon Rocks Reverse Osmosis Water Treatment Works ▪ Civil and minor structural repairs ▪ Electrical Inspections and repair ▪ Mechanical inspections and repair ▪ Emergency Repair Provisions	1	Alexandria, Cannon Rocks & Boknes				R 300 000,00 R 50 000,00 R 65 000,00 R 150 000,00 R 35 000,00	R 300 000,00 R R 50 000,00 R 65 000,00 R 150 000,00 R 35 000,00	R 315 000,00 R R 52 500,00 R 68 250,00 R 157 500,00 R 36 750,00	R 330 750,00 R R 55 125,00 R 71 662,50 R 165 375,00 R 38 587,50
Total							R 830 000,00	R 590 000,00	R 859 500,00	R 902 475,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WATER RESERVOIR										
000T1 WMAIN	Maintenance of East Bank Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	6 & 10	East Bank, Port Alfred				R 130 000,00 R R 55 000,00 R 35 000,00 R 40 000,00	R - R - R - R - R -	R 130 000,00 R R 55 000,00 R 35 000,00 R 40 000,00	R 136 500,00 R - R 57 750,00 R 36 750,00 R 42 000,00
000T1 WMAIN	Maintenance of West Bank Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	10	West Bank, Port Alfred				R 130 000,00 R R 55 000,00 R 35 000,00 R 40 000,00	R - R - R - R - R -	R 130 000,00 R R 55 000,00 R 35 000,00 R 40 000,00	R 136 500,00 R - R 57 750,00 R 36 750,00 R 42 000,00
000T1 WMAIN	Maintenance of Rosehill Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	10	Rosehill, Port Alfred				R 130 000,00 R R 55 000,00 R 40 000,00 R 35 000,00	R - R - R - R - R -	R 130 000,00 R R 55 000,00 R 40 000,00 R 35 000,00	R 136 500,00 R - R 57 750,00 R 42 000,00 R 36 750,00
000T1 WMAIN	Maintenance of Nkwenkwezi Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	8	Nkwenkwezi, Port Alfred				R 105 000,00 R R 40 000,00 R 30 000,00 R 35 000,00	R - R - R - R - R -	R 105 000,00 R R 40 000,00 R 30 000,00 R 35 000,00	R 110 250,00 R - R 42 000,00 R 31 500,00 R 36 750,00

000T1 WMAIN	Maintenance of Santa Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	6	Santa Hospital, Port Alfred	R 130 000,00 R R 40 000,00 R 30 000,00 R 60 000,00	R - R - R - R -	R 130 000,00 R R 40 000,00 R 30 000,00 R 60 000,00	R 136 500,00 R - R 42 000,00 R 31 500,00 R 63 000,00
000T1 WMAIN	Maintenance of Thornhill Elevated Tower ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	6	Thornhill, Port Alfred	R 105 000,00 R R 40 000,00 R 30 000,00 R 35 000,00	R - R - R - R -	R 105 000,00 R R 40 000,00 R 30 000,00 R 35 000,00	R 110 250,00 R - R 42 000,00 R 31 500,00 R 36 750,00
000T1 WMAIN	Maintenance of Nemato Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	6	Nemato, Port Alfred	R 180 000,00 R R 50 000,00 R 50 000,00 R 80 000,00	R - R - R - R -	R 180 000,00 R R 50 000,00 R 50 000,00 R 80 000,00	R 189 000,00 R - R 52 500,00 R 52 500,00 R 84 000,00
000T1 WMAIN	Maintenance of Seafield Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	6	Seafield	R 120 000,00 R R 45 000,00 R 40 000,00 R 35 000,00	R - R - R - R -	R 120 000,00 R R 45 000,00 R 40 000,00 R 35 000,00	R 126 000,00 R - R 47 250,00 R 42 000,00 R 36 750,00
000T1 WMAIN	Maintenance of Alexandria Main Reservoirs ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	1 & 2	Alexandria	R 120 000,00 R R 45 000,00 R 40 000,00 R 35 000,00	R - R - R - R -	R 120 000,00 R R 45 000,00 R 40 000,00 R 35 000,00	R 126 000,00 R - R 47 250,00 R 42 000,00 R 36 750,00
000T1 WMAIN	Maintenance of Canon Rocks Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	1	Cannon Rocks	R 145 000,00 R R 75 000,00 R 50 000,00 R 20 000,00	R - R - R - R -	R 145 000,00 R R 75 000,00 R 50 000,00 R 20 000,00	R 152 250,00 R - R 78 750,00 R 52 500,00 R 21 000,00
000T1 WMAIN	Maintenance of Boknes Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	1	Boknes	R 225 000,00 R R 75 000,00 R 50 000,00 R 100 000,00	R - R - R - R -	R 225 000,00 R R 75 000,00 R 50 000,00 R 100 000,00	R 236 250,00 R - R 78 750,00 R 52 500,00 R 105 000,00
000T1 WMAIN	Maintenance of Toposcope Reservoirs ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	5	Bathurst	R 135 000,00 R R 50 000,00 R 35 000,00 R 50 000,00	R - R - R - R -	R 135 000,00 R R 50 000,00 R 35 000,00 R 50 000,00	R 141 750,00 R - R 52 500,00 R 36 750,00 R 52 500,00
000T1 WMAIN	Maintenance of Kenton-on-Sea Reservoirs ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	4	Kenton-on-Sea	R 150 000,00 R R 60 000,00 R 40 000,00 R 50 000,00	R - R - R - R -	R 150 000,00 R R 60 000,00 R 40 000,00 R 50 000,00	R 157 500,00 R - R 63 000,00 R 42 000,00 R 52 500,00
000T1 WMAIN	Maintenance of Bushmans Reservoir ▪ Cleaning and disinfection ▪ Valve servicing ▪ Telemetry and level sensor servicing ▪ Minor structural repairs	3	Bushmans	R 130 000,00 R R 40 000,00 R 40 000,00 R 50 000,00	R - R - R - R -	R 130 000,00 R R 40 000,00 R 40 000,00 R 50 000,00	R 136 500,00 R - R 42 000,00 R 42 000,00 R 52 500,00
Total				R 1 935 000,00	R -	R 1 935 000,00	R 2 031 750,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WATER RETICULATION										
000T1 WMAIN	Maintenance of Port Alfred Water Reticulation Network ■ Pipe materials and fittings ■ Valves and pressure management ■ Bulk domestic meter replacement ■ Telemetry operations and servicing	6, 7, 8, 9 & 10	Port Alfred				R 1 300 000,00 R 450 000,00 R 250 000,00 R 350 000,00 R 250 000,00	R 1 050 000,00 R 450 000,00 R 250 000,00 R 350 000,00 R -	R 1 352 500,00 R 472 500,00 R 262 500,00 R 367 500,00 R 250 000,00	R 1 420 125,00 R 496 125,00 R 275 625,00 R 385 875,00 R 262 500,00
000T1 WMAIN	Maintenance of Bathurst Water Reticulation Network ■ Pipe materials and fittings ■ Valves and pressure management ■ Bulk domestic meter replacement ■ Telemetry operations and servicing	5	Bathurst				R 800 000,00 R 250 000,00 R 200 000,00 R 200 000,00 R 150 000,00	R 650 000,00 R 250 000,00 R 200 000,00 R 200 000,00 R -	R 832 500,00 R 262 500,00 R 210 000,00 R 210 000,00 R 150 000,00	R 874 125,00 R 275 625,00 R 220 500,00 R 220 500,00 R 157 500,00
000T1 WMAIN	Maintenance of Seafield Water Reticulation Network ■ Pipe materials and fittings ■ Valves and pressure management ■ Bulk domestic meter replacement ■ Telemetry operations and servicing	6	Seafield/Kleinemonde				R 650 000,00 R 200 000,00 R 150 000,00 R 200 000,00 R 100 000,00	R 550 000,00 R 200 000,00 R 150 000,00 R 200 000,00 R -	R 677 500,00 R 210 000,00 R 157 500,00 R 210 000,00 R 100 000,00	R 711 375,00 R 220 500,00 R 165 375,00 R 220 500,00 R 105 000,00
000T1 WMAIN	Maintenance of Alexandria Water Reticulation Network ■ Pipe materials and fittings ■ Valves and pressure management ■ Bulk domestic meter replacement ■ Telemetry operations and servicing	1 & 2	Alexandria				R 600 000,00 R 200 000,00 R 100 000,00 R 100 000,00 R 200 000,00	R 400 000,00 R 200 000,00 R 100 000,00 R 100 000,00 R -	R 620 000,00 R 210 000,00 R 105 000,00 R 105 000,00 R 200 000,00	R 651 000,00 R 220 500,00 R 110 250,00 R 110 250,00 R 210 000,00
000T1 WMAIN	Maintenance of Cannon Rocks and Boknes Water Reticulation Network ■ Pipe materials and fittings ■ Valves and pressure management ■ Bulk domestic meter replacement ■ Telemetry operations and servicing	1	Cannon Rocks & Boknes				R 650 000,00 R 200 000,00 R 150 000,00 R 200 000,00 R 100 000,00	R 550 000,00 R 200 000,00 R 150 000,00 R 200 000,00 R -	R 677 500,00 R 210 000,00 R 157 500,00 R 210 000,00 R 100 000,00	R 711 375,00 R 220 500,00 R 165 375,00 R 220 500,00 R 105 000,00
000T1 WMAIN	Maintenance of Kenton-on-Sea Water Reticulation Network ■ Pipe materials and fittings ■ Valves and pressure management ■ Bulk domestic meter replacement ■ Telemetry operations and servicing	3 & 4	Kenton-on-Sea				R 700 000,00 R 250 000,00 R 150 000,00 R 150 000,00 R 150 000,00	R 550 000,00 R 250 000,00 R 150 000,00 R 150 000,00 R -	R 727 500,00 R 262 500,00 R 157 500,00 R 157 500,00 R 150 000,00	R 763 875,00 R 275 625,00 R 165 375,00 R 165 375,00 R 157 500,00
Total							R 4 700 000,00	R 3 700 000,00	R 4 885 000,00	R 5 129 250,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OPERATIONS										
000T1 WMAIN	Maintenance of vehicles	1-10	All				R 700 000,00	R 700 000,00	R 735 000,00	R 771 750,00
000T1 WMAIN	Hire Charges	1-10	All				R 1 000 000,00	R 1 000 000,00	R 1 050 000,00	R 1 102 500,00
000T1 WMAIN	Raw Water Charges and Water Use Licensing	1-10	All				R 720 000,00	R 720 000,00	R 756 000,00	R 793 800,00
000T1 WMAIN	Patrol Water	1-10	All				R 200 000,00	R 200 000,00	R 210 000,00	R 220 500,00
000T1 WMAIN	Diesel Water	1-10	All				R 1 500 000,00	R 1 500 000,00	R 1 575 000,00	R 1 653 750,00
Total							R 4 120 000,00	R 4 120 000,00	R 4 326 000,00	R 4 542 300,00

TOTAL WATER MAINTENANCE COST							R 17 905 000,00	R 13 070 000,00	R 18 396 000,00	R 19 310 800,00
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Sanitation Maintenance Projects

STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF WATER AND SANITATION SERVICE INFRASTRUCTURE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WASTEWATER PUMP STATIONS										
000T1 WMAIN	Maintenance of Wharf Street Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	6, 7, 8, 9 &10	Port Alfred				R 600 000,00 R 150 000,00 R 100 000,00 R 150 000,00 R 200 000,00	R 600 000,00 R 150 000,00 R 100 000,00 R 150 000,00 R 200 000,00	R 630 000,00 R 157 500,00 R 105 000,00 R 157 500,00 R 210 000,00	R 661 500,00 R 165 375,00 R 110 250,00 R 165 375,00 R 220 500,00
000T1 WMAIN	Maintenance of Main West Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	Port Alfred				R 250 000,00 R 100 000,00 R 50 000,00 R 50 000,00 R 50 000,00	R 250 000,00 R 100 000,00 R 50 000,00 R 50 000,00 R 50 000,00	R 262 500,00 R 105 000,00 R 52 500,00 R 52 500,00 R 52 500,00	R 275 625,00 R 110 250,00 R 55 125,00 R 55 125,00 R 55 125,00
000T1 WMAIN	Maintenance of Little Beach Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	Port Alfred				R 160 000,00 R 50 000,00 R 30 000,00 R 30 000,00 R 50 000,00	R 40 000,00 R 12 500,00 R 7 500,00 R 7 500,00 R 12 500,00	R 160 000,00 R 50 000,00 R 30 000,00 R 30 000,00 R 50 000,00	R 168 000,00 R 52 500,00 R 31 500,00 R 31 500,00 R 52 500,00
000T1 WMAIN	Maintenance of Middle Beach Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	Port Alfred				R 160 000,00 R 50 000,00 R 30 000,00 R 30 000,00 R 50 000,00	R 40 000,00 R 12 500,00 R 7 500,00 R 7 500,00 R 12 500,00	R 160 000,00 R 50 000,00 R 30 000,00 R 30 000,00 R 50 000,00	R 168 000,00 R 52 500,00 R 31 500,00 R 31 500,00 R 52 500,00
000T1 WMAIN	Maintenance of Sunningdale Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	Port Alfred				R 180 000,00 R 50 000,00 R 50 000,00 R 30 000,00 R 50 000,00	R 180 000,00 R 50 000,00 R 50 000,00 R 30 000,00 R 50 000,00	R 189 000,00 R 52 500,00 R 52 500,00 R 31 500,00 R 52 500,00	R 198 450,00 R 55 125,00 R 55 125,00 R 33 075,00 R 55 125,00
000T1 WMAIN	Maintenance of Medolino Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	Port Alfred				R 240 000,00 R 80 000,00 R 50 000,00 R 60 000,00 R 50 000,00	R 120 000,00 R 40 000,00 R 25 000,00 R 30 000,00 R 25 000,00	R 126 000,00 R 42 000,00 R 26 250,00 R 31 500,00 R 26 250,00	R 132 300,00 R 44 100,00 R 27 562,50 R 33 075,00 R 27 562,50
000T1 WMAIN	Maintenance of Marina Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	10	Port Alfred				R 160 000,00 R 50 000,00 R 30 000,00 R 30 000,00 R 50 000,00	R 160 000,00 R 50 000,00 R 30 000,00 R 30 000,00 R 50 000,00	R 168 000,00 R 52 500,00 R 31 500,00 R 31 500,00 R 52 500,00	R 176 400,00 R 55 125,00 R 33 075,00 R 33 075,00 R 55 125,00
000T1 WMAIN	Maintenance of Alexandria Sewer Pump Station 1 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	1 & 2	Alexandria				R 300 000,00 R 150 000,00 R 50 000,00 R 50 000,00 R 50 000,00	R 150 000,00 R 75 000,00 R 25 000,00 R 25 000,00 R 25 000,00	R 157 500,00 R 78 750,00 R 26 250,00 R 26 250,00 R 26 250,00	R 165 375,00 R 82 687,50 R 27 562,50 R 27 562,50 R 27 562,50
000T1 WMAIN	Maintenance of Alexandria Sewer Pump Station 2 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	1 & 2	Alexandria				R 330 000,00 R 150 000,00 R 80 000,00 R 50 000,00 R 50 000,00	R 82 500,00 R 37 500,00 R 20 000,00 R 12 500,00 R 12 500,00	R 86 625,00 R 39 375,00 R 21 000,00 R 13 125,00 R 13 125,00	R 90 956,25 R 41 343,75 R 22 050,00 R 13 781,25 R 13 781,25
000T1 WMAIN	Maintenance of Alexandria Sewer Pump Station 3 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	1 & 2	Alexandria				R 270 000,00 R 120 000,00 R 50 000,00 R 50 000,00 R 50 000,00	R 67 500,00 R 30 000,00 R 12 500,00 R 12 500,00 R 12 500,00	R 70 875,00 R 31 500,00 R 13 125,00 R 13 125,00 R 13 125,00	R 74 418,75 R 33 075,00 R 13 781,25 R 13 781,25 R 13 781,25

000T1 WMAIN	Maintenance of Alexandria Sewer Pump Station 4 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	1 & 2	Alexandria		R 300 000,00	R 75 000,00	R 78 750,00	R 82 687,50
					R 150 000,00	R 37 500,00	R 39 375,00	R 41 343,75
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
000T1 WMAIN	Maintenance of Alexandria Sewer Pump Station 5 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	1 & 2	Alexandria		R 300 000,00	R 75 000,00	R 78 750,00	R 82 687,50
					R 120 000,00	R 30 000,00	R 31 500,00	R 33 075,00
					R 80 000,00	R 20 000,00	R 21 000,00	R 22 050,00
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
000T1 WMAIN	Maintenance of Klipfontein Sewer Pump Station 1 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3	Klipfontein		R 400 000,00	R 100 000,00	R 105 000,00	R 110 250,00
					R 200 000,00	R 50 000,00	R 52 500,00	R 55 125,00
					R 100 000,00	R 25 000,00	R 26 250,00	R 27 562,50
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
000T1 WMAIN	Maintenance of Klipfontein Sewer Pump Station 2 ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3	Klipfontein		R 380 000,00	R 95 000,00	R 99 750,00	R 104 737,50
					R 200 000,00	R 50 000,00	R 52 500,00	R 55 125,00
					R 80 000,00	R 20 000,00	R 21 000,00	R 22 050,00
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
000T1 WMAIN	Maintenance of Marselle Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3 & 4	Marselle		R 400 000,00	R 100 000,00	R 105 000,00	R 110 250,00
					R 250 000,00	R 62 500,00	R 65 625,00	R 68 906,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
000T1 WMAIN	Maintenance of Red Apple Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3 & 4	Bushmans		R 210 000,00	R 52 500,00	R 55 125,00	R 57 881,25
					R 100 000,00	R 25 000,00	R 26 250,00	R 27 562,50
					R 30 000,00	R 7 500,00	R 7 875,00	R 8 268,75
					R 30 000,00	R 7 500,00	R 7 875,00	R 8 268,75
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
000T1 WMAIN	Maintenance of Sandbar Sewer Pump Station ▪ Pump Servicing ▪ Electrical Inspections and panels ▪ Valve and pipework repair ▪ Telemetry and SCADA servicing	3 & 4	Bushmans		R 210 000,00	R 52 500,00	R 55 125,00	R 57 881,25
					R 100 000,00	R 25 000,00	R 26 250,00	R 27 562,50
					R 30 000,00	R 7 500,00	R 7 875,00	R 8 268,75
					R 30 000,00	R 7 500,00	R 7 875,00	R 8 268,75
					R 50 000,00	R 12 500,00	R 13 125,00	R 13 781,25
Total					R 4 850 000,00	R 2 240 000,00	R 2 588 000,00	R 2 717 400,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WASTEWATER RETICULATION										
000T1 WMAIN	Maintenance of Alexandria Sewer Reticulation Network ▪ Pipe materials and fittings ▪ Manhole Inspections and repairs ▪ Sewer jetting and blockage removal	1 & 2	Alexandria				R 750 000,00	R 87 500,00	R 91 875,00	R 96 468,75
							R 350 000,00	R87 500,00	R91 875,00	R96 468,75
							R 150 000,00			
							R 250 000,00			
000T1 WMAIN	Maintenance of Bathurst Sewer Reticulation Network ▪ Pipe materials and fittings ▪ Manhole Inspections and repairs ▪ Sewer jetting and blockage removal	5	Bathurst				R 400 000,00	R 50 000,00	R 52 500,00	R 55 125,00
							R 37 500,00	R 39 375,00	R 41 343,75	
							R 150 000,00	R 12 500,00	R 13 125,00	R 13 781,25
							R 50 000,00			
000T1 WMAIN	Maintenance of Kenton-on-Sea Sewer Network ▪ Pipe materials and fittings ▪ Manhole Inspections and repairs ▪ Sewer jetting and blockage removal	3 & 4	Kenton on Sea				R 580 000,00	R 75 000,00	R 78 750,00	R 82 687,50
							R 300 000,00	R 75 000,00	R 78 750,00	R 82 687,50
							R 80 000,00			
							R 200 000,00			
000T1 WMAIN	Maintenance of Port Alfred Sewer Network ▪ Pipe materials and fittings ▪ Manhole Inspections and repairs ▪ Sewer jetting and blockage removal	6, 7, 8, 9 &10	Port Alfred				R 1 050 000,00	R 112 500,00	R 118 125,00	R 124 031,25
							R 450 000,00	R 112 500,00	R 118 125,00	R 124 031,25
							R 250 000,00			
							R 350 000,00			
Total							R 2 780 000,00	R 325 000,00	R 341 250,00	R 358 312,50

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OPERATIONS										
000T1 WMAIN	Maintenance of vehicles	1-10	All				R 500 000,00	R 500 000,00	R 525 000,00	R 551 250,00
000T1 WMAIN	Casual Employment	1-10	All				R 600 000,00	R 600 000,00	R 630 000,00	R 661 500,00
000T1 WMAIN	Hire Charges	1-10	All				R 1 000 000,00	R 1 000 000,00	R 1 050 000,00	R 1 102 500,00
000T1 WMAIN	Raw Water Charges and Water Use Licensing	1-10	All					R -	R -	R -
000T1 WMAIN	Petrol Water	1-10	All				R 100 000,00	R 100 000,00	R 105 000,00	R 110 250,00
000T1 WMAIN	Diesel Water						R 2 000 000,00	R 2 000 000,00	R 2 100 000,00	R 2 205 000,00
Total							R 4 200 000,00	R 4 200 000,00	R 4 410 000,00	R 4 630 500,00
TOTAL SANITATION MAINTENANCE COST							R 11 830 000,00	R 6 765 000,00	R 7 339 250,00	7 706 212,50

Wastewater Maintenance Projects

STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF WATER AND SANITATION SERVICE INFRASTRUCTURE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WASTEWATER TREATMENT PLANT										
000T1 WMAIN	Maintenance of Alexandria Plant - Civil and minor structural repairs inspections and repair - Electrical Inspections and repair - Mechanical inspections and repair	1&2	Alexandria				R 850 000,00 R 850 000,00	R 400 000,00 R 400 000,00	R 450 000,00 R 450 000,00	R 472 500,00 R 472 500,00
000T1 WMAIN	Maintenance of Bathurst Plant - Civil and minor structural repairs inspections and repair - Electrical Inspections and repair - Mechanical inspections and repair	5	Bathurst				R 150 000,00 R 150 000,00	R- R 150 000,00	R 150 000,00 R 150 000,00	R 157 500,00 R 157 500,00
000T1 WMAIN	Maintenance of Bushmans Plant - Civil and minor structural repairs inspections and repair - Electrical Inspections and repair - Mechanical inspections and repair	3&4	Bushmans				R 650 000,00 R 650 000,00	R 300 000,00 R 300 000,00	R 350 000,00 R 350 000,00	R 367 500,00 R 367 500,00
000T1 WMAIN	Maintenance of Port Alfred Plant - Civil and minor structural repairs inspections and repair - Electrical Inspections and repair - Mechanical inspections and repair	6,7,8,9 &10	Port Alfred				R 1 750 000,00 R 1 450 000,00	R 800 000,00 R 500 000,00	R 840 000,00 R 525 000,00	R 882 000,00 R 551 250,00
000T1 WMAIN	Maintenance of Kenton-on-Sea Plant - Civil and minor structural repairs inspections and repair - Electrical Inspections and repair - Mechanical inspections and repair	3 & 4	Kenton-on-Sea				R 800 000,00 R 150 000,00	R 400 000,00 R 75 000,00	R 420 000,00 R 78 750,00	R 441 000,00 R 82 687,50
Total							R 4 200 000,00	R 1 900 000,00	R 2 210 000,00	R 2 320 500,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OPERATIONS										
000T1 WMAIN	Maintenance of vehicles	1-10	All				R 400 000,00	R 400 000,00	R 420 000,00	R 441 000,00
000T1 WMAIN	Hire Charges	1-10	All				R 500 000,00	R 500 000,00	R 525 000,00	R 551 250,00

000T1 WMAIN	DWS Charges and Water Use Licensing	1-10	All		R 330 000,00	R 330 000,00	R 346 500,00	R 363 825,00
000T1 WMAIN	Petrol Water	1-10	All		R 50 000,00	R 50 000,00	R 52 500,00	R 55 125,00
000T1 WMAIN	Diesel Water	1-10	All		R 300 000,00	R 300 000,00	R 315 000,00	R 330 750,00
Total					R 1 580 000,00	R 1 580 000,00	R 1 659 000,00	R 1 741 950,00

TOTAL WASTEWATER MAINTENANCE COST					R 5 780 000,00	R 3 480 000,00	R 3 869 000,00	4 062 450,00
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Electrical Maintenance Projects

STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF ELECTRICAL INFRASTRUCTURE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
MAINTENANCE										
000T1 T1EM	Maintenance of highmast lights – 7 x Ward 9, 4 x Ward 8, 2 x Ward 6	6, 8, 9	Port Alfred				R 1 080 000,00	R 540 000,00	R 567 000,00	R 595 350,00
000T1 T1EM	Maintenance of highmast lights x 7	5	Bathurst				R 540 000,00	R 270 000,00	R 283 500,00	R 297 675,00
000T1 T1EM	Maintenance of highmast lights x 2	4	Kenton on Sea				R 336 000,00	R 168 000,00	R 176 400,00	R 185 220,00
000T1 T1EM	Maintenance of highmast lights x 7	3	Marselle				R 540 000,00	R 270 000,00	R 283 500,00	R 297 675,00
000T1 T1EM	Maintenance of highmast lights x 7	1	Alexandria				R 540 000,00	R 270 000,00	R 283 500,00	R 297 675,00
000T1 T1EM	Maintenance of street lights	6-10	Port Alfred				R 584 000,00	R 292 000,00	R 306 600,00	R 321 930,00
000T1 T1EM	Maintenance of street lights	5	Bathurst				R 181 000,00	R 90 500,00	R 95 025,00	R 99 776,25
000T1 T1EM	Maintenance of street lights	6	Seafeld				R 27 400,00	R 13 700,00	R 14 385,00	R 15 104,25
000T1 T1EM	Maintenance of street lights	4	Kenton on Sea				R 942 000,00	R 471 000,00	R 494 550,00	R 519 277,50
000T1 T1EM	Maintenance of street lights	3	Marselle, Bushmans				R 328 800,00	R 164 400,00	R 172 620,00	R 181 251,00
000T1 T1EM	Maintenance of street lights	2	Alexandria				R 419 600,00	R 209 800,00	R 220 290,00	R 231 304,50
000T1 T1EM	Maintenance of street lights	1	Boknes, Cannon Rocks				R 942 000,00	R 471 000,00	R 494 550,00	R 519 277,50
000T1 T1EM	Casual Employment	All	Ndlambe				R 112 000,00	R 56 000,00	R 58 800,00	R 61 740,00
TOTAL ELECTRICAL MAINTENANCE COST							R 6 460 800,00	R 3 230 400,00	R 3 391 920,00	R 3 561 516,00

Directorate of Infrastructure Operational Budget

STRATEGIC OBJECTIVE: CONSTRUCT AND UPGRADE RELIABLE, INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – CAPITAL INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE:

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
INFRASTRUCTURE										
001T1	Professional Registrations for all disciplines	All	All		Opex	Applied	R 70 000,00	R 70 000,00	R 73 500,00	R 77 175,00
001T1	NMU & Ndlambe Kenton Ecosun Partnership				Opex	Applied	R 300 000,00	R 150 000,00	R 315 000,00	R 330 750,00
001T1	Purchasing of consumables	10	Port Alfred		Opex	Applied	R 150 000,00	R 150 000,00	R 157 500,00	R 165 375,00
001T1	Appointment of personnel for the office admin	10	Port ALfred		Opex	Applied	R 30 000,00	R 30 000,00	R 31 500,00	R 33 075,00
001T1	Purchasing office furniture – Admin Office ■ Office chair ■ Fridge	10	Port Alfred		Opex	Applied	R10 500.00 R3 500.00 R7 000.00	R-	R-	R10 500.00 R3 500.00 R7 000.00
Total							R 560 500,00	R 400 000,00	R 577 500,00	R 616 875,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
WORKSHOPS										
	Maintenance of vehicles						R 100 000,00	R 80 000,00	R 105 000,00	R 110 250,00
	Maintenance of workshop						R 80 000,00	R 50 000,00	R 84 000,00	R 88 200,00
	Diesel						R 100 000,00	R 70 000,00	R 105 000,00	R 110 250,00
	Petrol						R 30 000,00	R 30 000,00	R 31 500,00	R 33 075,00
	Consumables						R 100 000,00	R 50 000,00	R 105 000,00	R 110 250,00
	Data for generators						R 40 000,00	R 40 000,00	R 42 000,00	R 44 100,00
	Tools						R 200 000,00	R 100 000,00	R 210 000,00	R 220 500,00
	Drivers License & Permits						R 20 000,00	R 20 000,00	R 21 000,00	R 22 050,00
	Safety Compliance						R 100 000,00	R 50 000,00	R 105 000,00	R 110 250,00
	Training & Certification						R 50 000,00	R 50 000,00	R 52 500,00	R 55 125,00
	Tracking & Fleet Manangement System						R 650 000,00	R 650 000,00	R 682 500,00	R 716 625,00
	Casual employment						R 100 000,00	R 100 000,00	R 105 000,00	R 110 250,00
Total							R 1 570 000,00	R 1 290 000,00	R 1 648 500,00	R 1 730 925,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
BUILDING CONTROL										
	Consumables						R 50 000,00	R 50 000,00	R 52 500,00	R 55 125,00
	Maintenance of vehicles						R 90 000,00	R 90 000,00	R 94 500,00	R 99 225,00
	Petrol						R 40 000,00	R 40 000,00	R 42 000,00	R 44 100,00
	Diesel						R 40 000,00	R 40 000,00	R 42 000,00	R 44 100,00
	Maintenance of buildings						R 150 000,00	R 150 000,00	R 157 500,00	R 165 375,00
	Land surveyors						R 30 000,00	R 30 000,00	R 31 500,00	R 33 075,00
	Casual employment						R 48 000,00	R 48 000,00	R 50 400,00	R 52 920,00
	Aircon						R 15 000,00	R-	R-	R-
	Electronic Tablet						R 10 000,00	R-	R-	R-
Total							R 473 000,00	R 448 000,00	R 470 400,00	R 493 920,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
ESTATE										
	Land audit and applications						R 300 000,00	R 300 000,00	R 315 000,00	R 330 750,00
	Rezoning of Municipal Owned Properties						R 200 000,00	R 100 000,00	R 105 000,00	R 110 250,00
	Land Surveying of Municipal Properties						R 150 000,00	R 100 000,00	R 105 000,00	R 110 250,00
	Land valuation						R 60 000,00	R 60 000,00	R 63 000,00	R 66 150,00
	Maintenance of Buildings (Change funding to rental not property rates)						R 100 000,00	R 100 000,00	R 105 000,00	R 110 250,00
	Deeds and Status Report Searches						R 15 500,00	R 15 500,00	R 16 275,00	R 17 088,75
	Maintenance of Bushmans Caravan Park (Change funding to rental not property rates)	3	Bushman's				R 100 000,00	R 100 000,00	R 105 000,00	R 110 250,00
	Maintenance of Willows Caravan Park (Change funding to rental not property rates)	10	Port Alfred				R 100 000,00	R 100 000,00	R 105 000,00	R 110 250,00
	Casual employment						R 20 000,00	R 20 000,00	R 21 000,00	R 22 050,00
Total							R 1 045 500,00	R 895 500,00	R 940 275,00	R 987 288,75

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE ORDERLY, SUSTAINABLE LAND USE AND DEVELOPMENT IN LINE WITH THE SPATIAL DEVELOPMENT FRAMEWORK AND PLANNING LEGISLATION.?

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
TOWN PLANNING										
002T1 0T1TP	Municipal Planning Tribunal Sitting						R 78 600,00	R 78 600,00	R 82 530,00	R 86 656,50
002T1 0T1TP	Appeal Authority Sitting						R 50 000,00	R 50 000,00	R 52 500,00	R 55 125,00
002T1 0T1TP	Land Surveying of Municipal Properties						R 100 000,00	R 50 000,00	R 105 000,00	R 110 250,00
002T1 0T1TP	Review of Ndlambe Integrated Land Use Scheme						R 300 000,00	R 300 000,00	R 315 000,00	R 330 750,00
002T1 0T1TP	Postages, Courier, and Delivery Fees						R 4 000,00	R -	R 4 200,00	R 4 410,00
002T1 0T1TP	Deeds Searches						R 12 500,00		R 13 125,00	R 13 781,25
002T1 0T1TP	Project Management and Consultants Fees						R 100 000,00		R 105 000,00	R 110 250,00
002T1 0T1TP	Personnel Labour/Contracting of Casual Staff						R 15 000,00	R 15 000,00	R 15 750,00	R 16 537,50
002T1 0T1TP	Consumables						R 80 000,00		R 84 000,00	R 88 200,00
Total							R 740 100,00	R 493 600,00	R 777 105,00	R 815 960,25

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF PROJECT MANAGEMENT UNIT

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
PROJECT MANAGEMENT UNIT										
	Quary Materials	10	Port Alfred		Capex		R -	R -	R -	R -
	Personnel And Labour Casuals	10	Port Alfred		Opex		R 296 000,00	R 98 666,67	R 310 800,00	R 326 340,00
	Consumable Standard Rated	4, 8	Nkwenkwezi, Marselle		Opex		R 62 600,00		R 65 730,00	R 69 016,50
	Maintainance Of Building	All	All		Opex		R 34 000,00	R 34 000,00	R 35 700,00	R 37 485,00
	Personal Protective Equipment	10	Port Alfred		Opex		R -	R -	R -	R -
	Small Tools	10	Port Alfred		Opex		R 36 400,00	R 36 400,00	R 38 220,00	R 40 131,00
	Computer Screens X 3	10	Port Alfred		Opex		R 9 000,00		R 9 000,00	
	Projector	10	Port Alfred		Opex		R 3 500,00		R 3 500,00	
	Laptop	10	Port Alfred		Opex		R 18 000,00		R 18 000,00	
Total							R 459 500,00	R 169 066,67	R 480 950,00	R 472 972,50

STRATEGIC OBJECTIVE: FACILITATE HOUSING DELIVERY PROJECTS AND INFORMAL SETTLEMENT UPGRADING IN PARTNERSHIP WITH PROVINCIAL AND NATIONAL
KPA 1: SPATIAL LAND DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

PERFORMANCE OBJECTIVE COST CENTRE: FACILITATE HOUSING DELIVERY PROJECTS AND INFORMAL SETTLEMENT UPGRADING IN PARTNERSHIP WITH PROVINCIAL AND NATIONAL HUMAN SETTLEMENTS

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
HOUSING										
000T3 0T3HS	Management of Informal settlement encroachment						R 200 000,00	R 150 000,00	R 210 000,00	R 220 500,00
000T3 0T3HS	Demolision of old buildings						R 50 000,00	R 50 000,00	R 52 500,00	R 55 125,00
000T3 0T3HS	Surveying						R 100 000,00	R 100 000,00	R 105 000,00	R 110 250,00
000T3 0T3HS	Deeds						R 100 000,00	R 50 000,00	R-	R-
000T3 0T3HS	Personnel Labour/Contracting of Casual Staff						R 30 000,00	R 30 000,00	R 31 500,00	R 33 075,00
Total							R 480 000,00	R 380 000,00	R 399 000,00	R 418 950,00
TOTAL INFRASTRUCTURE OPERATIONAL COST							R 5 328 600,00	R 4 076 166,67	R 5 293 730,00	R 5 536 891,50

Directorate of Community and Protection Services Capital Budget

STRATEGIC OBJECTIVE: ENSURE SAFE, HEALTHY, AND RESILIENT COMMUNITIES THROUGH EFFECTIVE PROTECTION, COMPLIANCE, AND COMMUNITY SERVICES
KPA 2: SERVICE DELIVERY

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
ADMINISTRATION										
	Appointment of Casuals for the entire CPS	10	Port Alfred		Opex	Applied	R 900 000.00	R 900 000.00	R2 400 000.00	R2 400 000.00
	Maintenance of CPS Main office building	10	Port Alfred		Opex	Applied	R14 000.00	R14 000.00	R34 000.00	R40 000.00
	Cleaning materials for CPS office	10	Port Alfred		Opex	Applied	R35 000.00	R35 000.00	R45 000.00	R50 000.00
	Name tags for CPS staff	10	Port Alfred		Opex	Applied	R4 400.00	R4 400.00	R4 400.00	R5 000.00
	Stationery for entire CPS Directorate				Opex	Applied	R5 000.00	R5 000.00	R5 000.00	R6 000.00
	S&T, accommodation for the entire CPS Department	All	All		Opex	Applied	R160 000.00	R160 000.00	R200 000.00	R240 000.00
	Training / Meetings / Workshops for CPS Portfolio Councillor (incl. all related costs i.e., S&T, accommodation, own transport etc..)	All	All		Opex	Applied	R25 000.00	R25 000.00	R35 000.00	R40 000.00
	Joint operation support				Opex	Applied	R180 000.00	R180 000.00	R310 000.00	R350 000.00
	Updating of CPS office building signage	All	All		Opex	Applied	R8 000.00	R8 000.00	R7 000.00	R7 000.00
	Laptop for the entire CPS staff	All			Opex	Applied	R100 000.00	R100 000.00	R200 000.00	R200 000.00
	Overtime	All			Opex	Applied	R5 000.00	R5 000.00	R5000.00	R6000.00
	Total						R1 436 400.00	R1 436 400.00	R 3 245 400,00	R 3 344 000,00

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
UNASSIGNED										
	Registration / Licensing Fees for all CPS Fleet	All	All				R200 000.00	R200 000.00	R250 000.00	R300 000.00
	Total						R200 000,00	R200 000,00	R250 000.00	R300 000.00

STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF EXISTING TOURISM INFRASTRUCTURE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
NATURE RESERVES										
000T1 TMAIN	Appointment of Specialist for Game Count	All	All				R15 000.00	R15 000.00	R15 000.00	R15 000.00
000T1 TMAIN	Management of Ecological Carrying Capacity of Nature Reserve – Survey game species to determine excess	6	Seafield/Kap River		Opex	Applied	R10 000.00	R10 000.00	R35 000.00	R40 000.00
000T1 TMAIN	Management of Kap River and Roundhill buildings - Buildings - Procurement of fencing material - Repair fence lines/replacement	6	Seafield/Kap River		Opex	Applied	R50 000.00	R50 000.00	R110 000.00	R120 000.00
000T1 TMAIN	Maintenance of veld condition and alien invasive species on Nature Reserve - Procurement of PPE, herbicide and equipment - Appointment of casuals	6	Seafield/Kap River		Opex	Applied	R30 000.00	R30 000.00	R70 000.00	
000T1 TMAIN	Maintenance of Ablution facilities (Kap River, Round Hill)	6	Seafield/Kap River, Round Hill				R20 000.00	R20 000.00	R30 000.00	R200 000.00
000T1 TMAIN	Cleaning materials for Kap River	6	Seafield/Kap River				R20 000.00	R20 000.00	R120 000.00	R130 000.00

000T1 TMAIN	Management of Kap River Reserve Accommodation facilities ▪ Maintenance of all accommodation and camping facilities ▪ Interpretative and enforcement signage ▪ Fuel for fleet (tractors, LDVs)	6	Seafield/Kap River		Opex	Applied	R105 000.00	R105 000.00	R295 000.00	R330 000.00
							R20 000.00	R20 000.00		
							R15 000.00	R15 000.00		
							R60 000.00	R60 000.00		
000T1 TMAIN	Maintenance of all reserve vehicles (services, batteries, parts, mechanical repairs)				Opex		R30 000.00	R30 000.00	R150 000.00	R175 000.00
	Overtime	6	Seafield/Kap River				R20 000.00	R20 000.00	R33 000.00	R36 000.00
Total							R270 000.00	R270 000.00	R675 000.00	R1 046 000.00

PERFORMANCE OBJECTIVE COST CENTRE: MAINTENANCE OF EXISTING TOURISM INFRASTRUCTURE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
FESTIVE										
000T1 TMAIN	New Year Clean-up Campaign	All	All				R500 000.00	R500 000.00	R890 000.00	R920 000.00
000T1 TMAIN	Strategic Planning Session to prepare for the Festive Season influx (annually) – Refreshment & venue hire						R5 000.00	R5 000.00	R7 000.00	R10 000.00
Total							R505 000.00	R505 000.00	R897 000.00	R930 000.00

STRATEGIC OBJECTIVE: ENSURE SAFE, HEALTHY, AND RESILIENT COMMUNITIES THROUGH EFFECTIVE PROTECTION, COMPLIANCE, AND COMMUNITY SERVICES
KPA 2: SERVICE DELIVERY

PERFORMANCE OBJECTIVE COST CENTRE: SAFEGUARD PUBLIC HEALTH THROUGH ENVIRONMENTAL MONITORING

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
ENVIRONMENTAL PROTECTION SERVICES										
003T1 OCPEV	Environmental compliance enforcement – boat licenses ▪ Printing decals ▪ Printing books ▪ Agency fees	6, 10	Seafield, Port Alfred		Opex	Applied	R117 000.00	R117 000.00	R170 000.00	R180 000.00
							R14 000.00			
							R3 500.00			
							R100 000.00			
003T1 OCPEV	Site visits / Inspections – fuel ▪ Campaigns / Programmes / Education ▪ Patrols (beach, reserves, estuaries) ▪ Wild animal control and capture	All	All		Opex	Applied	R105 000.00	R105 000.00	R286 200.00	R300 000.00
							R15 600.00			
							R80 000.00			
							R10 000.00			
003T1 OCPEV	Asset maintenance (boats, vehicles, building, firearms)	All	All		Opex	Applied	R30 000.00	R30 000.00	R129 200.00	R150 000.00
003T1 OCPEV	Repairs of municipal assets – boat trailer	All	All		Opex	Applied	R10 000.00	R10 000.00	R60 000.00	R66 000.00
003T1 OCPEV	Renovation of Fish River boat slipway ▪ Remove existing ground surface ▪ Stabilise bank and sides ▪ Install new topping ▪ Reinforcement	6	Fish River		Opex	Applied	R-	R-	R43 000.00	
									R5 000.00	
									R8 000.00	
									R10 000.00	
									R10 000.00	
003T1 OCPEV	Wild / venomous / dangerous animal capture ▪ Snake capturing equipment ▪ Protective clothing	All	All		Opex	Applied	R22 000.00	R22 000.00	R50 000.00	R55 000.00
							R10 000.00			
							R12 000.00			
003T1 OCPEV	Environmental compliance signage	All	All		Opex	Applied	R8 000.00	R8 000.00	R16 600.00	R20 000.00
003T1 OCPEV	Consumables – Stationery	All	All		Opex	Applied	R3 000.00	R3 000.00	R6 260.00	R10 000.00
003T1 OCPEV	Overtime						R10 000.00	R10 000.00	R15 000.00	R15 000.00
Total							R305 200.00	R305 200.00	R661 260,00	R 796 000,00

PERFORMANCE OBJECTIVE COST CENTRE: MAINTAIN CLEAN, SAFE, AND COMPLIANT PUBLIC BEACHES AND COASTAL FACILITIES TO SUPPORT COMMUNITY USE AND TOURISM

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
BEACHES										
003T1 TMAIN	Appointment of Contractual Lifeguards	All	All				R750 000.00	R750 000.00	R950 000.00	R950 000.00
003T1 TMAIN	Apply, obtain and maintain Blue Flag status for Kariega and Middle Beach - Application forms submitted to WESSA - Maintenance buildings, parking area, boardwalk - Blue Flag workshop (National) - Blue Flag National Launch - Water samples as per sample schedule - Procurement PPE and uniforms for Lifeguards - Procurement PPE, First Aid equipment, rescue equipment - Interpretative and enforcement signage	4	Kenton on Sea		Opex	Applied	R345 000.00 R100 000.00 R100 000.00 R15 000.00 R10 000.00 R20 000.00 R35 000.00 R50 000.00 R15 000.00	R345 000.00	R561 000.00	R660 000.00
003T1 TMAIN	Maintenance of oxyden cylinders (Kariega, Middle Beach, Kelly's Beach, Boknes)	1, 4, 10	Kariege, Kenton on Sea, Port Alfred, Boknes				R20 000.00	R20 000.00	R30 000.00	R35 000.00
003T1 TMAIN	Cleaning materials for Beaches	All	All				R80 000.00	R80 000.00	R100 000.00	R120 000
003T1 TMAIN	Purchasing of Paving material of Beach Car Parks – Kariega, Kelly's Beach	4 & 10	Kariega, Port Alfred				R-	R-	R500 000.00	R300 000
003T1 TMAIN	Provision and removal of hygiene and sanitary material at Blue Flag Beaches – Kariega, Middle Beach, Kelly's Beach, Boknesstrand	1, 4 & 10	Boknes, Kenton on Sea, Port Alfred				R-	R-	R168 000.00	R200 000
003T1 TMAIN	Stretch tent for Lifeguards	All	All				R16 000.00	R16 000.00	R16 000.00	R16 000
003T1 TMAIN	Overtime	All	All				R60 000.00	R60 000.00	R120 000.00	R120 000
Total							R1 271 000.00	R1 271 000.00	R 2 445 000,00	R2 401 000,00

PERFORMANCE OBJECTIVE COST CENTRE: IMPROVE COMMUNITY SAFETY THROUGH TRAFFIC SERVICES, BY-LAW ENFORCEMENT AND EMERGENCY RESPONSE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
SAFETY AND SECURITY										
002T1 OT1CS	Community Safety: Joint initiatives – Anti-crime						R180 000 .00	R180 000 .00	R385 000.00	R420 000
002T1 OT1CS	Maintenance and refurbishing of fencing	All	All				R350 000.00	R350 000.00	R950 000.00	R1 200 000
002T1 OT1CS	Maintenance of security cameras	All	All		Opex	Applied	R40 000.00	R40 000.00	R40 000.00	R80 000
002T1 OT1CS	Purchasing of security equipment (e.g. Trellidoors/ gates/fencing / camera's/burglar proofing/lighting/ sensors)						R 100 000. 00	R 100 000. 00	R200 000.00	R250 000
002T1 OT1CS	Maintenance of the guard house	All	All				R15 000 00	R15 000 00	R105 000.00	R105 000
002T1 OT1CS	Maintenance of all security Vehicles						R15 000.00	R15 000.00	R85 000.00	R100 000
002T1 OT1CS	Fuel for security vehicle						R65 000.00	R65 000.00	R80 000.00	R100 000
Total							R765 000.00	R765 000.00	R 1 845 000,00	R2 255 000,00

PERFORMANCE OBJECTIVE COST CENTRE:

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
AWARENESS CAMPAIGNS										
	Education and awareness campaign for illegal dumping	10	Port Alfred				R5 000.00	R5 000.00	R60 000.00	R70 000
	Education and awareness programmes at beaches	All	All				R3 000.00	R3 000.00	R12 000.00	R20 000
	Fire Fighting Awareness Training to the public - Posters and pamphlets - Stationery (flipcharts and markers)	All	All		Opex	Applied	R3 000.00 R1 500.00 R1 500.00	R3 000.00	R16 750.00	R20 000
Total							R11 000.00	R11 000.00	R88 750.00	R110 000.00

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE DIGNIFIED AND WELL-MAINTAINED CEMETERIES FOR THE COMMUNITY CEMETERIES

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
CEMETERIES										
002T1 00T1C	Application for EIA for Cemeteries	All	All				R200 000.00	R200 000.00	R650 000.00	R650 000.00
002T1 00T1C	Grass cutting (fuel/PPE/bags/equipment)	All	All				R60 000.00	R60 000.00	R320 000.00	R400 000.00
002T1 00T1C	Fencing of cemeteries						R160 000.00	R160 000.00	R400 000.00	R400 000.00
002T1 00T1C	Purchasing of software to manage burial site data / storage						R40 000.00	R40 000.00	R50 000.00	R60 000.00
002T1 00T1C	Memorial Wall (for cremations) and Wall of remembrance						R25 000.00	R25 000.00	R300 000.00	R200 000.00
002T1 00T1C	Overtime						R18 000.00	R18 000.00	R19 000.00	R25 000.00
Total							R503 000.00	R503 000.00	R 1 089 000,00	R1 735 000,00

PERFORMANCE OBJECTIVE COST CENTRE: MAINTAIN AND IMPROVE RECREATIONAL FACILITIES TO PROMOTE COMMUNITY WELLBEING AND SOCIAL COHESION RECREATIONAL FACILITIES

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
PARKS										
002T1 OT1RF	Day to day operational material for Parks Department (Refuse bags, oil, fuel, weed eater strings, blades)	All	All				R70 000.00	R70 000.00	R280 000.00	R280 000.00
002T1 OT1RF	Hiring of equipment for parks when equipment in for repairs	All	All				R20 000.00	R20 000.00	R200 000.00	R200 000.00
002T1 OT1RF	Installation of sign for Parks	All	All				R3 000.00	R3 000.00	R11 000.00	R15 000.00
002T1 OT1RF	Maintenance of machinery and equipment (Weed eaters, chainsaws, Tractors, Brush Cutters)	All	All				R50 000.00	R50 000.00	R100 000.00	R120 000.00
002T1 OT1RF	Maintenance of Parks Offices	1, 4 & 10	Alexandria, Kenton on Sea, Port Alfred				R20 000.00	R20 000.00	R200 000.00	R200 000.00
002T1 OT1RF	Maintenance of All Park Vehicles (Services, batteries, parts, mechanical repairs)	All	All				R100 000.00	R100 000.00	R300 000.00	R300 000.00
002T1 OT1RF	Material (bags, gloves, rakes, brooms)	All	All				R35 000.00	R35 000.00	R110 000.00	R120 000.00
002T1 OT1RF	Parks Diesel / Petrol / Oil	All	All				R130 000.00	R130 000.00	R232 000.00	R300 000.00
002T1 OT1RF	Overtime	All	All				R20 000.00	R20 000.00	R21 000.000	R25 000.00
Total							R468 000.00	R468 000.00	R 1 454 000,00	R1 560 000,00

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE CONSISTENT REFUSE REMOVAL AND PUBLIC CLEANSING IN ALL WARDS

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
CLEANSING										
003T1 T1WRC	Maintenance of Cleansing Fleet	All	All				R 40 000.00	R 40 000.00	R 320 000,00	R 360 000,00
003T1 T1WRC	Maintenance of ablution facilities	All					R100 000.00	R100 000.00	R 120 000,00	R 140 000,00
003T1 T1WRC	Materials (bags, cleaning material for ablutions)	All					R100 000.00	R100 000.00	R 120 000,00	R 140 000,00
003T1 T1WRC	Fuel for cleansing fleet	All					R120 000.00	R120 000.00	R 200 000,00	R 250 000,00
003T1 T1WRC	Illegal dumping operations	All					R50 000.00	R50 000.00	R 100 000,00	R 120 000,00
003T1 T1WRC	Overtime	All					R80 000.00	R80 000.00	R 80 000,00	R 80 000,00
Total							R490 000.00	R490 000.00	R 940 000,00	R1 090 000,00

PERFORMANCE OBJECTIVE COST CENTRE: MAINTAIN AND IMPROVE RECREATIONAL FACILITIES TO PROMOTE COMMUNITY WELLBEING AND SOCIAL COHESION RECREATIONAL FACILITIES										
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
SPORT FIELDS / RECREATION										
002T1 OT1RF	Upgrade of change rooms (painting, water tank installation, doors and lock change, ceilings, field marking and other equipment required)	1	Alexandria				R20 000.00	R20 000.00	R 55 000,95	R 50 000,00
002T1 OT1RF	Upgrade of change rooms (painting, water tank installation, brush cutter and rake for maintenance and other equipment required)	5	Bathurst				R20 000.00	R20 000.00	R 50 149,63	R 50 000,00
002T1 OT1RF	Maintenance of Kenton Hall & sport (painting, water tank installation, brush cutter and rake for maintenance, loam soil, razor wire, travel cost, car hire and accommodation and other equipment required)	4	Kenton on Sea				R30 000.00	R30 000.00	R 100 870,50	R 70 000,00
002T1 OT1RF	Maintenance of Marselle & Klipfontein Sport (painting, field maintenance, brush cutter, rake, spade, hose pipe, loam soil and fertilizer) and other equipment required	3	Marselle, Klipfontein				R20 000.00	R20 000.00	R 75 000,00	R 80 000,00
002T1 OT1RF	Maintenance of Gidana, Station Hill and Matthew Sports (painting, rake, spade, hose pipe, brush cutter, water tank installation, bow saw x3, cleaning equipment, pressure washer, field maintenance) and other equipment required	8-10	Port Alfred				R20 000.00	R20 000.00	R 80 000,54	R 85 000,00
002T1 OT1RF	Maintenance of all boundary walls at sport fields	All					R40 000.00	R40 000.00	R 100 000,00	R 80 000,00
002T1 OT1RF	Maintenance of Lights at all sport fields	All					R60 000.00	R60 000.00	R 450 000,00	R 450 000,00
002T1 OT1RF	Cleaning material for all sport fields	All					R30 000.00	R30 000.00	R 92 000,00	R 100 000,00
002T1 OT1RF	Grass cutting for all sport fields (Fuel and maintenance)	All					R30 000.00	R30 000.00	R 150 000,00	R 150 000,00
002T1 OT1RF	Overtime	All					R20 000.00	R20 000.00	R 30 000,00	R 30 000,00
Total							R290 000.00	R290 000.00	R 1 183 021,62	R 1 145 000,00

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE CONSISTENT REFUSE REMOVAL AND PUBLIC CLEANSING IN ALL WARDS										
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
REFUSE										
003T1 T1WRC	Appointment of Casuals for Refuse Removal Dept	All	All				R900 000.00	R900 000.00	R1 800 000.00	R1 800 000,00
003T1 T1WRC	Hiring of refuse compactor / skip truck /TLB / refuse truck	All	All				R390 000.00	R390 000.00	R1 490 000.00	R1 490 000,00
003T1 T1WRC	Installation of signs at illegal dumping sites	All	All				R30 000.00	R30 000.00	R120 000.00	R120 000,00
003T1 T1WRC	Maintenance of Refuse building						R120 000.00	R120 000.00	R882 000.00	R1 000 000,00
003T1 T1WRC	Maintenance of Refuse Fleet (Tyres, services, batteries, mechanical repairs, parts)	All	All				R800 000.00	R800 000.00	R3 400 000.00	R3 400 000,00
003T1 T1WRC	Refuse Diesel / Petrol / Oil	All	All				R1 630 000.00	R1 630 000.00	R2 240 000.00	R2 240 000,00
003T1 T1WRC	Provision for overtime allocation for CPS staff below the threshold	All	All				R900 000.00	R900 000.00	R3 800 000.00	R-
003T1 T1WRC	Refuse Bags	All	All				R80 000.00	R80 000.00	R680 000.00	R680 000,00
003T1 T1WRC	Wheelie Bins	1 & 2	Alexandria				R700 000.00	R700 000.00	R1 000 000.00	R700 000,00
003T1 T1WRC	Overtime	All					R250 000.00	R250 000.00	R250 000.00	R250 000,00
Total							R5 800 000.00	R5 800 000.00	R15 154 000,00	R 11 680 000,00

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE CONSISTENT REFUSE REMOVAL AND PUBLIC CLEANSING IN ALL WARDS

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
LANDFILLS										
003T1 T1WRC	Application of closure of landfill sites (decommissioning: Phase 1)						R200 000.00	R200 000.00	R250 000,00	R300 000,00
003T1 T1WRC	Appointment for expert services to compile a report on All landfill Sites	All	All				R180 000.00	R180 000.00	R200 000,00	R200 000,00
003T1 T1WRC	Disposal of hazardous materials						R20 000.00	R20 000.00	R100 000,00	R120 000,00
003T1 T1WRC	Maintenance of fence around the land fill sites						R80 000.00	R80 000.00	R90 000,00	R100 000,00
003T1 T1WRC	Erection of signage at landfill sites						R20 000.00	R20 000.00	R30 000,00	R50 000,00
003T1 T1WRC	Testing of water contamination levels due to possible seepage						R60 000.00	R60 000.00	R100 000,00	R120 000,00
003T1 T1WRC	Rehabilitation of landfill sites						R100 000.00	R100 000.00	R150 000,00	R250 000,00
Total							R660 000.00	R660 000.00	R 920 000,00	R1 140 000,00

PERFORMANCE OBJECTIVE COST CENTRE: ENHANCE FIRE SAFETY, PREVENTION, AND EMERGENCY RESPONSE CAPACITY (AGENCY)

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
FIRE SERVICES										
002T1 0T1FS	Conduct regular fire drills and evacuation exercises at schools and businesses	All	All		Opex	Applied	R1 350.00	R1 350.00	R1 350.00	R2 000.00
002T1 0T1FS	Inspection and testing and maintenance of Fire Hydrants	All	All		Opex	Applied	R10 000.00	R10 000.00	R10 150.00	R15 000.00
002T1 0T1FS	Mapping Fire Risks - Programme to map risks - Printing physical area maps	All	All		Opex	Applied	R10 000.00 R5 000.00 R5 000.00	R10 000.00	R25 000.00	R30 000.00
002T1 0T1FS	Establish Emergency Water Supply Points - Port Alfred Fire Station – install 2 x 10 000l tanks - Bushman's Fire Station – install 2 x 10 000l tanks - Alexandria Standby Point – install 2 x 10 000l tanks	1, 3 & 10	Port Alfred, Bushman's, Alexandria		Opex	Applied	R35 250.00 R11 750.00 R11 750.00 R11 750.00	R35 250.00	R70 500.00	R100 000.00
002T1 0T1FS	Procure/maintain Radio Communication System 4 x Base Radios 9 x Portable Radios for vehicles 8 x Portable Radios for Supervisors - Radio Licence Fees - Repeater Fees	All	All		Capex	Applied	R47 000.00 R21 000.00 R16 000.00 R5 000.00 R5 000.00	R47 000.00	R44 000.00	R60 000.00
002T1 0T1FS	Maintenance of Fire Service Buildings - Port Alfred – Roof Repairs - Port Alfred – Replacement of wooden windows - Port Alfred – Repairs to light fittings - Port Alfred – Cleaning of buildings - Port Alfred – Install electrical plug points - Repair engine bay doors at both stations - Fix toilets at both stations	3 & 10	Bushman's, Port Alfred		Opex	Applied	R156 000.00 R28 140.00 R20 500.00 R15 000.00 R15 000.00 R13 860.00 R35 000.00 R10 000.00	R156 000.00	R350 800.00	
002T1 0T1FS	Maintenance of Fire Service Vehicle Fleet - Servicing x vehicles - Cleaning of vehicles	All	All		Opex	Applied	R145 670.00 R145 000.00 R670.00	R145 670.00	R145 670.00	R250 000.00
002T1 0T1FS	Fuel for Fire Fighting Services	All	All		Opex	Still to apply	R430 000.00	R430 000.00	R850 000.00	R850 000.00
002T1 0T1FS	Replacement of equipment for Fire Teams - Fire Beaters x 60 - Knapsacks x 25	All	All		Opex	Still to apply	R63 000.00 R48 000.00 R15 000.00	R63 000.00	R63 000.00	R75 000.00
002T1 0T1FS	Stationery for Risk Compliance Assessments in Shops/Schools/Retirement Village/Complexes	All	All		Opex	Applied	R12 400.00	R12 400.00	R21 200.00	R24 000.00
002T1 0T1FS	Overtime	All					R40 000.00	R40 000.00	R55 000.00	R60 000.00
Total							R907 470.00	R907 470.00	R 1 636 670,00	R1 466 000,00

PERFORMANCE OBJECTIVE COST CENTRE: IMPROVE ROAD SAFETY AND ENSURE COMPLIANCE WITH TRAFFIC AND LICENSING REGULATIONS

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
TRAFFIC SERVICES										
002T1 0T1TS	Licenses of traffic fleet x 5						R3 500.00	R3 500.00	R3 500.00	R5 000.00
002T1 0T1TS	Replace broken signage and installation of new traffic signs ▪ Pedestrian Crossing (Wards 1, 4, 5, 10) ▪ Speed Bumps (Wards 1, 4, 7) ▪ Stop Signs (Wards 1-4, 8, 9) ▪ No Parking (Wards ▪ N2/R72/Causeway (Wards 2, 4, 10) ▪ Parking Limitation (Wards 4, 10) ▪ Cul de sac (Wards 5, 6)	All	All				R34 000.00	R34 000.00	R45 000.00	R60 000.00
002T1 0T1TS	Road safety and awareness campaign ▪ Stationery ▪ Banners ▪ Printing	All	All				R9 000.00 R1 000.00 R5 000.00 R3 000.00	R9 000.00	R11 000.00	R20 000.00
002T1 0T1TS	Traffic and licensing service to public ▪ Stationery ▪ Diesel for generator ▪ Cleaning material and equipment ▪ Cartridges and paper	2, 10	Alexandria, Port Alfred				R280 000.00 R16 800.00 R76 000.00 R7 000.00 R180 000.00	R280 000.00	R605 000.00	R605 000.00
002T1 0T1TS	Road markings ▪ Paint ▪ Painting material ▪ PPE ▪ Fuel cost	All	All		Opex		R305 000.00 R240 000.00 R20 000.00 R6 000.00 R45 000.00	R305 000.00	R355 000.00	R400 000.00
002T1 0T1TS	Maintenance of Traffic Dept buildings – Painting	2, 10	Alexandria, Port Alfred		Opex		R18 000.00	R18 000.00	R80 000.00	R90 000.00
002T1 0T1TS	Maintenance of vehicles ▪ Services x 5 ▪ Insurance excess						R105 000.00 R100 000.00 R5 000.00	R105 000.00	R110 000.00	R130 000.00
002T1 0T1TS	Traffic Law Enforcement ▪ Fuel ▪ Stationery ▪ Protective Gear – torches/2way radios/ handcuffs/batteries/breathalysers						R341 000.00 R185 000.00 R6 000.00 R40 000.00	R341 000.00	R355 000.00	R380 000.00
002T1 0T1TS	Overtime						R10 000.00	R10 000.00	R20 000.00	R20 000.00
Total							R995 000.00	R995 000.00	R 1 584 500,00	R1 710 000,00

PERFORMANCE OBJECTIVE COST CENTRE: STRENGTHEN COMMUNITY RESILIENCE AND PREPAREDNESS FOR DISASTERS AND EMERGENCIES (AGENCY)

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
DISASTER SERVICES										
002T1 0T1DM	Disaster material and equipment (blankets/damp course/vouchers/mattresses)						R280 000.00	R280 000.00	R 1 200 000.00	R 1 200 000.00
002T1 0T1DM	Relocation of disaster victims						R10 000.00	R10 000.00	R380 000.00	R380 000.00
002T1 0T1DM	Review of Disaster Management Plan						R20 000.00	R20 000.00	R480 000.00	R480 000.00
002T1 0T1DM	Disaster Management Joint Operations						R15 000.00	R15 000.00	R280 000.00	R280 000.00
Total							R325 000.00	R325 000.00	R2 340 000,00	R2 340 000,00

PERFORMANCE OBJECTIVE COST CENTRE: SAFEGUARD PUBLIC HEALTH THROUGH ENVIRONMENTAL MONITORING

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
SMALL ANIMAL POUND										
002T1 0CPEV	Medication for livestock pounds	2	Alexandria				R8 500 .00	R8 500 .00	R 10 000,00	R 20 000,00
002T1 0CPEV	Pound maintenance (fencing and bush clearing)	2	Alexandria				R13 000.00	R13 000.00	R 15 000,00	R 30 000,00
002T1 0CPEV	Veterinarian Services	All	All		Opex		R22 000.00	R22 000.00	R 35 000,00	R 50 000,00
002T1 0CPEV	Fuel for fleet	All	All		Opex		R60 000.00	R60 000.00	R 66 000,00	R 80 000,00

002T1 0CPEV	Maintenance of fleet	All	All	Opex	R30 000.00	R30 000.00	R 44 000,00	R 70 000,00
002T1 0CPEV	SPCA services	All	All	Opex	R50 000.00	R50 000.00	R 55 000,00	R 70 000,00
002T1 0CPEV	Pro-active patrols, info gathering of dangerous dogs registration and public education ▪ Educational material ▪ Duct tape ▪ Cable ties ▪ Stationery	All	All	Opex	R12 500.00 R5 000.00 R1 000.00 R2 500.00 R4 000.00	R12 500.00	R 65 420,00	R 70 000,00
002T1 0CPEV	Overtime	All			R10 000.00		R 17 000,00	R 20 000,00
Total					R186 000.00	R186 000.00	R 307 420,00	R410 000,00

PERFORMANCE OBJECTIVE COST CENTRE: SAFEGUARD PUBLIC HEALTH THROUGH ENVIRONMENTAL MONITORING

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
ENVIRONMENTAL HEALTH SERVICES										
002T1 0CPEV	Fuel for fleet	All	All		Opex	Secured	R60 000.00	R60 000.00	R65 000.00	R70 000.00
002T1 0CPEV	Inspection of food handling premises ▪ Printing of inspection books ▪ Courier and delivery services ▪ Professional bodies membership ▪ Stationery	All	All		Opex	Secured	R22 000.00 R5 000.00 R4 000.00 R10 000.00 R3 000.00	R22 000.00	R25 000.00	R30 000.00
002T1 0CPEV	Water quality monitoring – Cooler Boxes for samples	All	All		Opex	Secured	R10 000.00	R10 000.00	R11 000.00	R13 000.00
002T1 0CPEV	Education and Awareness Campaigns ▪ Educational material ▪ Sign boards ▪ Recycling initiative	All	All		Opex	Secured	R45 000.00 R15 000.00 R10 000.00 R20 000.00	R45 000.00	R55 000.00	R60 000.00
002T1 0CPEV	Pauper burials	All	All		Opex	Secured	R20 000.00	R20 000.00	R33 000.00	R35 000.00
002T1 0CPEV	Maintenance of Vehicles	All	All		Opex	Secured	R40 000.00	R40 000.00	R63 500.00	R66 000.00
002T1 0CPEV	Fumigation and pest control	All	All		Opex	Secured	R20 000.00	R20 000.00	R22 500.00	R25 000.00
Total							R 223 000.00	R 223 000.00	R 275 000,00	R299 000,00

PERFORMANCE OBJECTIVE COST CENTRE: IMPROVE COMMUNITY SAFETY THROUGH TRAFFIC SERVICES, BY-LAW ENFORCEMENT AND EMERGENCY RESPONSE

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
BYLAW COMPLIANCE										
002T1 0T1CS	Fuel for Bylaw Compliance fleet	All	All			Secured	R100 000.00	R100 000.00	R110 000.00	R120 000.00
002T1 0T1CS	Maintenance of Animal Pound (kraals, fence, water throughs etc)	All	All		Opex	Secured	R100 000.00	R100 000.00	R140 000.00	R160 000.00
002T1 0T1CS	Maintenance of fleet	All	All		Opex	Secured	R20 000.00	R20 000.00	R33 000.00	R36 000.00
002T1 0T1CS	Maintenance of building	All	All		Opex	Secured	R20 000.00	R20 000.00	R33 000.00	R36 000.00
002T1 0T1CS	Stationary (Printing of fine books & pound registers, diaries)	All	All		Opex	Secured	R15 000.00	R15 000.00	R17 500.00	R20 000.00
002T1 0T1CS	Overtime (casuals)	All	All		Opex	Secured	R20 000.00	R20 000.00	R22 500.00	R25 000.00
Total							R275 000.00	R275 000.00	R 356 000,00	R397 000,00

CPS TOTAL COST							R 15 886 070,00	R 15 886 070,00	R 37 347 021,62	R 36 154 000,00
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Tier 2: Enabling Functions

Directorate of Corporate Services Operational Budget

STRATEGIC OBJECTIVE: STRENGTHEN INSTITUTIONAL CAPACITY AND CORPORATE SUPPORT SERVICES TO ENABLE DELIVERY ON NDLAMBE TOP 4 DEVELOPMENT PRIORITIES

KPA 3: INSTITUTIONAL

PERFORMANCE OBJECTIVE COST CENTRE: RECRUIT, TRAIN, AND MANAGE STAFF WITH PRIORITY ON WATER, SANITATION, ROADS, STORMWATER, AND TOURISM INFRASTRUCTURE.										
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OPERATIONS										
001T2 0T2HR	Subscriptions for IMPSA, LIASA, SALGA, JUTA, SASA, ILGM (Organisation), ILGM (Individual x 5 Snr Managers)	All	All		Opex	Applied	R2 368 585.65	R2 368 585.65		
001T2 0T2HR	Telephones and Telecom Telephone and Telefax	All	All		Opex	Applied	R2 750 000.00 R2 500 000.00	R2 750 000.00 R2 500 000.00	R2 525 000.00	
001T2 0T2HR	Printing and Stationery for Customer Care, HR, Libraries, Community Halls and Facilities, Registry, Administration	All	All		Opex	Applied	R100 000.00	R100 000.00		
001T2 0T2HR	Electricity - Halls – Prepaid - Community Hall & Facilities – Prepaid - Administration – Connection Fee - Libraries and Archives	All	All		Opex	Applied	R62 602.90 R30 751.60 R14 581.60 R8 085.00 R12 184.70	R62 751.60		
001T2 0T2HR	Fuel - Fleet 204 - Fleet 267 - Fleet 135 - New Fleet – Libraries - Reimbursements for own transport	All	All		Opex	Applied	R177 153.00 R54 065.00 R57 730.00 R35 338.60 R30 000.00 R234 297.70	R177 153.00		
Total							R8 197 406.95	R8 197 406.95	R2 525 000.00	

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE COUNCIL AND COMMITTEES FAST-TRACK DECISIONS THAT ENABLE TOP 4 PROJECTS										
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
TRAVEL EXPENSES										
001T2 0T2CS	Car Rental - Director - HR - Staff						R40 000.00 R15 000.00 R15 000.00 R10 000.00	R40 000.00		
001T2 0T2CS	Airline Tickets - Director - HR - Officials						R135 000.00 R45 000.00 R45 000.00 R45 000.00	R135 000.00		
001T2 0T2CS	Accommodation - Director - HR - Officials						R114 000.00 R35 000.00 R37 500.00 R41 500.00	R114 000.00		
001T2 0T2CS	Travel Allowance - Director - HR - Officials						R47 593.00 R14 280.00 R16 250.00 R17 063.00	R47 593.00		
001T2 0T2CS	Incidental Costs						R30 000.00	R30 000.00		
001T2 0T2CS	Travel Agencies and Visas						R14 000.00	R14 000.00		
001T2 0T2CS	Seminars, Conferences, Events - IMPSA - Liasa - Annual Labour Law - Universities & Collages - Other Training Providers						R660 000.00 R30 000.00 R12 000.00 R40 000.00 R400 000.00 R178 000.00	R660 000.00		
Total							R1 040 593,00	R1 040 593,00		

PERFORMANCE OBJECTIVE COST CENTRE: RECRUIT, TRAIN, AND MANAGE STAFF WITH PRIORITY ON WATER, SANITATION, ROADS, STORMWATER, AND TOURISM INFRASTRUCTURE										
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
HUMAN RESOURCES										
001T2 0T2HR	Medical Checkups ▪ Advertising ▪ Service Provider	All	All				R154 000.00 R4 000.00 R150 000.00	R154 000.00		
001T2 0T2HR	Filling of Critical Vacancies ▪ Advertising ▪ Staff Vetting	All	All				R20 000.00 R10 000.00 R10 000.00	R20 000.00		
001T2 0T2HR	Travelling costs for interviews	All	All				R38 196.00			
001T2 0T2HR	Bursaries ▪ Advertising ▪ Funding	All	All				R300 000.00 R4 000.00 R296 000.00	R300 000.00		
001T2 0T2HR	Staff Wellness Programmes	All	All				R50 000.00	R50 000.00		
001T2 0T2HR	Skills Development ▪ Training ▪ Water ▪ Catering ▪ Venue Hire ▪ Consultants ▪ Flights ▪ S&T Allowance ▪ Hotel Bookings ▪ Car Hire	All	All				R614 000.00 R500 000.00 R5 000.00 R10 000.00 R30 000.00 R29 000.00 R5 000.00 R20 000.00 R15 000.00	R614 000.00		
001T2 0T2HR	Subscription for Labour Legislation (includes mini pocketbooks and posters)						R4 600.00	R4 600.00		
001T2 0T2HR	Protective Clothing – White	All	All				R993 510.00	R993 510.00		
Total							R2 438 610.00	R2 438 610.00		

PERFORMANCE OBJECTIVE COST CENTRE:

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
CUSTOMER CARE										
	Bathopele Framework – 2 years	All	All		Opex	Applied	R170 000.00	R170 000.00		
Total							R170 000.00	R170 000.00		

PERFORMANCE OBJECTIVE COST CENTRE: DIGITISE AND MANAGE INFRASTRUCTURE/SERVICE DELIVERY DOCUMENTATION FOR QUICK ACCESS

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
REGISTRY										
001T2 T2R&R	PAIA Manual: Drafting (English) Legal Fees				Opex		R40 000.00	R40 000.00		
001T2 T2R&R	PAIA: Translation of documents to Xhosa and Afrikaans				Opex	Applied	R30 000.00	R30 000.00		
001T2 T2R&R	Disposal of Records (File Plans pre-1994) ▪ Transportation ▪ Box Files ▪ Scanning ▪ Destruction ▪ Storage				Opex	Applied	R82 618.00 R13 737.00 R7 800.00 R10 000.00 R50 000.00 R1 081.00	R82 618.00		
Total							R152 618.00	R152 618.00		

PERFORMANCE OBJECTIVE COST CENTRE: LIBRARIES & COMMUNITY FACILITIES (AGENCY)

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
LIBRARIES										
001T3 T3LIB	Reading Materials Subscriptions	All	All		Grant		R73 150.00	R73 150.00		
001T3 T3LIB	Holiday Programmes ▪ Stationery ▪ Decorations ▪ Play Equipment ▪ Refreshments	All	All		Grant	Applied	R18 000.00 R8 000.00 R3 000.00 R3 000.00 R4 000.00	R18 000.00		
001T3 T3LIB	World Play Day – Catering	All	Rotation		Grant	Applied	R20 000.00	R20 000.00		

001T3 T3LIB	Library Week – Local & District ■ Catering ■ Transport ■ PA System	All	Rotation	Grant	Applied	R67 000.00 R25 000.00 R28 000.00 R14 000.00	R67 000.00	
001T3 T3LIB	Library World Book Day ■ Catering ■ Transport ■ PA System	All	Rotation	Grant	Applied	R32 000.00 R15 000.00 R10 000.00 R7 000.00	R32 000.00	
001T3 T3LIB	Library International Literacy Day – Local & District ■ Catering ■ Transport ■ PA System	All	Rotation	Grant	Applied	R67 000.00 R25 000.00 R28 000.00 R14 000.00	R67 000.00	
001T3 T3LIB	Book Club Festival – Local, District & Provincial ■ Catering ■ Transport ■ PA System	All	Rotation	Grant	Applied	R123 000.00 R50 000.00 R52 000.00 R21 000.00	R123 000.00	
001T3 T3LIB	Donations – Grade 12 Assistance ■ Nomzamo Senior Secondary School ■ Kuyasa Combined School ■ Alexandria High School ■ Ukhanyo Senior Secondary School ■ Nompucuko Combined School ■ Ikamva Lesizwe Combined School ■ Velile Senior Secondary School ■ Port Alfred High School					R480 000.00 R60 000.00 R60 000.00 R60 000.00 R60 000.00 R60 000.00 R60 000.00 R60 000.00	R480 000.00	
Total						R880 150,00	R880 150,00	
TOTAL CORPORATE SERVICES OPERATIONAL BUDGET						R12 809 377,95	R12 809 377,95	R2 525 000,00

Financial Services Operational Budget

STRATEGIC OBJECTIVE: MAINTAIN FINANCIAL SUSTAINABILITY THROUGH EFFECTIVE REVENUE, EXPENDITURE, AND COMPLIANCE MANAGEMENT
KPA 5: FINANCIAL PLANS & BUDGETS

PERFORMANCE OBJECTIVE COST CENTRE: MAINTAIN CREDIBLE BUDGETS, EFFECTIVE CASH FLOW, AND STATUTORY REPORTING IN LINE WITH THE MFMA

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
REVENUE, EXPENDITURE AND COMPLIANCE										
000T2 T2B&T	Annual Financial Statements readiness and preparation - Consultant Accounting and Auditing - Professional Services: Actuaries - Hire Charges - Accommodation - Catering Services	10	Port Alfred		Opex		R1 095 850.00 R800 000.00 R18 500.00 R200 000.00 R42 350.00 R35 000.00	R1 095 850.00		
000T2 T2B&T	Municipal Finance Management Internship Programme (MFMP) x 5 interns	10	Port Alfred		Opex/FMG		R500 000.00	R500 000.00		
000T2 T2B&T	Funded Budgets and Mid-year Budgets preparation - Advertising municipal activities - Courier and delivery services - Software license - Consumables standard rated	10	Port Alfred		Opex		R49 000.00 R22 000.00 R1 000.00 R6 000.00 R20 000.00	R49 000.00		

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE EFFICIENT AND COMPLIANT PROCESSING OF ALL MUNICIPAL EXPENDITURE AND PAYROLL

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
SALARIES										
000T2 T2EXP	Salaries and 3rd party payments - Bi-annual IRPs workshop - Consumable standard rated - Munsoft/salary related seminar - Maintenance of office equipment - Long Service Bonusses - Air conditioner - Acting allowance	All	All		Opex/Capex		R223 000.00 R52 800.00 R50 000.00 R20 000.00 R20 000.00 R35 200.00 R15 000.00 R30 000.00	R223 000.00		

PERFORMANCE OBJECTIVE COST CENTRE: ENSURE EFFICIENT AND COMPLIANT PROCESSING OF ALL MUNICIPAL EXPENDITURE AND PAYROLL

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
EXPENDITURE										
000T2 T2EXP	Advertising of Tenders - Placement ±R8 000 per ad locally - Placement ±R15 000 per ad nationally - Placement of SCM related notices ±R3 000				Opex		R150 000.00	R150 000.00		
000T2 T2EXP	Operational: Admin and general expenses - Catering services - Personnel and labour - Consumables standard rated - Cellular contract subscriptions and calls - Courier and delivery services - Entertainment: senior management - Professional bodies memberships and subscriptions - Overtime - Acquisition: furniture and office equipment	10	Port Alfred		Opex/Capex/Other		R154 000.00 R15 000.00 R10 000.00 R30 000.00 R24 500.00 R1 000.00 R50 000.00 R10 000.00 R8 500.00 R5 000.00	R154 000.00		

PERFORMANCE OBJECTIVE COST CENTRE: ENHANCE REVENUE COLLECTION, BILLING ACCURACY, AND CREDIT CONTROL SYSTEMS TO SUPPORT FINANCIAL SUSTAINABILITY

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
CREDITORS										
000T2 REVCR	Creditors Payments ▪ Personnel and labour ▪ Acting allowance ▪ Overtime ▪ Maintenance of office equipment ▪ Maintenance unspecified ▪ Consumables standard rated ▪ Building Pest control ▪ Cellular call/data ▪ Conference – Munsoft expenditure ▪ Conference – unspecified ▪ Office equipment	All	All		Opex/Capex		R423 600.00 R190 000.00 R20 000.00 R12 000.00 R20 000.00 R50 000.00 R70 000.00 R3 000.00 R3 600.00 R20 000.00 R20 000.00 R15 000.00	R423 600.00		
000T2 REVCR	Revenue Management: Customer accounts expenditure budget & uncollectable accounts ▪ Consumables standard rated ▪ Petrol ▪ Diesel ▪ Commission Prepaid Vending Sales ▪ Commission Easypay ▪ Postage ▪ Maintenance of equipment ▪ Maintenance unspecified ▪ Advertising ▪ Building Pest Control ▪ Personnel and labour ▪ Vehicle Licenses and Litigation ▪ Overtime ▪ Acting allowance	All	All		Opex/Other		R3 485 348.29 R250 758.92 R46 640.22 R58 256.74 R917 374.80 R633 317.61 R990 000.00 R25 000.00 R50 000.00 R10 000.00 R2 000.00 R380 000.00 R2 000.00 R100 000.00 R20 000.00	R3 485 348.29		

PERFORMANCE OBJECTIVE COST CENTRE:

000T2 REVCR	Free Basic Service Delivery	All					R2 600 000.00	R2 600 000.00		
000T2 REVCR	Property Valuation Roll	All					R8 200 000.00	R8 200 000.00		
TOTAL FINANCIAL SERVICES OPERATIONAL BUDGET							R16 880 798,29	R16 880 798,29		

Information and Communication Technology (ICT) Operational Budget

STRATEGIC OBJECTIVE: STRENGTHEN ICT SYSTEMS AND DIGITAL SERVICE DELIVERY
KPA 3: INSTITUTIONAL

PERFORMANCE OBJECTIVE COST CENTRE: MAINTAIN ICT SYSTEMS, DATA SECURITY, AND DIGITAL TOOLS TO SUPPORT SERVICE DELIVERY

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
ESSENTIAL ANNUAL AND MONTHLY LICENSE FEES										
003T2 T2ICT	Annual Microsoft Office 365	All			Opex	Still to apply	R 800 000,00	R 800 000,00		
003T2 T2ICT	Annual Microsoft Project	All			Opex	Still to apply	R 60 000,00	R 60 000,00		
003T2 T2ICT	Annual Spatial GIS and Documents Management Annual Licence	All			Opex	Still to apply	R 520 000,00	R 520 000,00		
003T2 T2ICT	Monthly Spatial GIS and Documents Management x 12 months	All			Opex	Still to apply	R 738 738,00	R 738 738,00		
003T2 T2ICT	Annual Payroll Fees	10	Port Alfred		Opex	Still to apply	R 245 000,00	R 245 000,00		
003T2 T2ICT	Monthly Pay Roll License x 12 months	10	Port Alfred		Opex	Still to apply	R 130 000,00	R 130 000,00		
003T2 T2ICT	Annual Financial Management System Licence (Munsoft)	10	Port Alfred		Opex	Still to apply	R 3 200 000,00	R 3 200 000,00		
003T2 T2ICT	Monthly Financial Management System Licence x 12months =	10	Port Alfred		Opex	Still to apply	R 1 875 735,00	R 1 875 735,00		
003T2 T2ICT	Annual Traffic Cop System	All			Opex	Still to apply	R 70 000,00	R 70 000,00		
003T2 T2ICT	Annual Back Up solution	All			Opex	Still to apply	R 50 000,00	R 50 000,00		
003T2 T2ICT	Annual Antivirus	All			Opex	Still to apply	R 100 000,00	R 100 000,00		
003T2 T2ICT	Annual user Access Audit solutions	10	Port Alfred		Opex	Still to apply	R 200 000,00	R 200 000,00		
003T2 T2ICT	Annual Security Fire Wall	All			Opex	Still to apply	R 110 000,00	R 110 000,00		
003T2 T2ICT	Annual PDF Editor Solution	All			Opex	Still to apply	R 25 000,00	R 25 000,00		
003T2 T2ICT	Annual Email Services	All			Opex	Still to apply	R 75 000,00	R 75 000,00		
Total							R 7 467 340,00	R 7 467 340,00		

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OPERATIONS										
003T2 T2ICT	Internet Services Monthly fees x 12	10	Port Alfred		Opex	Still to apply	R450 000.00	R450 000.00		
003T2 T2ICT	Domain Hosting Services	10	Port Alfred		Opex	Still to apply	R250 000.00	R250 000.00		
003T2 T2ICT	Maintenance and parts replacement of the ICT network (HIGH RISK) – The system has not been maintained for 10 years; if it fails, all services will be offline for approximately 5–6 weeks until the network is repaired.	10	Port Alfred		Opex	Still to apply	R255 000.00	R255 000.00		
003T2 T2ICT	Disaster Recovery: Ensuring back-up to Cloud instead of server – currently NOT in place (HIGH RISK)	10	Port Alfred		Opex	Still to apply	R420 000.00	R420 000.00		
Total							R1 375 000.00	R1 375 000.00		

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
ADDITIONAL ICT PROJECTS										
003T2 T2ICT	Upgrading of security to Finance Dept	10	Port Alfred		Opex	Still to apply	R119 000.00	R119 000.00		
003T2 T2ICT	Vehicle allowance – drive out responses to satellite offices	All			Opex	Still to apply	R?	R?		
003T2 T2ICT	Cyber security training for Staff	All			Opex	Still to apply	R250 000.00	R250 000.00		
003T2 T2ICT	ICT training for ICT staff to stay abreast of developments	10	Port Alfred		Opex	Still to apply	R100 000.00	R100 000.00		
Total							R469 000.00	R469 000.00		
TOTAL ICT OPERATIONAL BUDGET							R9 311 340,00	R9 311 340,00		

Tier 3: Developmental and Inclusive Growth

Office of the Municipal Manager Operational Budget

STRATEGIC OBJECTIVE: ENSURE INTEGRATED PLANNING, PERFORMANCE, RISK, AND AUDIT SYSTEMS THAT ENABLE ACCOUNTABLE GOVERNANCE AND EFFECTIVE SERVICE DELIVERY
KPA 6: GOOD GOVERNANCE

PERFORMANCE OBJECTIVE COST CENTRE: INTERNAL AUDIT AND RISK MANAGEMENT

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
RISK MANAGEMENT AND MPAC										
002T2 AUDIT	Risk Chair				Opex	Applied	R 68 190,00	R 68 190,00		
002T2 AUDIT	Membership IRSMA						R 7 900,00	R 7 900,00		
Total							R 76 090,00	R 76 090,00		

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
INTERNAL AUDIT										
002T2 AUDIT	Membership IIA	All?	All?		Capex	Applied	R 12 000,00	R 12 000,00		
Total							R 12 000,00	R 12 000,00		

STRATEGIC OBJECTIVE: PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH STRATEGIC INITIATIVES AND POSITION NDLAMBE AS A POTENTIAL LOGISTICS AND TRADE HUB
KPA 4: LED

PERFORMANCE OBJECTIVE COST CENTRE: SUPPORT SUSTAINABLE LIVELIHOODS THROUGH TARGETED LED, SMME, EPWP/CWP PROJECTS / INITIATIVES

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
COMMUNITY WORK PROGRAMME										
003T3 T3CWP	Piggery Development - Construction of second piggery structure - Security fencing and gate - Drilling and equipment for boreholes - Caretaker house renovations - Eskom power reconnection	3	Marselle				R 1 050 000,00 R 500 000,00 R 150 000,00 R 250 000,00 R 65 000,00 R 85 000,00	R 1 050 000,00		
Total							R 1 050 000,00	R 1 050 000,00		

PERFORMANCE OBJECTIVE COST CENTRE: SUPPORT SUSTAINABLE LIVELIHOODS THROUGH TARGETED LED, SMME, EPWP/CWP PROJECTS / INITIATIVES

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
LOCAL ECONOMIC DEVELOPMENT										
003T3 T3LED	Krans Maintain	10	Port Alfred				R 80 000,00	R 80 000,00		
003T3 T3LED	Municipal pound – branding and tagging of animals before release						R 80 000,00	R 80 000,00		
003T3 T3LED	Tourism: Chumgwa Gravesite	1	KwaNonqubela				R 20 000,00	R 20 000,00		
003T3 T3LED	Facilitation of support to agricultural cooperatives through partnerships and procurement of services aimed at improving livestock health and sustainability Piggery Co-operative ■ Piggery Piglets ■ Piggery Feed ■ Piglets vaccines ■ Casual workers	3	Marselle						R440 000.00	
							R440 000.00 R 150 000,00 R200 000.00 R50 000.00 R40 000.00			
003T3 T3LED	Securing of Municipal Farms ■ Caretaker ■ Casual Workers						R210 773.00 R 170 773,00 R40 000,00	R210 773.00		
003T3 T3LED	Procurement of animal feed for the operation and maintenance of the municipal animal pound and related services	2	Alexandria				R 60 000,00	R 60 000,00		
003T3 T3LED	Support to animal welfare through procurement of feed and related resources in partnership with relevant organisations									
003T3 T3LED	Support to vulnerable households through structured municipal programmes and partnerships with relevant stakeholders, in compliance with applicable legislation	All					R 60 000,00	R 60 000,00		
003T3 T3LED	Local Tourism Office	10	Port Alfred				R 511 000,00	R 511 000,00		
003T3 T3LED	SMME Support						R 100 000,00	R 100 000,00		
003T3 T3LED	Support to local agricultural stakeholders through awareness, coordination and procurement of preventative resources in response to animal health risks affecting local economic activity	All					R 100 000,00	R 100 000,00		
Total							R 1 661 773,00	R 1 661 773,00		

COST CENTRE: COUNCIL GENERAL

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OFFICE OF THE SPEAKER										
	Vehicle maintenance	10	Port Alfred			Applied	R 90 000,00	R 90 000,00		
	Fuel	10	Port Alfred			Applied	R 100 000,00	R 100 000,00		
Total							R 190 000,00	R 190 000,00		

COST CENTRE: COUNCIL GENERAL

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
OFFICE OF THE MAYOR										
	Vehicle maintenance	10	Port Alfred			Applied	R 90 000,00	R 90 000,00		
	Fuel	10	Port Alfred			Applied	R 100 000,00	R 100 000,00		
Total							R 190 000,00	R 190 000,00		

STRATEGIC OBJECTIVE: PROMOTE INCLUSIVE DEVELOPMENT AND COMMUNITY PARTICIPATION THROUGH ECONOMIC FACILITATION, STAKEHOLDER ENGAGEMENT, AND MAINSTREAMING OF VULNERABLE GROUPS

KPA 6: GOOD GOVERNANCE

PERFORMANCE OBJECTIVE COST CENTRE: PROMOTE INTEGRATED YOUTH DEVELOPMENT AND SKILLS UPLIFTMENT

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
SPECIAL PROGRAMMES UNIT										
002T2 T3SPU	Provision of support for community sports development initiatives, including procurement of goods and services for local soccer events – Sports Tournament						R200 000.00	R200 000.00		
002T2 T3SPU	Support to community-based feeding programmes through procurement of goods, materials and services in partnership with registered organisations – Soup Kitchen						R200 000.00	R200 000.00		
002T2 T3SPU	Facilitation and coordination of social cohesion through procurement of services and materials in support of community participation ▪ Youth Day ▪ Casual ▪ Mandela Day ▪ Womens Day ▪ Disability Day ▪ Elderly Day ▪ 16 Days of Activism						R100 000.00	R100 000.00		
							R30 000.00			
							R10 000.00			
							R10 000.00			
							R10 000.00			
							R10 000.00			
							R20 000.00			
002T2 T3SPU	Support to vulnerable households through structured municipal programmes and partnerships with relevant stakeholders, in compliance with applicable legislation ▪ Wellness Volunteers ▪ World AIDS Day ▪ World TB Day ▪ Cash Donations ▪ GBV Event						R520 000.00	R520 000.00		
							R360 000.00			
							R20 000.00			
							R20 000.00			
							R100 000.00			
							R20 000.00			
Total							R 1 020 000,00	R 1 020 000,00		

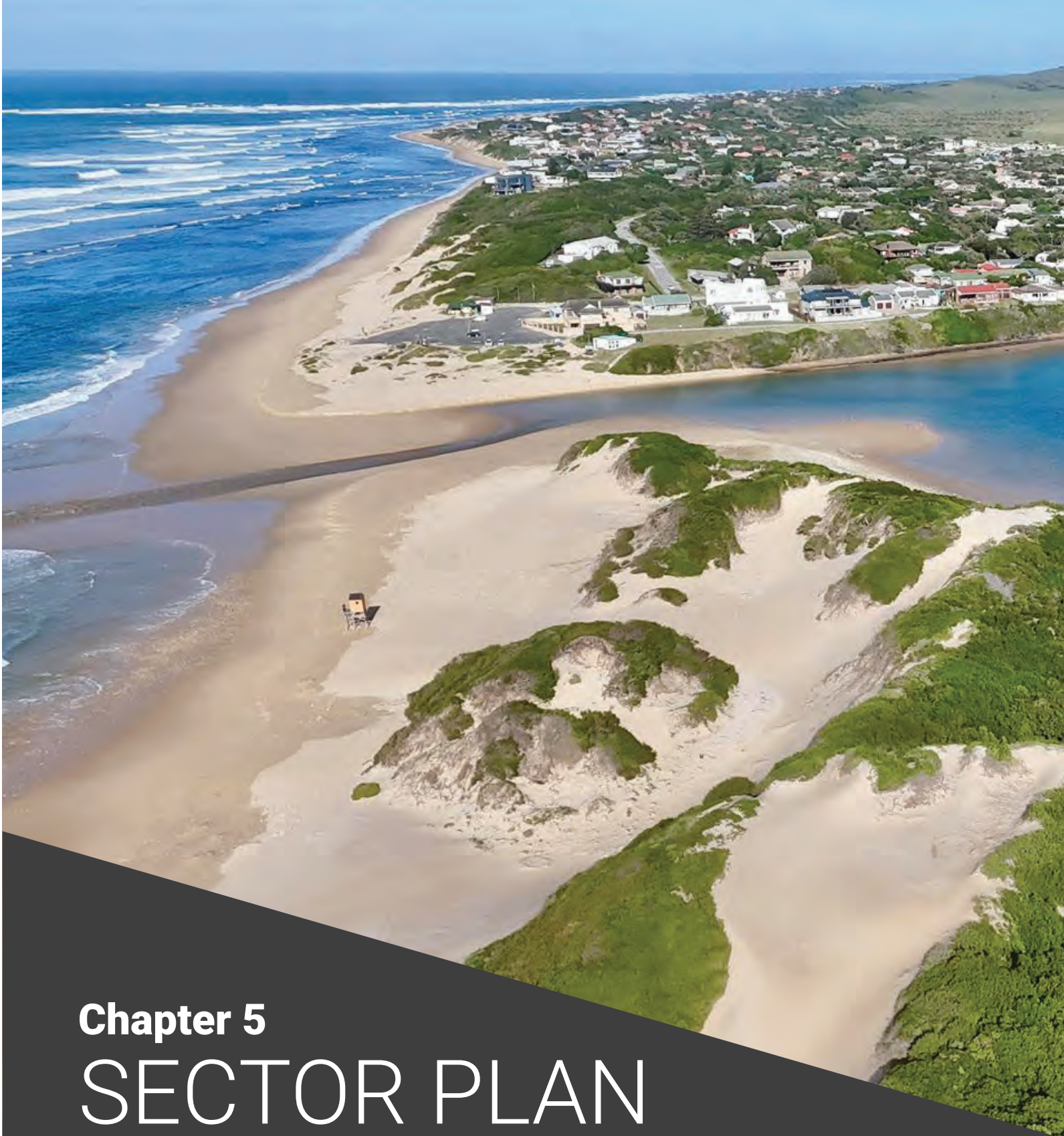
PERFORMANCE OBJECTIVE COST CENTRE: BUILD COMMUNITY TRUST THROUGH COMMUNICATION, PUBLIC PARTICIPATION AND RESPONSIVENESS TO COMPLAINTS AND QUERIES FROM THE PUBLIC

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
PUBLIC PARTICIPATION UNIT (PMU)										
	Casuals				Opex		R 10 000,00	R 10 000,00		
	Initiation Season						R 28 000,00	R 28 000,00		
	Fuel						R 100 000,00	R 100 000,00		
Total							R 138 000,00	R 138 000,00		

PERFORMANCE OBJECTIVE COST CENTRE: BUILD COMMUNITY TRUST THROUGH COMMUNICATION, PUBLIC PARTICIPATION AND RESPONSIVENESS TO COMPLAINTS AND QUERIES FROM THE PUBLIC

Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29
COMMUNICATION										
	Pull-up banners	All			Opex		R 30 000,00	R 30 000,00		
	Wall banners	All					R 40 000,00	R 40 000,00		
	Telescopic banners	All					R 10 000,00	R 10 000,00		
	Municipal Newsletter	All					R 23 000,00	R 23 000,00		
Total							R 103 000,00	R 103 000,00		

PERFORMANCE OBJECTIVE COST CENTRE: CREDIBLE INTEGRATED DEVELOPMENT PLANNING (IDP)											
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29	
IDP											
002T2 T2IDP	Design / documenting of reviewed IDP	All			Opex		R 150 000,00	R 150 000,00			
Total							R 150 000,00	R 150 000,00			
PERFORMANCE OBJECTIVE COST CENTRE: PERFORMANCE MANAGEMENT SYSTEM (PMS)											
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29	
PMS SYSTEM, SDBIP AND ANNUAL REPORT											
002T2 T2PMS	Personnel & Labour				Opex		R 338 000,00	R 338 000,00			
002T2 T2PMS	APR Review (Audit Readiness)						R 300 000,00	R 300 000,00			
Total							R 638 000,00	R 638 000,00			
PERFORMANCE OBJECTIVE COST CENTRE:											
Project Code	Project	Ward	Town/Suburb	SDF Node/GPS	Funding Source	Status	Cost	2026/27	2027/28	2028/29	
OFFICE OF THE MUNICIPAL MANAGER											
	Economic Development				Opex		R100 000,00	R 100 000,00			
	▪ Foreign Transport						R 50 000,00				
	▪ Foreign Accommodation						R 30 000,00				
	▪ Foreign Daily Allowance						R 20 000,00				
	Departmental Cleaning Material						R 40 000,00	R 40 000,00			
	Departmental Stationery						R 30 000,00	R 30 000,00			
	Subsistence and Travelling Allowance						R 91 137,00	R 91 137,00			
Total							R 261 137,00	R 261 137,00			
TOTAL OFFICE OF THE MM OPERATIONAL BUDGET								R 5 500 000,00	R 5 500 000,00		



Chapter 5
**SECTOR PLAN
ALIGNMENT
AND SPATIAL
COMPLIANCE**

THIS DRAFT VERSION HAS BEEN SUBMITTED TO COUNCIL FOR APPROVAL

Introduction

This chapter provides an integrated overview of the key sector programmes that support service delivery and spatial development within Ndlambe Municipality. The analysis and interventions presented are informed by the municipality's core sector plans and infrastructure planning instruments, including the Water Services Development Plan (WSDP), Comprehensive Infrastructure Plan (CIP), Spatial Development Framework (SDF), Waste Management planning instruments, Disaster Risk Management planning, and the Human Settlements Sector Plan.

The purpose of this chapter is to provide a consolidated view of the current status of municipal services, the challenges affecting implementation, and the strategic interventions required to improve service delivery across the municipal area. In doing so, the chapter draws together information reflected throughout the IDP, ensuring alignment between the situational analysis, development priorities, institutional arrangements and financial planning contained in later chapters.

The sector narratives presented below therefore reflect both the current status of service delivery and the municipality's forward planning approach to addressing infrastructure backlogs, maintaining existing assets and improving equitable access to basic services across all communities within Ndlambe.

Spatial Planning Framework and SPLUMA Compliance

The Ndlambe Spatial Development Framework (SDF) 2023 serves as the primary spatial planning instrument guiding long-term development within the Municipality. The SDF was approved and adopted by Council on 31 May 2023 (Council Resolution NCM017/05/2023) and was subsequently gazetted in June 2023, coming into operation on 1 July 2023.

The SDF establishes the Municipality's long-term spatial vision and provides policy direction for land use management, infrastructure investment and development approvals. It functions as both a strategic planning instrument and a statutory decision-making tool.



Alignment and Intergovernmental Spatial Integration

The Ndlambe SDF is aligned with the Eastern Cape Provincial Spatial Development Framework (PSDF) and the Sarah Baartman District Spatial Development Framework. Alignment with neighbouring municipalities is facilitated through intergovernmental coordination structures and district-level spatial integration processes.

Through this alignment, the SDF spatially gives effect to the Integrated Development Plan (IDP), ensuring that municipal investment decisions, infrastructure priorities and development applications are coordinated within clearly defined nodes, corridors and growth areas.

Spatial Form, Infrastructure Location and Growth Management

The SDF contains detailed maps, spatial strategies and policy directives that identify:

- The location of proposed basic services and infrastructure investment per settlement;
- The desired spatial form for each town;
- Areas suitable for future urban development;
- Areas requiring environmental protection; and
- Priority regeneration and investment zones.

This spatial framework ensures that capital budgeting and development approvals are guided by long-term spatial logic rather than ad hoc expansion.

The SDF incorporates the core principles of the National Spatial Development Framework (NSDF) and the Provincial Spatial Development Framework (PSDF), including densification, mixed land use, climate resilience and growth management strategies. These principles promote compact, sustainable, economically viable and environmentally responsible development patterns.

Land Development and Infrastructure Sequencing

Land earmarked for future development is managed through a coordinated approach that links spatial planning to infrastructure provision and financial capacity.

- Development implementation is supported through:
- Alignment of bulk infrastructure planning with SDF-identified nodes of growth;
 - Phased infrastructure investment guided by the Municipality’s Tier 1 service delivery prioritisation framework; and
 - Coordination with provincial departments where external funding or human settlement programmes are required.

This structured sequencing ensures that land development occurs within the Municipality’s fiscal capacity and infrastructure constraints.

SDF as a Decision-Making Instrument

Council resolved on 31 October 2024 that the Ndlambe SDF 2023 shall serve as the primary decision-making tool for all future land use applications and development approvals. Budget allocation and municipal expenditure must align with SDF-identified nodes of delivery. SDF-aligned and funded projects are reflected in Chapter 4 of this IDP.

Land Use Governance and Institutional Compliance

Ndlambe Local Municipality has established a single stand-alone Municipal Planning Tribunal (MPT) in compliance with the Spatial Planning and Land Use Management Act (Act 16 of 2013). The Tribunal has been operational since December 2018 and considers all land use applications in accordance with SPLUMA.

An Appeal Authority has also been established in terms of legislation to adjudicate appeals against land use decisions. The Municipality adopted and gazetted its Municipal Planning and Land Use Management By-Law in 2016, thereby regulating land use procedures and ensuring legal accountability for planning decisions.

Council has appointed an Authorised Official in terms of SPLUMA to administer land use applications, and the Municipality maintains adequate town planning capacity, including a registered Town Planner and supporting personnel to fulfil statutory obligations.

Access to Land and Human Settlements Development

Land remains one of the most critical drivers of economic development, social stability and spatial transformation within Ndlambe. The Municipality’s ability to facilitate sustainable human settlements is shaped not only by planning instruments and policy frameworks, but also by land ownership patterns, infrastructure capacity, environmental constraints and broader socio-economic dynamics.

Land Context and Ownership

A municipal Land Audit was conducted in 2018 and is now due for review. Recognising the importance of credible and updated land information to guide development planning, Council has identified the revision of the Land Audit as a project within the current Integrated Development Plan cycle. Funding support has been sought from COGTA and the Development Bank of Southern Africa to ensure that the updated audit provides a reliable foundation for land use planning and future development decisions.

Land ownership within Ndlambe presents a structural constraint to large-scale settlement expansion. **More than 92 per cent of land within the municipal area is privately owned**, while the remaining land is largely held by the Department of Public Works and Infrastructure (DPWI). State-owned land therefore represents a very limited proportion of developable land within the municipality. The Municipality itself does not own a significant portion of strategically located land suitable for housing development. This ownership profile requires coordinated engagement with both state custodians and private landowners to unlock appropriate land parcels for human settlement development and economic growth. Where DPWI land occurs within or adjacent to urban areas, opportunities may exist for its potential release through the appropriate legislative processes.

Land Governance and Spatial Information Systems

At present, the Municipality does not yet have a dedicated land invasion policy. However, the formulation of such a policy has been identified by Council as a priority project within this IDP cycle. This proactive step recognises the importance of balancing lawful occupation processes, protection of municipal land and long-term human settlement planning.

Ndlambe Municipality utilises an integrated Geo-Spatial Land Information System (OVVIO) to support land administration, development monitoring and spatial planning. The system functions both as a GIS platform and as a property management tool, enabling accurate identification of land parcels, management of development applications and improved spatial analysis to inform planning decisions.

The Municipality does not currently have a record of outstanding land claims that would hinder human settlement development or socio-economic initiatives within the municipal area.

Housing Sector Planning

The Human Settlements Sector Plan (HSSP) for Ndlambe Municipality was finalised in September 2025 and now provides the updated strategic framework guiding housing development, settlement planning and infrastructure alignment within the municipal area. The Plan updates the previous Housing Sector Plan and provides revised information relating to housing demand, land requirements, settlement patterns, informal settlements and infrastructure planning.

The HSSP serves as an important sector planning instrument aligned to the Integrated Development Plan and the municipal Spatial Development Framework. It provides the evidence base for identifying priority housing projects, estimating future land requirements and coordinating development with provincial human settlements programmes.

Housing Need and Informal Settlements

The updated Human Settlements Sector Plan estimates that Ndlambe currently faces a housing backlog of approximately **7 103 housing opportunities**, with an estimated **3 649 informal structures** recorded across the municipal area. Population growth, urbanisation and seasonal migration patterns continue to influence housing demand within the municipality.

Based on demographic projections contained in the HSSP, it is estimated that an additional **4 482 households** may require housing by 2031, bringing the projected housing demand to approximately **11 585 housing opportunities** over the medium to long term.

The Municipality maintains an Informal Settlements Database which records household and socio-economic information to inform settlement upgrading programmes and housing delivery planning. This database is periodically updated in order to ensure that planning interventions are informed by credible and current information.

Land Requirements for Future Housing Development

The Human Settlements Sector Plan further estimates that between **232 hectares and 463 hectares of land** will be required to accommodate projected housing demand, depending on settlement density and the type of housing typologies implemented. Identifying suitable land for human settlement development therefore remains a critical planning priority for the municipality.

The availability of suitable land must be considered alongside infrastructure capacity, environmental constraints and spatial integration objectives to ensure that future developments support sustainable and integrated settlements.

Migration and Settlement Pressures

Population dynamics continue to influence settlement patterns within Ndlambe. Census data reflects population growth over recent years, while seasonal influxes during peak holiday periods place additional pressure on infrastructure networks and service delivery systems. Migration trends are therefore an important consideration in planning for long-term human settlement development and infrastructure capacity. The Human Settlements Sector Plan includes updated demographic projections and migration trends which assist the municipality in planning for future settlement expansion and infrastructure investment.

Bulk Infrastructure Constraints

One of the most significant constraints affecting housing delivery within Ndlambe is the availability of bulk infrastructure services. While certain parcels of land have been identified for potential housing development, insufficient bulk water, sanitation, electricity and stormwater infrastructure often limits the pace at which projects can be implemented.

Infrastructure constraints are particularly evident in historically under-serviced areas such as Marselle, Nemato and parts of Alexandria, where upgrading of bulk infrastructure is required to support additional housing opportunities. The Municipality therefore continues to work with Provincial and National departments to secure funding for bulk infrastructure upgrades required to unlock housing development.

Housing Programmes and Settlement Development Approach

Ndlambe Municipality’s human settlement strategy is guided by the principles of the Breaking New Ground (BNG) policy framework, which emphasises the development of sustainable and integrated human settlements rather than the mere provision of housing units. The municipality therefore seeks to integrate housing development with access to social amenities, economic opportunities and public services.

Housing delivery programmes within Ndlambe include projects aligned with the **Upgrading of Informal Settlements Programme (UISP)**, which focuses on improving living conditions in informal settlements through the provision of secure tenure, permanent services and upgraded infrastructure.

The Municipality also recognises the role of the **Finance Linked Individual Subsidy Programme (FLISP)** in supporting access to home ownership for qualifying households. While a large-scale FLISP programme is not yet operational within Ndlambe, opportunities for future implementation are being explored through mixed-income housing developments.

Addressing Historical Spatial Inequalities

Ndlambe Municipality continues to work towards addressing historical spatial and socio-economic inequalities through improved access to housing and basic services. Over time, census comparisons indicate measurable improvements in access to formal dwellings, piped water, sanitation, electricity and refuse removal services across the municipal area. These improvements demonstrate gradual progress toward the development of more inclusive and integrated settlements, although significant challenges remain in addressing historical backlogs and infrastructure limitations.

Traditional Leadership and Consultation

The Municipality maintains ongoing engagement with traditional leadership structures on matters relating to land development, spatial planning and community rehabilitation initiatives. This engagement supports inclusive governance and ensures that development planning remains responsive to community priorities.

Climate Resilience and Funding Context

Between 2025 and the adoption of this IDP Review (2026), the Municipality has not specifically solicited donor funding for climate change-related housing or labour-intensive climate adaptation programmes. Climate resilience considerations are currently integrated through sector planning, infrastructure investment and environmental management programmes contained within the IDP and supporting sector plans.

Waste Management

The Integrated Waste Management Plan (IWMP) for the Sarah Baartman District Municipality was reviewed and updated during 2025 and formally endorsed by the MEC in December 2025. The updated IWMP replaces the previous 2017 plan and provides an updated framework for waste minimisation, landfill management and regulatory compliance across the district. Ndlambe Municipality aligns its local waste management interventions with the district IWMP and continues to strengthen compliance with national waste management legislation. In addition, the Ndlambe Solid Waste By-law, originally promulgated in 2006, is currently under review to align it with the National Environmental Management: Waste Act. The updated by-law is expected to be finalised and gazetted during the 2026/27 financial year.

Environmental Management

Ndlambe Local Municipality is characterised by exceptional environmental assets, including an 85km coastline, nine estuarine systems, extensive dune formations, wetlands, conservation areas, and representation of multiple South African biomes. The municipality is situated within one of the world’s recognised biodiversity hotspots and contains Critical Biodiversity Areas, Ecological Support Areas and formally protected areas identified in national and provincial legislation.

The Ndlambe Spatial Development Framework (2023) and the Biodiversity Sector Plan (2012) provide a detailed analysis of the natural environment, identifying environmental assets, conservation priorities, and threats such as land degradation, invasive species, dune instability, estuarine pressure, coastal erosion, and development encroachment. The SDF spatially delineates sensitive environmental systems and integrates biodiversity protection into land use decision-making.

Environmental protection has been elevated as a strategic objective within the Reviewed IDP 2025/26. The Municipality recognises its natural resource base — including its coastline, estuaries, biodiversity assets and tourism-related landscapes — as a comparative and competitive advantage requiring proactive management.

Institutional Environmental Capacity

Ndlambe Municipality maintains a functional Environmental Unit within the Directorate of Community Protection Services, supported by an operational budget. The Unit comprises a Conservationist (Beach & Reserve Manager), Environmental Law Officer, River Control Officer, Environmental Education Officer, Lodge Attendant, Blue Flag Beach Attendants, and Reserve Rangers (with vacancies currently being filled).

The Environmental Unit operates through three focus areas: Blue Flag Beaches, Environmental Compliance, and Reserve Management. Several officials have completed Environmental Management Inspectorate (EMI) training and have been appointed as EMI officials in terms of national environmental legislation. Environmental by-laws are actively enforced through authorised officials and by-law enforcement officers.

This institutional structure ensures that environmental plans and programmes are not merely policy instruments but are actively implemented and monitored.

Environmental Planning Frameworks and Management Instruments

- Ndlambe Municipality has adopted and implements a suite of environmental plans and programmes, including:
- The Biodiversity Sector Plan (2012);
 - The Coastal Management Programme;
 - The Kowie Estuary Management Programme (gazetted 2023; review completed 2024);
 - The Dune Maintenance Management Plan (Environmental Authorisation obtained August 2020);
 - Integrated Waste Management Plan (under review with public participation underway).

These instruments guide coastal management, estuarine protection, dune stabilisation, biodiversity conservation and waste management practices.

Coastal governance is strengthened through the establishment of functional forums and committees, including the Kowie Estuarine Management Forum (established 2024) and the Sarah Baartman District Coastal & Environmental Management Committee (established 2023), both of which meet quarterly.

Climate Change Response

- Ndlambe Municipality does not currently have a standalone Climate Change Response Strategy. However, climate resilience and adaptation are embedded within sectoral instruments and planning frameworks, particularly through:
- The Coastal Management Programme,
 - The Dune Maintenance Management Plan,
 - Estuarine management initiatives,
 - Biodiversity protection measures,
 - Spatial planning controls within the SDF, which apply principles of sustainable development, densification and climate adaptation consistent with national and provincial frameworks.

These integrated approaches ensure that coastal vulnerability, flooding risks, estuary management and ecosystem resilience are addressed within spatial and infrastructure planning processes.

Air Quality Management

Ndlambe Municipality continues to engage with national and provincial environmental authorities on matters relating to air quality management and environmental compliance. A technical engagement with the Department of Forestry, Fisheries and the Environment (DFFE) and the Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) took place on 23 February 2026 to clarify the air quality management mandate and explore mechanisms to strengthen municipal environmental management capacity and community awareness initiatives.

These engagements form part of the municipality’s broader effort to strengthen environmental governance and align local environmental management practices with national air quality regulatory frameworks and provincial environmental compliance requirements.

Air quality management responsibilities are undertaken at District level in terms of applicable national environmental legislation. Ndlambe Municipality, due to its scale and emission profile, is not required to maintain a standalone Air Quality Management Plan in terms of Section 15(2) of the National Environmental Management: Air Quality Act (Act 39 of 2004). Air quality compliance is therefore addressed within the broader intergovernmental environmental framework.

Environmental Compliance and Authorisation

The Municipality actively ensures compliance with the National Environmental Management Act (NEMA) and Environmental Impact Assessment Regulations. Developments triggering environmental authorisation — particularly those within 100 metres of the high-water mark, sensitive coastal systems, estuaries or biodiversity areas — are required to undergo Basic Assessment or full Environmental Impact Assessment processes.

The following by-laws are in place and enforced to regulate environmental and nuisance-related activities:

- Commonage By-law;
- Impoundment of Animals By-law;
- Public Nuisance and Keeping of Animals By-law;
- Public Nuisance By-law;
- Solid Waste By-law.

Environmental Rehabilitation and Restoration Initiatives

Ndlambe Municipality implements projects that address environmental degradation and ecosystem restoration, including:

- Dune rehabilitation and stabilisation across Kleinemonde, Port Alfred, Kenton-on-Sea, Boknes and Cannon Rocks;
- Landfill site rehabilitation and closure;
- Establishment of compliant waste disposal facilities;
- Kowie River dredging and riverbank rehabilitation;
- Environmental authorisations associated with cemetery development;
- Alien vegetation clearing and bush removal.

Business plans have been submitted to national and provincial departments to secure funding for invasive species control, coastal monitoring, compliance marshals, and waste reduction initiatives. Ndlambe also participates in national programmes such as DFFE-funded “Cleaning and Greening” initiatives.

Community Environmental Awareness and Capacity Building

The Municipality invests in environmental education and awareness through a dedicated Environmental Education Officer who conducts school programmes, workshops, sustainability awareness campaigns and community outreach initiatives. Environmental awareness campaigns include recycling, illegal dumping prevention, estuary education, and coastal stewardship programmes. Environmental education is further supported through collaboration with EPWP initiatives such as Working for the Coast.

This proactive environmental awareness programme ensures that environmental protection is not solely enforcement-driven but community-supported.

Environmental Governance and Intergovernmental Alignment

Ndlambe Municipality participates in provincial and national environmental structures and programmes and collaborates with the Sarah Baartman District Municipality on coastal and environmental governance matters. Business plans for environmental funding support have been submitted to relevant authorities to strengthen municipal environmental capacity and labour-intensive environmental initiatives.

Through this integrated governance framework, environmental management is aligned across spheres of government and embedded in municipal planning and budgeting processes.

Waste Management Services

Waste management within Ndlambe Local Municipality is implemented within the legislative framework of the National Environmental Management: Waste Act (Act 59 of 2008) and is aligned to district-level planning.

The Sarah Baartman District Municipality completed and approved a revised Integrated Waste Management Plan (IWMP) in June 2025. Ndlambe participates in and aligns with the District IWMP and implements waste services in accordance with this framework.

Within Ndlambe, Solid Waste Management, Refuse Removal and Cleansing Services are funded through a dedicated operating budget with ring-fenced tariff allocations. In addition to standard refuse removal charges, an Environmental Charge is levied per household and ring-fenced specifically for landfill rehabilitation and restoration of degraded sites. An annual valuation audit of landfill infrastructure is conducted in accordance with Auditor-General requirements.

Operational Compliance and Licensing

Waste disposal and transfer facilities operate within regulated licensing conditions. Where operational improvements are required to meet evolving compliance standards, structured corrective actions have been identified within the IDP. These include:

- Strengthening site supervision and access control,
- Improving fencing and perimeter management,
- Enhancing waste compaction, covering and recording practices,
- Formalising data submission to the Waste Information System (WIS), and
- Aligning transfer stations with permitting and regulatory requirements where applicable.

The District IWMP supports a phased approach toward improved compliance, including transition of certain facilities toward regulated waste transfer and recycling models where appropriate.

Institutional Capacity

The Municipality acknowledges that institutional capacity within the waste function requires strengthening. A formally designated Waste Management Officer has not yet been appointed, and this has been identified within the internal institutional reform programme.

Fleet infrastructure has also exceeded functional lifespan in certain instances. Replacement and repair of compactor vehicles together with procurement of a weigh-pad for monitoring waste volumes are reflected as priority actions within Chapter 4.

Waste Management By-Law and Enforcement

The Ndlambe Solid Waste By-Law, promulgated in 2006, addresses littering and illegal dumping. The by-law is currently under review to ensure full alignment with the National Environmental Management: Waste Act (NEMWA). The review is included as a project within the current IDP cycle.

Illegal dumping remains a challenge, particularly in areas adjacent to disposal facilities. Enforcement is undertaken through the Municipality's by-law compliance structures, supported by environmental education programmes.

Trade Effluent and Environmental Risk Mitigation

The Municipality does not currently have a Trade Effluent Policy. Although industrial activity is limited, uncontrolled discharge poses risk to sewer infrastructure and groundwater. Formulation of a Trade Effluent Policy has therefore been included as a priority IDP project, subject to funding availability. Operational budgeting mechanisms will be incorporated once the policy is adopted.

A Leachate Management Plan is similarly identified as a strengthening intervention within the IDP to ensure long-term environmental compliance.

Waste Minimisation and Community Awareness

Recycling and waste diversion initiatives are currently limited and require expansion. The Environmental Education Officer, together with Environmental Health Practitioners, conducts structured community awareness programmes focusing on:

- Recycling practices,
- Illegal dumping prevention,
- Responsible waste disposal, and
- Environmental health standards.

These initiatives aim to strengthen community participation in sustainable waste practices.

Hazardous Waste Management

Ndlambe landfill sites are not licensed to receive hazardous waste. Medical and hazardous waste generated by hospitals and clinics is transported to and disposed of at recognised licensed hazardous waste facilities in accordance with legislation.

Financial Sustainability

The waste management function faces financial pressures, including aging equipment and compliance upgrades. The Municipality continues to align budgeting with operational improvement priorities while addressing service delivery commitments.

Roads and Stormwater Management

Roads and stormwater infrastructure form a core component of Ndlambe Municipality's service delivery mandate. The Municipality is responsible for all internal municipal and access roads within its jurisdiction, while the Provincial Department of Transport and Public Works retains responsibility for national, provincial and regional roads.

Ndlambe maintains approximately 337 km of municipal roads, consisting of both surfaced and gravel networks. A significant portion of the gravel road network is in fair to very poor condition, which places pressure on maintenance budgets and service delivery expectations.

Asset Management and RRAMS

In collaboration with the Sarah Baartman District Municipality, Ndlambe has implemented the Rural Roads Asset Management System (RRAMS) as a structured planning and decision-support tool. RRAMS is updated in accordance with the status and classification of municipal roads and serves as the primary database for condition assessments, maintenance history, prioritisation modelling and forward planning.

- Through application of RRAMS, the Municipality is able to:
- Prioritise roads based on objective condition data,
 - Optimise allocation of limited maintenance funding,
 - Forecast future deterioration patterns,
 - Avoid costly emergency repairs, and
 - Strengthen transparency and accountability in infrastructure planning.

The system forms the basis for data-driven decision-making and informs both operational and capital planning processes.

Capital Planning and Infrastructure Alignment

The Municipality has adopted a Comprehensive Infrastructure Plan (CIP), updated in February 2025, which incorporates a structured three-year capital plan for roads and stormwater infrastructure. The CIP integrates planning across sectors and includes associated budget projections for implementation.

Capital and maintenance allocations for roads and stormwater projects are reflected within Chapter 4 (Projects) and Chapter 7 (Financial Plan) of this IDP. Priority roads identified through RRAMS and infrastructure condition assessments are explicitly linked to capital and maintenance interventions within the current budget cycle.

- Roads and Stormwater Infrastructure Asset Planning
- The Municipality utilises sector-specific planning instruments including:
- Roads Sector Plan,
 - Stormwater Management Plan, and
 - Comprehensive Infrastructure Plan (CIP) (February 2025).

The Stormwater Infrastructure Asset Management Plan is currently undergoing review and update to align with the current IDP cycle and Comprehensive Infrastructure Plan. The updated asset management framework will strengthen lifecycle costing, maintenance scheduling and long-term renewal planning for stormwater infrastructure.

Stormwater maintenance has been formally integrated into routine infrastructure maintenance as per Council resolutions dated 31 October 2024 and 31 January 2025. Council further resolved that no new roads will be constructed without adequate stormwater drainage provision, thereby protecting municipal assets and improving climate resilience.

Stormwater Management

Effective stormwater control is essential to the preservation of road infrastructure. Identified challenges include inadequate drainage systems, blocked culverts, erosion, catch-pit failures and vegetation overgrowth. These challenges are addressed through structured maintenance scheduling and integration of stormwater systems into all new road designs.

The Municipality is progressively strengthening stormwater asset management practices to reduce flood risk, erosion and infrastructure failure, particularly in historically disadvantaged areas where drainage systems are underdeveloped.

Coordination with Other Spheres of Government

- Roads and stormwater planning is aligned with:
- Provincial road infrastructure programmes,
 - District-level planning frameworks,
 - The District Development Model implementation structures,
 - Catalytic projects prioritised within the District.

This alignment ensures coordinated investment, avoids duplication, and supports integrated spatial and infrastructure planning.

Financial and Institutional Considerations

Implementation of the Comprehensive Infrastructure Plan is constrained by funding limitations. The Municipality faces increasing maintenance backlogs due to aging infrastructure, resource constraints, and unpredictable weather patterns. Despite these pressures, RRAMS-based planning enables structured prioritisation within available resources.

Stakeholder Engagement

Ndlambe established a Roads and Transport Planning Committee, currently piloted in collaboration with ratepayer associations. This platform promotes transparency, strengthens communication, and incorporates community input into infrastructure prioritisation. The pilot initiative has demonstrated the value of structured engagement and is envisaged to evolve into a broader Roads and Transport Forum across additional towns.

Public Transport

Public transport planning within Ndlambe Local Municipality is undertaken in coordination with the Sarah Baartman District Municipality, which serves as the Planning Authority responsible for the formulation and approval of the Integrated Transport Plan (ITP) for the District. The approved Sarah Baartman District Integrated Transport Plan incorporates all local municipalities within its jurisdiction, including Ndlambe, and provides the strategic framework for transportation integration, modal planning and infrastructure prioritisation across the region.

Capital Planning and Public Transport Infrastructure

The Municipality’s Comprehensive Infrastructure Plan and associated three-year capital plan make provision for transport-related infrastructure, including public transport facilities and non-motorised transport infrastructure.

- Provision is made for:
- Upgrading and maintenance of taxi rank facilities,
 - Development of pedestrian infrastructure,
 - Sidewalk construction and rehabilitation,
 - Stormwater improvements associated with transport corridors,
 - Selected transport-related supporting infrastructure as budget allows.

Budget allocations for these interventions are reflected within the capital programme in Chapters 4 and 7 of this IDP.

Non-Motorised Transport

The Ndlambe SDF 2023 identifies walking as a primary mode of mobility within the Municipality, particularly due to close proximity between residential settlements and economic nodes. Despite this, pedestrian infrastructure requires improvement in several areas. Current district-level data indicates approximately 37.21 km of sidewalks and 6.29 km of walkways within Ndlambe. However, visual assessments indicate maintenance backlogs and the need for expansion of pedestrian facilities.

There is currently no dedicated bicycle infrastructure within the Municipality, and cyclists share roadways with motorised traffic. The provision of improved pedestrian infrastructure and gradual development of non-motorised transport facilities is incorporated into forward planning through the capital programme.

Minibus and Taxi Facilities

- Public transport services within Ndlambe are primarily provided by the minibus taxi industry. The Municipality has:
- Five formal taxi ranks,
 - Two informal ranks,
 - Seventeen identified stops.

Due to funding constraints, the provision of additional shelters and facilities remains limited, but maintenance and gradual improvements are considered within the capital planning framework.

Rail and Maritime Context

Ndlambe does not operate a harbour facility. The Small Boat Harbour on the Kowie River operates primarily for recreational and limited commercial purposes and is regulated in conjunction with SAMSA requirements. Although rail infrastructure exists within portions of the Municipality, rail utilisation has declined significantly. Strategic opportunities for tourism, freight and passenger transport remain subject to broader provincial and national investment priorities.

Coordinated Planning Structures

- Transport and roads planning is coordinated through structured alignment mechanisms, including:
- The approved Sarah Baartman District Integrated Transport Plan,
 - Participation in District Development Model (DDM) programmes and intergovernmental planning platforms,
 - Integration of catalytic infrastructure initiatives identified at district level, and
 - Local Roads and Transport Planning Committee structures piloted in collaboration with ratepayer associations.

Through participation in the District Development Model, Ndlambe ensures that local roads, public transport facilities and non-motorised transport infrastructure planning are aligned with district-wide priorities, provincial transport programmes and identified catalytic infrastructure projects.

This coordinated approach strengthens integration, avoids duplication of investment, and supports sustainable infrastructure development across spheres of government.

Safe and Secure Environment

Ndlambe Local Municipality recognises community safety as a shared responsibility requiring coordinated action between spheres of government, law enforcement agencies and local stakeholders.

Integrated Community Safety Structures

The Municipality, together with the South African Police Service (SAPS), has established Community Safety Forums across the Ndlambe area. These forums facilitate coordinated engagement between the Municipality, SAPS, emergency services, private security stakeholders and community representatives to address crime prevention, incident response and public safety matters.

In addition, a Road Incident Management System (RIMS) forum operates between Ndlambe Local Municipality and relevant stakeholders including EMS, private ambulance services, SAPS, SANRAL representatives, conservation

agencies and local security services. This platform enhances integrated response to road incidents and transport-related emergencies. The Municipality actively participates in SAPS Cluster Meetings and maintains year-round collaboration with local station commanders in Port Alfred, Nemato, Bathurst, Seafield, Kenton-on-Sea and Alexandria.

Community Safety Plan

Ndlambe Local Municipality, in partnership with the Department of Safety and Security, is in the process of developing a formal Community Safety Plan (CSP). The formulation of the CSP is reflected as a structured project within Chapter 4 of this IDP. While the CSP is being finalised, the Municipality continues to implement practical safeguarding measures through existing operational structures and contingency planning mechanisms.

Operational Safety Resources and Implementation Capacity

Community safety functions are supported through the Directorate of Community Protection Services and include:

- Traffic Law Enforcement Services,
- Vehicle Checkpoints and Roadblocks,
- Visible Patrols,
- Execution of warrants and fine administration,
- Regulation of public events and traffic management.

The Traffic Section operates shift-based patrols throughout the week and over weekends using a dedicated fleet. Services are supported by the Total Computer Solutions unit responsible for processing enforcement documentation. The Municipality operates Driving Licence Testing Centres (DLTCs) in Port Alfred and Alexandria, enabling continued regulatory oversight and service provision within the jurisdiction.

A By-law Compliance Officer is appointed to enforce municipal regulations, while a Security Coordinator oversees contracted security services protecting municipal buildings and assets under Service Level Agreements.

Contingency and Emergency Preparedness

Each November, Council adopts the Ndlambe Festive Season Contingency Plan in preparation for peak visitor periods. This plan is widely communicated through multiple platforms and implemented through interdepartmental coordination structures.

An Emergency Services coordination platform, including a multi-agency communication group, enables rapid response between Fire & Emergency Services, Traffic, Disaster Management, SAPS, SANRAL, NSRI, medical services and conservation agencies. Fire risk mitigation measures are supported through a five-year agreement with Working on Fire, providing a dedicated firefighting presence and assisting with bush clearing in fire-prone areas.

Environmental crime prevention initiatives include:

- Clearing of overgrown public areas,
- Maintenance of street lighting,
- Installation and planned expansion of security cameras in identified hotspots.

Resource Considerations

While institutional capacity remains constrained by financial and human resource limitations, Ndlambe Local Municipality continues to allocate operational resources to traffic enforcement, by-law enforcement, emergency coordination and asset protection. The progressive development of the Community Safety Plan will further consolidate and integrate these efforts within a structured strategic framework.

Public Facilities

Primary and Secondary Schools

None of the primary or secondary schools within the Ndlambe municipal jurisdiction has been affected by the 2023 School Rationalisation and Realignment Programme.

The Municipality remains engaged with provincial education authorities on matters affecting education infrastructure. During February–March 2024, an oversight visit by the MEC for Social Development identified urgent ablution upgrades required at Ndlambe Senior Secondary School, highlighting the importance of continued intergovernmental coordination.

Although the construction, upgrading and maintenance of schools fall under the mandate of the Department of Education, the IDP reflects education-related initiatives occurring within the municipal area. Details of education infrastructure projects implemented by the Department of Education in the District are contained in Chapter 4 of this IDP.

Ndlambe Local Municipality has further supported educational outcomes through strategic partnerships. The UWC–LGSETA Mathematics and Science Programme, initiated in 2024 in collaboration with local high schools, has strengthened academic performance in the District. Ndlambe learners emerged among the top performers in the Sarah Baartman District, with provincial recognition achieved and five learners enrolling at the University of the Western Cape.

In addition, the R70 million Aviation School Studies Programme launched in January 2025, in partnership with the Provincial Government, the Department of Education, 43 Air School and Port Alfred High School, provides bursary-based opportunities for learners in mathematics and science streams. These initiatives contribute to long-term human capital development within the Municipality.

Early Childhood Development Centres

Early Childhood Development (ECD) remains a competency of the Department of Social Development. Ndlambe Local Municipality provides support to ECD centres located on municipal land and facilitates coordination where required. As at the current IDP cycle, fourteen (14) operational Early Childhood Development centres are reflected within the Ndlambe municipal jurisdiction, distributed across Port Alfred, Marselle, Bushmans River, Kenton-on-Sea, Alexandria, Bathurst and Thornhill.

The IDP reflects the current list of functioning ECD facilities by ward. Registration status and compliance with applicable norms and standards are administered by the Department of Social Development, while the Municipality provides facilitative and infrastructure-related support where centres operate on municipal property.

Recreational and Community Facilities

The Municipality provides a range of public halls, community facilities, sports fields and recreational spaces across wards. These facilities support community programmes, cultural activities and public gatherings.

An assessment of recreational and community facilities, as reflected in the Ndlambe SDF 2023, indicates that while facilities are operational, maintenance backlogs and asset management challenges exist in certain wards. Specific facilities require structured maintenance planning and improved supervision. Some halls are leased, resulting in improved maintenance outcomes at those locations, although access and inclusivity concerns have been raised by portions of the community.

The Directorate of Corporate Services has commenced the development of a comprehensive maintenance plan for municipal buildings and facilities for the 2025/26 financial year. An allocation of R1 445 770 has been budgeted for maintenance of municipal buildings and assets. A key constraint affecting public facilities is vandalism, theft and damage to municipal property.

Public parks and sports facilities remain functional across the Municipality; however, ongoing maintenance and upgrading are required in certain areas due to aging infrastructure and vandalism pressures. Maintenance interventions are undertaken as budget allows.

Libraries

Libraries are a District function administered by the Sarah Baartman District Municipality. Ndlambe Local Municipality provides facilities in terms of an agency agreement and makes municipal buildings available to house library services. There are currently nine (9) public libraries operating within Ndlambe, including a newly opened facility in KwaNonqubela, Alexandria. In addition, three “Mini-Libraries” catering specifically for visually impaired or blind users are located at Alexandria Library, Ekuphumleni Library and Port Alfred Library.

Libraries provide diversified services including Wi-Fi access, tablets, assistive technology for visually impaired patrons, document readers, and computer access. These services enhance digital inclusion and community access to information. Challenges affecting library infrastructure include vandalism, maintenance constraints, security risks in certain locations, aging furniture and equipment, and water supply interruptions. The Municipality continues to address maintenance requirements within available budgetary limits and is working towards improved facility resilience, including provision of water storage solutions where feasible.

Health Infrastructure Programmes

Health Facilities and Service Environment

Primary Health Care (PHC) services are an exclusive provincial competency in terms of the Primary Health Care Act of 2003. Health facilities within the Ndlambe municipal area are therefore planned, funded and operated by the Eastern Cape Department of Health.

The IDP reflects the availability and distribution of health facilities across the municipal area through its situational analysis and sector alignment chapters. Clinics and primary health facilities are located within the main service nodes, ensuring reasonable geographic access for communities.

Municipal Health Services, also referred to as Environmental Health Services (EHS), are administered by the Sarah Baartman District Municipality as the designated service authority. Within Ndlambe, Environmental Health Services focus on:

- Water quality monitoring
- Active environmental education sessions
- Health awareness campaigns

The District Municipality further complies with the Occupational Health and Safety Act (Act 85 of 1993) and maintains a functional Occupational Health and Safety Committee that meets quarterly to oversee safety representation, conduct compliance checks and monitor workplace health risks.

Although the Municipality does not directly provide clinical health services, it plays a facilitative and supportive role through intergovernmental coordination, awareness programmes and social support initiatives.

HIV, AIDS and TB Programmes

The Municipality reflects the local HIV and AIDS profile within its situational analysis. As at 2023, approximately 9 420 residents in Ndlambe are living with HIV, representing 11.40% of the total population. Infection rates have shown an increase over the period reviewed, while the number of people living with AIDS has declined over the longer term.

Ndlambe Municipality has adopted a comprehensive HIV, AIDS, TB and STI Workplace Policy aligned with national legislation and the Code of Good Practice on HIV in the Workplace. The policy provides a structured response framework addressing prevention, non-discrimination, treatment support, stigma reduction and employee wellness.

Implementation measures include:

- Education and awareness campaigns
- Voluntary counselling and testing (VCT) initiatives
- Treatment adherence support for TB and HIV
- Workplace protection measures
- Appointment of a designated HIV/AIDS Coordinator

The Municipality hosts annual awareness initiatives such as World TB Day, candle-lighting ceremonies and workplace wellness programmes. These interventions are implemented in partnership with the Department of Health and other sector stakeholders.

Psychosocial and Community Support Programmes

Through the Special Programmes Unit (SPU), Ndlambe Municipality facilitates a range of social and community-based programmes that contribute to psychosocial support, social cohesion and vulnerable group empowerment. These include:

- Gender-Based Violence awareness programmes
- Disability Month events
- Elderly Month activities
- Women’s Month initiatives
- School-based awareness outreach
- Wellness Day programmes
- Poverty alleviation support initiatives
- Targeted support to special needs institutions, including Enkuthazweni

While the Municipality does not provide specialised clinical psychosocial services – which remain provincial functions – it contributes through awareness initiatives, commemorative programmes and community mobilisation. The mainstreaming of designated groups, including children, youth, people with disabilities, women, older persons and persons living with HIV and AIDS, remains embedded within municipal social development planning. The review and strengthening of mainstreaming strategies form part of ongoing institutional development efforts.

Disaster Management, Emergencies and Fire Services

Disaster Management

Disaster Management within the Ndlambe municipal area is undertaken within the District Disaster Management Framework, in terms of the Disaster Management Act. The Sarah Baartman District Municipality (SBDM), as the legally designated Disaster Management Authority, is responsible for the formulation and coordination of the District Disaster Management Plan (DMP).

Ndlambe Local Municipality’s Disaster Management responsibilities are therefore integrated within the SBDM Disaster Management Plan, which applies across the District and includes Ndlambe’s risk profile, response protocols and coordination mechanisms. The District Disaster Management Coordinator is based at the Bushman’s Integrated Emergency Response Centre (IERC), ensuring local operational presence within Ndlambe.

Disaster Risk Assessment and Risk Profile Integration

In 2017, SBDM conducted a comprehensive Disaster Risk Assessment on behalf of all local municipalities within the District, including Ndlambe. The identified risk profile for Ndlambe includes:

- Flooding (riverine and coastal)
- Veld and structural fires
- Drought
- Severe storms (wind, hail and tornadoes)
- Coastal tidal surge
- Heat stress
- Epidemics (including livestock-related outbreaks and pandemics)
- Hazardous material incidents
- Maritime and aviation accidents

Vulnerable communities include low-lying coastal settlements, informal settlements in Marselle and Alexandria (KwaNonqubela), and areas exposed to wildfire risk such as Port Alfred, Kenton-on-Sea and Alexandria. These risks are integrated into the Municipality’s strategic planning processes and reflected within the Strategic Objectives, Key Issues and Risk Register. Disaster risks are therefore embedded in municipal development planning and infrastructure management decisions.

Disaster Risk Reduction Strategies and Mitigation

Risk reduction strategies are reflected through sector-specific mitigation measures, including:

- Determination and enforcement of urban edges and flood lines
- Protection of wetlands, dunes and ecological infrastructure
- Coastal setback lines and buffer zones
- Integration of water conservation and demand management strategies
- Support to Working on Fire initiatives
- Strengthening early warning capacities
- Maintenance of stormwater systems and catchments

The incorporation of the Green Book municipal climate risk profile supports longer-term resilience planning in relation to drought, wildfire, coastal flooding and heat stress. Although Ndlambe does not have a separate local Disaster Risk Profile document, the District assessment and municipal risk integration approach ensure that disaster considerations form part of planning, budgeting and infrastructure programmes.

Early Warning Systems and Contingency Planning

Early warning and emergency coordination mechanisms include:

- Severe Weather Alerts received from the South African Weather Service;
- An Emergency Services WhatsApp Group, established by Ndlambe, incorporating Fire & Emergency, Traffic, SAPS, Disaster Management, EMS, NSRI, SANRAL, conservation agencies and private security;
- Participation in Road Incident Management System (RIMS) coordination platforms;
- Annual adoption of a Festive Season Contingency Plan by Council.

While the Municipality does not currently have a formal All-Hazard Contingency Plan, emergency response functions are coordinated through established protocols, District integration and operational contingency measures.

Institutional Capacity and Budgetary Provisions

Ndlambe shares the Disaster Management Coordinator position with Makana Municipality, under SBDM appointment. The position is based within Ndlambe, improving operational accessibility. The Municipality has identified the need to strengthen internal disaster management capacity and update its volunteer database.

Ongoing Disaster Risk Assessments are funded by SBDM. Provision for disaster awareness, mitigation and response activities is reflected within operational budgets (see Chapter 7). In line with gazetted national thresholds, limited funding is available for emergency relief materials, including sandbags, blankets and temporary relief assistance. Where disaster response exceeds local capacity, financial and material assistance is requested from SBDM and Provincial Government.

Ndlambe Municipality does not have a stand-alone Disaster Management By-law. Disaster management functions are performed within District legislative frameworks.

Fire and Emergency Services

Ndlambe Local Municipality operates a fully functional 24-hour Fire Station in Port Alfred (Ward 10), which also serves as a Joint Operations Centre during disasters. The Bushman’s Integrated Emergency Response Centre (IERC) supports response capability in Ndlambe West.

The Fire Department operates a fleet consisting of two medium pumper fire engines, one water tanker, two rescue vehicles and three grass fire-fighting light duty vehicles (LDVs). In June 2023 a new medium pumper fire engine was procured to strengthen the municipality’s firefighting capability. The Bushman’s Integrated Emergency Response Centre (IERC), located along the R72 in Ward 3, houses rescue vehicles and permanent firefighters and has significantly improved emergency response times for incidents in Ndlambe West. In addition, a rapid response firefighting vehicle and firefighter are stationed in Alexandria to provide first response coverage for Wards 1 and 2.

FIRE CAPACITY AND EQUIPMENT

The Fire Department comprises:

- One Chief Fire Officer
- Senior Firefighters and firefighters per shift
- Control Room operators
- An 18-member Working on Fire team (Monday–Friday) under a five-year Service Level Agreement

The firefighting fleet includes:

- A newly procured medium pumper (June 2023)
- A Hino medium pumper
- Four 4x4 rescue LDVs equipped with firefighting units

Despite fleet limitations, the Department responds to:

- Structural fires

- Informal settlement fires
- Veld and forest fires
- Motor vehicle accidents
- HAZMAT incidents
- Emergency rescue operations

The adoption of annual Fire Service Tariffs supports operational sustainability and cost recovery measures.

FIRE SAFETY LEGISLATIVE FRAMEWORK

The Sarah Baartman District Municipality adopted a Community Fire Safety By-law, gazetted on 11 July 2022, which applies to Ndlambe. Fire prevention inspections, compliance certification and enforcement measures are undertaken in terms of this by-law.

FIRE HYDRANT MAINTENANCE

The Municipality currently does not have a formal Fire Hydrant Maintenance Plan. The inclusion of hydrant inspection and maintenance within the Directorate’s infrastructure maintenance planning has been identified as an operational strengthening measure.

Overall Position

Disaster Management and Fire Services within Ndlambe operate through a District-integrated framework with local operational implementation. Disaster risks are integrated into municipal strategic planning, sector plans and infrastructure investment decisions. Fire services are operational with improving fleet capacity and active inter-agency coordination mechanisms.

While certain formal instruments (such as a local Disaster Management By-law, a comprehensive All-Hazard Contingency Plan and a dedicated Fire Hydrant Maintenance Plan) are not yet fully formalised, strengthening measures have been identified and operational systems remain in place to manage identified risks within available resource constraints.

Water and Sanitation

Water Services Authority and Provider Arrangements

Ndlambe Local Municipality operates as both the **Water Services Authority (WSA)** and **Water Services Provider (WSP)** within its jurisdiction. The water services function is therefore primarily delivered internally through the Infrastructure Development Directorate, with support from Community Protection Services in relation to public health and hygiene promotion.

While there is currently no formal contractual Service Level Agreement separating the WSA and WSP roles, the institutional distinction between regulatory oversight and operational implementation is acknowledged within municipal governance structures and reflected in internal reporting practices. The Water Services Development Plan (WSDP) (March 2025) recognises the need to further strengthen functional separation in alignment with national regulatory norms and standards.

Certain components of bulk supply and specialised treatment functions are managed through structured external arrangements, including:

- Bulk supply support from **Amatola Water** (Kenton/Bushmans system),
- Operation and management agreements with **P&S Consulting Engineers** (Alexandria and Cannon Rocks systems),
- Operation of the **2ML Kowie River Reverse Osmosis Plant** by Nuwater.

District-level coordination and sector support is provided by the Sarah Baartman District Municipality.

Status of the Water Services Development Plan (WSDP)

The updated Water Services Development Plan (February/March 2025) was approved by Council in March 2025 and forms a core annexure to the Integrated Development Plan. The WSDP provides the regulatory and technical foundation for water and sanitation planning, infrastructure prioritisation, and performance reporting.

State of Water Services – Spatial and Service Level Overview

The WSDP provides a comprehensive summary of the state of water services across Ndlambe, including spatial positioning and service-level differentiation.

Ndlambe operates six main water supply schemes serving the primary settlements:

- Port Alfred, Seafield and Bathurst are mainly supplied from surface water schemes;
- Kenton-on-Sea, Boesmansriviermond, Alexandria, Boknestrand and Cannon Rocks are supplied from groundwater schemes;
- Bushmansriver Mouth, Marselle and Klipfontein augment supply through reverse osmosis desalination facilities;
- Reverse Osmosis treated water is supplied to Cannon Rocks and Boknes from saline borehole sources.

Potable piped water is available to the majority of formal urban households. However, parts of Bathurst, Martindale and Trappes Valley continue to rely on private boreholes and rainwater systems. In some informal or historically under-served

areas, communal standpipes or informal reticulation systems remain in use. These spatial and service-level variations directly inform capital prioritisation and infrastructure investment sequencing.

Water Planning and Sector Coordination

While the WSDP does not present a single consolidated table reflecting sector water requirements by education, housing, agriculture, tourism and other sectors, planning integration occurs through interdepartmental coordination and infrastructure alignment.

Water planning is integrated with:

- Housing development planning and informal settlement upgrades,
- Comprehensive Infrastructure Plan (CIP) investment sequencing,
- Water Demand Management initiatives,
- Drought response planning,
- Environmental resource management.

This ensures that infrastructure capacity considerations are factored into development approvals and growth planning.

Infrastructure Maintenance

The municipality does not yet have a formally adopted standalone Water Services Infrastructure Maintenance Plan. However, structured proactive maintenance is implemented through:

- Scheduled inspection routines,
- Fault reporting and recurrence tracking,
- Pump and valve servicing programmes,
- Strategic stock holding of critical spares,
- Seasonal demand analysis and prioritisation.

The development of a comprehensive and fully formalised maintenance plan remains a recognised institutional priority to strengthen long-term asset reliability and regulatory compliance.

Sanitation Status and Infrastructure

Approximately **78.4% of households** have access to formal sanitation services.

- Urban settlements are largely served through full waterborne sewerage systems.
- Rural and peri-urban areas rely on ventilated improved pit latrines (VIPs), septic tanks and other on-site sanitation systems.
- An estimated **3,682 households** remain without access to adequate sanitation services, with significant backlogs in Marselle, Nolukhanyo (Bathurst), and parts of Alexandria.

Phased intervention programmes are underway to address sanitation backlogs in alignment with national standards.

Sewer Treatment Works and Bulk Infrastructure

Wastewater Treatment Works (WWTWs) in Port Alfred, Kenton-on-Sea and Bushman’s River Mouth are experiencing increasing pressure due to:

- Ageing infrastructure,
- Increased seasonal inflow from tourism,
- Population growth,
- Limited maintenance budgets.

Compliance pressures and operational strain highlight the need for upgrades to bulk sewer infrastructure and treatment capacity. These interventions are incorporated into the Comprehensive Infrastructure Plan and prioritised within the capital pipeline.

Implementation Challenges

The IDP and WSDP reflect persistent challenges affecting water and sanitation delivery, including:

- Ageing infrastructure,
- Historical under-servicing of certain communities,
- Limited capital and operational budgets,
- Specialist technical capacity constraints,
- Inadequate metering and billing systems,
- Delays linked to intergovernmental bulk supply coordination.

These constraints are explicitly recognised within strategic objectives and financial planning.

Water and Sanitation Objectives and Strategies

Water and Sanitation is listed as a Top Development Priority within the IDP. The municipality has adopted strategic objectives to:

- Improve access to basic water services;
- Improve access to basic sanitation;
- Strengthen infrastructure maintenance;
- Address spatial access inequalities.

These objectives are supported through the alignment of the WSDP, CIP, Water Demand Management Plan, and targeted capital and operational interventions reflected in Chapter 4.

Drought Response and Water Security

Since the 2017 drought declaration, Ndlambe has embedded drought resilience into mainstream water planning. Key measures include:

- Groundwater development and borehole expansion;
- Reverse osmosis desalination operations;
- Water carting to vulnerable areas;
- Static storage tank installations;
- Rainwater harvesting awareness campaigns;
- Water conservation and demand management programmes;
- Monitoring of non-revenue water.

The Water Demand and Conservation Management Plan was submitted to Council in March 2025 and strengthens long-term water security planning. Partnerships with the Department of Water and Sanitation, Sarah Baartman District Municipality and Provincial Disaster Management structures further support drought mitigation and resilience initiatives.

Energy

Ndlambe Local Municipality serves as a licensed electricity distributor within its approved areas of supply in terms of its NERSA licence (Licence No. NER/D/EC105, issued March 2011). The municipality purchases electricity in bulk from Eskom and is responsible for reticulation and distribution within designated municipal areas, while certain rural areas remain under Eskom supply and control.

Electricity Backlogs and Electrification Planning

The Draft IDP 2025/26 reflects a total identified electricity backlog of **2,129 households** across Ndlambe. This backlog represents households currently without formal electricity access and informs the municipality’s planning under the Integrated National Electrification Programme (INEP).

Electrification planning over the three-year period addresses:

- **Historical backlog households** identified through the municipal housing and service access records.
- **New connections** linked to housing projects and new residential developments, including Marselle, Thornhill Phase 1B1, New Rest, Kenton infill areas, Bathurst infill areas, Klipfontein, Cricket Field and other settlements.
- **Infill developments** within existing serviced towns, particularly Kenton-on-Sea, Bushman’s River, Bathurst and Nemato.

While the IDP records planned connection numbers for identified settlements, further disaggregation of ward-based and informal settlement backlog data remains a development area and will be strengthened in future IDP cycles through improved spatial and sector data coordination.

Three-Year Capital Plan and Infrastructure Provision

The updated **Comprehensive Infrastructure Plan (CIP)** February 2025 incorporates a three-year electricity capital plan. Key projects include:

- Normalisation of Station Hill Receiving Substation;
- Thornhill RDP Housing Development Bulk and Reticulation;
- Electrification provision for identified residential growth areas;
- Eskom capital subsidy alignment in terms of MFMA Circular 129 and DoRA allocations.

The electricity capital plan makes provision primarily for **reticulation infrastructure**, including household connections and network extensions. Bulk infrastructure upgrades, such as substations and major feeder line improvements, typically fall within Eskom’s mandate, although the municipality continues to engage with Eskom to align planning and prioritisation.

Operation and Maintenance of Electricity Infrastructure

Recognising the ageing state of portions of the electrical network, the municipality has formally adopted an **Electricity Maintenance Plan (Rev 1.0, 2025)**. This plan introduces a structured maintenance regime incorporating:

- Preventative and condition-based maintenance schedules;
- Risk-based prioritisation of high-impact assets;
- Regular inspection and testing of substations, transformers, circuit breakers, streetlights and generators;
- Diagnostic testing including infrared scanning and load flow studies;
- Emergency repair protocols and retrofitting of ageing infrastructure.

This maintenance plan significantly strengthens operational governance and compliance, particularly following the 2024 independent Electricity Distribution Compliance Audit, which identified infrastructure, safety and asset management risks requiring structured remediation.

Renewable Energy and Sector Alignment

Renewable energy developments within the broader province and District are recognised as strategic opportunities, particularly given the concentration of wind energy projects within the Eastern Cape and Sarah Baartman District Municipality. While Ndlambe is not currently a generation authority, the municipality actively monitors sector developments and participates in relevant forums, including discussions relating to electricity distribution restructuring. Renewable energy alignment remains an emerging strategic focus area subject to financial, technical and regulatory frameworks.

Consideration of alternative and renewable energy solutions forms part of the Municipality’s medium-term infrastructure planning discourse and will be reflected more explicitly in subsequent IDP review cycles.

Regulatory Compliance and By-Laws

Ndlambe Municipality holds a valid NERSA distribution licence and is authorised to operate as an electricity distributor within its approved areas of supply. The municipality has adopted an Electricity Supply By-law (Gazette No. 1610, dated 13 October 2006), which regulates electricity supply within its jurisdiction. Ongoing review ensures alignment with evolving regulatory and safety standards.

Major Disruption Contingency

The municipality responds to major electricity disruptions through operational coordination between its appointed service provider, Eskom, technical staff and emergency structures. While there is no standalone published “Electricity Disaster Plan,” the Electricity Maintenance Plan incorporates emergency response procedures, fault isolation protocols and repair prioritisation mechanisms to manage system failures and restore supply.

Key Challenges and Forward Focus

The municipality continues to face pressures associated with:

- Ageing infrastructure;
- Limited capital and operational funding;
- Outdated equipment and sourcing constraints;
- Technical capacity limitations.

Despite these constraints, the adoption of structured maintenance planning, engagement with Eskom, integration of backlog data into capital planning, and alignment with national electrification programmes demonstrates sustained progress toward improving the reliability and expansion of electricity services.

Local Economic Development

Ndlambe LED Strategy

The Ndlambe Municipality’s LED Strategy formulated in 2009, currently in the process of being reviewed to align with the municipal priorities.

LED Thrusts or Priorities

LED thrusts/priorities vary depending on local circumstances, however in Ndlambe the following make up the list:

- Job Creation
- Infrastructural Development
- Business Development and Support
- Tourism Development
- Township Economy Development
- Agricultural Development
- Innovation and Technology Development

LED Strategic Objectives and Strategies

Local Economic Development is about enhancing economic opportunities of the local space to promote and stimulate the economic growth of the (area) space whilst also improving the quality of the life of local communities. To ensure that strategic objectives are attained it is imperative to ensure the following strategies are implemented.

- Business Retention and Expansion Strategy
- Investment Attraction and Promotion Strategy
- Diversification of the Economy Strategy
- Infrastructural Development Strategy
- Job Creation Strategy

Ndlambe Economic Analysis/Indicators

For detailed economic data pertaining to levels of employment and unemployment, gross value added (GVA), income distribution, income inequality and poverty, refer to chapter 2, pages

Ndlambe Local Municipality exhibits a diverse economic landscape. Key economic indicators for the region include:

- **Gross Domestic Product (GDP):** In 2022, Ndlambe’s GDP was approximately R8.06 billion, accounting for 16.44% of the Sarah Baartman District’s GDP and 1.61% of the Eastern Cape Province’s GDP. This reflects a growth from R4.6 billion in 2012.
- **Household Income:** For the period 2013 to 2023 the number of households earning more than R30 000 per annum has increased from 80.65% to 92.89%. The R192 000-360 000 income category has the highest number of households

with a total number of 3 230, followed by the R72 000-96 000 income category with 2 930 households.

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

ECONOMIC SECTORS

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

LED Target/Indicators/ Deliverables or milestones

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

- Increased Employment levels
- Increased Income levels
- Investment and funding
- Economic Diversification
- Business Development
- Infrastructure Development
- Improved Quality of Life

COMPARATIVE ADVANTAGES

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

Natural resources

- Agriculture
- Scenery
- Coastal belt
- Climate

Political environment

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

Educational Institutions

- Stenden University
- 43 Air School

LED Projects 2026/27

Please see Chapter 4.

Mechanisms for business attraction and retention

The attraction and retention of business is fundamental to the growth and development of a local municipality. There are various mechanisms that can be explored to attain this goal amongst those are:

- Tax Incentives
- Business Incubators
- Zoning Flexibility
- Streamlined permit processes
- One Stop Shops
- Grants and Start-up funding
- Reliable Transportation networks
- Infrastructure reliability programme

Municipal targets for enterprise development support

Local municipalities as the closest sphere of government close to the people plays a vital role in promoting Enterprise development and support to local businesses. Some of the targets are:

- Access to finance and market linkages
- Local procurement policies
- Capacity building programmes
- Networking opportunities
- Business support services
- Effective Monitoring and Evaluation
- Job creation

Spatial consideration

They are aligned in the process of developing both Master and Precinct Plans of Port Alfred and Alexandria, the contracted consultants used the SDF. The SDF is a strategic document that outlines the agenda of the municipality for spatial development within specific areas. It assists in guiding economic growth of the area whilst also promoting sustainable and equitable development. The use of an SDF on the local development provides confidence to investors about the direction of development in the area. It leads to a responsive, efficient and inclusive urban and regional planning tat ultimately leads to enhancing the quality of life of residents. Whilst the SDF is the source document for any potential project development, it must be integrated with other planning documents such as IDPP, sector plans to promote alignments with broader community goals.

Economic Infrastructure

Economic infrastructure refers to services and systems that support the local economy and promote development. These can be:

- Roads and networks
- Institutions of the high
- Water supply and sewage system
- Electricity
- Shopping malls
- Hospitals and clinics
- Institutions of Higher Learning
- Digital infrastructure

Stakeholder Engagement in LED

A list of Stakeholders and Business Forum is available, will be forwarded. Currently these are not active, ideally it would be great if they would sit bi-monthly. The challenge of implementing this is the shortage of human resources within the LED Office, particularly the person responsible for SMME’s.

SECTOR	NAME & SURNAME	CONTACT	EMAIL
Dairy Farmers	Walter Biggs	083 565 5730	walterbiggs@intekom.co.za/ paul-fick@intekom.co.za
Stock Owners	Xolisile Harmans	083 599 7419	x.nichoharmans@gmail.com
Hawkers Association	Sicelo Nkantini	071 578 9514	
Youth in Business	Buhle Msesiwe	062 117 6866	
Women in Business	N Mgangatho	078 923 0715	nmgangatho@gmail.com
Pineapple Farmers	George Ngesi	078 688 9894	ngesi001@gmail.com
Agric-EC	Brent Mcnamara	084 819 0291	Mcnamaras@vodamail.co.za
Farmers Association	Chris Gidana	078 159 8245 061 584 4342	
Cooperative Forum	Nobendiba Qamba	073 654 9430	
Beef Farmers	David Haward	082 573 7008	
Retailers	N Matthews	071 922 0183	
Business Development Forum	Mthuthuzeli Pikoli	0713088870	
Art & Crafters	Ms Kani	076 245 5523	
Sports Forum	M Wopa	083 774 5904	
Events	Sxeaks Nkwinti	082 459 1627 083 391 3101	sxeaksn@gmail.com darianbreeders@gmail.com
Recycle & Waste	J Wilmott	082 904 4474	bushbaby@imaginet.co.za
Crop Producers	Phumza Dilika	0783721772	
Manufactures (Fibreglass and Bricks)	George Memani	060 333 3328	george@hlahlabone.co.za
Caterers	Ncumisa Belle	073 260 5329	belle.ncumisa@gmail.com
Construction	Siya Gidana		

Informal Traders Association	Mr Nora	081 218 0224	Info.ecita@gmail.com
SanParks	Phunyezwa Xhegwana Zimkhitha Zungula	078 309 8922 082 304 4628	pxhegwana@sanparks.org zzungula@sanparks.org
Chungwa Royal Family	Thozama Kalawe	082 700 7551	thozamakalawe@gmail.com
Sunshine Coast LTO	Sue Waugh	046 624 1235	tourism@sunshinecoasttourism.co.za
Sunshine Tourism	Mr Wouter Hensens	0737438795	
Alexandria Business and Tourism Organisation	Alroy Taai	0724820423	
Kenton-On-Sea Business Chamber	Mr Mike Wilmond		
Kenton-on-Sea Tourism	Ms Wilmont		

Public Employment Programmes

Community Works Programme and Expanded Public Works Programme play a significant role in local municipalities through the creation of jobs, developing skills and fostering social cohesion. They assist in the government goal of alleviating poverty and improving people’s quality of life. CWP in Ndlambe resides within the LED Unit, however the Department of Co-operative Government is responsible for its implementation. EPWP resides within the Project Management Unit.

Small Town Revitalisation

The LED Unit of the municipality applied for inclusion of Ndlambe local municipality on the EC-Cogta Small Towns Revitalisation Programme. Two areas in Ndlambe were identified being, Port Alfred and Alexandria. Small Town Revitalisation refers to the reimagination, reconstruction, creation, and establishment of circumstances that enable sustainable development. From this partnership, Master Plans and Precinct Plans for both Port Alfred and Alexandria were developed. Consultants appointed by EC-Cogta. Reports were forwarded to the Council and approval was granted.

Mechanisms for attracting investments into township economies

These are the same as attracting and retention of businesses.

Ndlambe LED Policies

- Informal Trading Policy – to be presented to Council
- Business Licenses Policy – to be presented to Council
- SMME Funding Policy – not yet presented to Council



Chapter 6
**GOOD GOVERNANCE
AND PUBLIC
PARTICIPATION**

Institutional Planning Compliance

In terms of Chapter 5 of the Municipal Systems Act (Act 32 of 2000), every municipality is required to adopt and annually review its Integrated Development Plan (IDP). The IDP remains the principal strategic planning instrument guiding all development, management and financial decisions of the Municipality.

Prior to commencement of the 2025/26 review cycle, Council adopted the IDP/Budget Process Plan on 30 August 2024 (Council Resolution No. NCM27/10/24). The Process Plan was adopted within the legislated timeframe and subsequently submitted to the Eastern Cape Department of Cooperative Governance (EC COGTA) as required.

The Process Plan outlines:

- The phased methodology for review;
- Public participation mechanisms;
- Intergovernmental alignment processes;
- Roles and responsibilities;
- Integration between the IDP, Budget and Performance Management System.

All review activities undertaken during the cycle were executed in accordance with the approved milestones and procedural requirements of the Process Plan. Attendance registers, workshop records and stakeholder engagement documentation were submitted to EC COGTA to demonstrate procedural adherence. The IDP review process therefore complied with both legislative requirements and internal governance controls.

Structured Review Phases

The annual review followed the prescribed five-phase model:



Each phase involved defined outputs, including:

- Ward-based needs identification and data validation;
- Strategic reassessment and confirmation of development priorities;
- Project identification and performance indicator refinement;
- Integration of financial planning, sector plans and spatial frameworks;
- Council approval and publication.

This phased methodology ensures that the IDP is not a standalone document but a coordinated institutional instrument linking strategy, budgeting, sector planning and performance monitoring.

Public Participation and Bottom-Up Planning

Public participation remains central to governance integrity. Ndlambe follows a structured bottom-up approach, beginning at ward level and aggregating to municipal strategy.

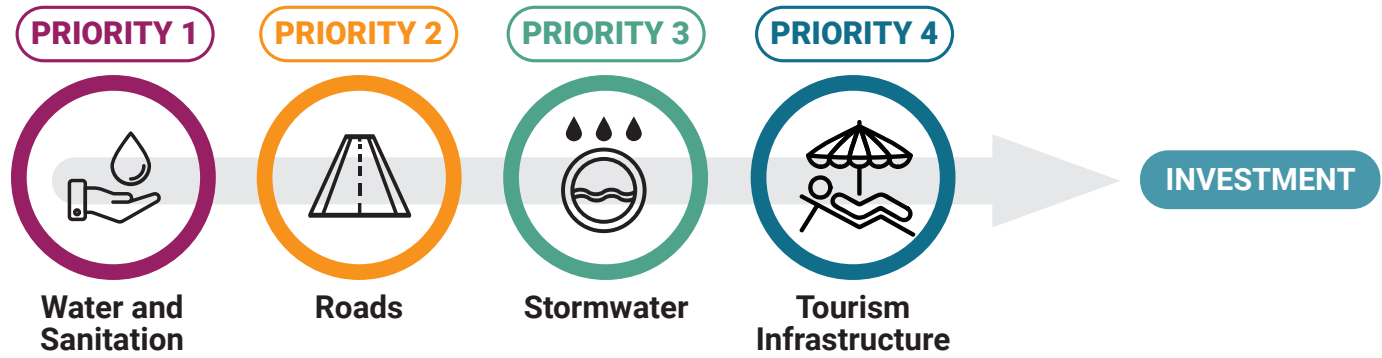
During the 2025/26 review cycle:

- All ward committees received training.
- Ten ward-based planning workshops were conducted.
- Ward-level needs were identified, categorised and consolidated.
- Attendance registers were submitted to EC COGTA.
- IDP Representative Forum and IDP Steering Committee meetings were convened.
- Engagements were conducted with sector departments and stakeholders.
- Public notices were issued in compliance with statutory requirements.

The Draft IDP was made available for the legislated 21-day comment period (10 April – 1 May 2025). The document was accessible via municipal offices, libraries, website, social media platforms, WhatsApp distribution lists and local media publications. All submissions received were formally acknowledged, categorised and distributed to relevant directorates for response prior to final Council adoption. This process reflects structured, documented and inclusive participation rather than symbolic consultation.

Council Oversight and Strategic Direction

On 31 October 2024, Council approved Phase 1 of the IDP Review and formally adopted the Top 4 Development Priorities, reinforcing its focus on:



This resolution provided policy authority for the structural reforms introduced during the review cycle.

Council oversight remains embedded throughout the review process, including:

- Strategic planning sessions;
- Formal tabling of draft versions;
- Structured feedback sessions;
- Final adoption and publication.

Continuous Improvement and MEC Assessment

The Municipality's IDP is assessed annually by EC COGTA against six Key Performance Areas (KPA's). The 2025/26 assessment results reflect sustained high institutional performance (refer to Chapter 1).

Ndlambe Local Municipality achieved the following overall score: **88.2%**
Within KPA 5 (Good Governance and Public Participation), the Municipality achieved: **98%**

These results demonstrate improvement consistency across recent financial years and confirm institutional maturity in governance, participation and compliance processes. The Review process further incorporated observations and findings raised in the previous MEC assessment report. Identified areas for enhanced reflection have been programmed into the 2026/27 review cycle to ensure continued institutional strengthening.

Institutional Strengthening Actions (Final Review Term Consolidation)

- As part of the continuous improvement process, the following matters have been identified for structured inclusion or refinement during the 2026/27 review cycle:
- Development of a comprehensive Municipal Land Audit (subject to funding);
 - Drafting of a Land Invasion Policy aligned to the Spatial Development Framework;
 - More explicit reflection on alternative renewable energy considerations;
 - Enhanced articulation of school rationalisation impacts within the situational analysis;
 - Clearer integration of institutional arrangements governing water services provision;
 - Explicit spatial alignment of LED programmes;
 - Formal reflection of functional stakeholder engagement platforms within LED;
 - More explicit articulation of ICT action plans addressing system integration and capacity constraints.

These refinements represent documentation enhancements and strengthening of visibility rather than structural deficiencies. They form part of the concluding institutional consolidation of the current municipal term.

Institutional Stability at End of Term

- This Review represents the final annual revision of the 2022–2027 IDP within the current municipal term. The cycle has transitioned from initial five-year strategy formulation to structured consolidation, characterised by:
- Adoption of a Tier-based strategic sequencing model;
 - Integration of budgeting reform;
 - Strengthening of alignment between strategy, finance and performance;
 - Institutionalisation of project-based budgeting;
 - Reinforcement of participation and governance documentation.

The 2026/27 IDP therefore consolidates institutional reforms undertaken during the term and positions the Municipality on a stable governance footing for the incoming administration. The Municipality remains committed to transparency, fiscal discipline, service stabilisation and structured governance continuity.

Public Participation

Public participation within Ndlambe Local Municipality is institutionalised through an approved Public Participation Policy and structured engagement framework administered through the Office of the Speaker and supported by the Public Participation Unit. The Municipality recognises public participation not as a procedural obligation, but as a governance mechanism through which planning priorities, service delivery challenges and development opportunities are identified, validated and refined.

Institutional Framework

Ndlambe Municipality has adopted a formal Public Participation Policy which guides community engagement processes across all municipal programmes, including the annual review of the Integrated Development Plan (IDP), the Budget and other statutory planning instruments.

- The Public Participation Policy establishes mechanisms for:
- Ward-based consultations;
 - IDP Representative Forum engagements;
 - Stakeholder communication and feedback processes;
 - Structured advertisement and comment periods;
 - Documentation, categorisation and response to submissions.

- The Municipality further maintains a Stakeholder Communication framework that supports information dissemination through:
- Local print media;
 - Municipal website and digital platforms;
 - Social media notices;
 - Public radio interviews;
 - Ward-level meeting notices;
 - Direct stakeholder correspondence.

These mechanisms are applied consistently during the IDP and Budget review cycles.

Ward Committees and Bottom-Up Planning

- Ndlambe Local Municipality has established ward committees in all ten (10) wards within its jurisdiction. Ward committees form the foundational layer of the Municipality's bottom-up planning model. During the 2025/26 review cycle:
- Structured training sessions were conducted for councillors and ward committees.
 - Ten ward-level workshops were convened to identify service delivery needs.
 - Attendance registers were formally recorded and submitted to EC COGTA.
 - Ward-specific needs were categorised, aggregated and analysed at municipal level.

This process resulted in the formulation and consolidation of ten Ward-Based Plans. The Ward-Based Plans directly informed the identification and reaffirmation of municipal development priorities and strategic objectives as reflected in Chapters 2 and 3 of this IDP.

Role of Ward Committees in Development Programmes

- Ward committees participate in:
- Identification and validation of infrastructure backlogs;
 - Community feedback on draft planning documents;
 - Stakeholder coordination within wards;
 - Communication of budget and project information;
 - Monitoring of local service delivery concerns.

Ward inputs were incorporated into strategic assessment sessions held with Directorates, ensuring that ward-level realities inform project selection and financial prioritisation. This structured integration ensures that ward participation is not isolated to consultation stages but forms part of municipal planning and budgeting refinement.

WARD COMMITTEES

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
				
Cllr A Nyumka Lulu R Jikolo Boyce W Jonga Sithembele Moko Boyce Stefano Mzolisi Centani Jan Paul Smit PM Stutt Luyanda EZZ Titi Zameka Dlakwe Siphosethu Njoli	Cllr P Khunwayo Nobesuthu Vuso Catherine Coetzee Ian King Hendrik September Ziyanda Funani- Magubela Lonwabo Mkhele Nomasomi Lawu Boniswa Kana	Cllr Z Myali Selda Masimla Nomatshaka Zozi Akhona Gqupu Nomangesi Tshukulane Lindeka Nela Thembisile Bili Susan Muirhead Rowene Bowker	Cllr S Kolosa Simphiwe Kolosa Dumisa Kinqana Mvulakazi Magopheni Ntobeko Magwaxaza Ntombise Dumezweni Mzwandile Nobadula Adrian Purdon Walia Rous Nomazwi Hanise Vuyokazi Batini	Cllr M Sweli Xolelani Nyamla Zameka Minyelela Bulelwa Draai Xolisile Krala Mtehethe Manyathi Simon Blauw Chris Boyd Siphokazi Mkrakra

Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
				
Cllr E Walker Roslyn Baartjies Claude Marais Terri Harrewyn Clive Naido Bonilile Hendele Leonard Trollip Theodore Willemse Michael J Newlands Raymond Schenk Bandile Nomlomo Rob Crothall	Cllr S Zweni Mila Hoyi Babalwa Vulindlu Thembekile George Nomawethu Feni Thembisa Mpoli Linda Makinana Nkosiyethu Madotyeni Xolelwa Khonza N. Pinyana	Cllr A Bukani Anathi M Beja Zikhona Nesi Bongani Qhakamfana Nandipha P Sakata Nobendiba Ncumani Xolani Bukani Samkelo Buzani	Cllr S Melani Luyanda Tambo Luvuyo Sonanzi Mziwethu Mafani Bonani Gareth Nginase Ntomboxolo Jali Lulama Maduba Bonani Mhomho Sandiswa Tokota Mandlakazi Plaatjie Mbulelo Kiti	Cllr N Haynes Stuart Boucher Richard Pryce Clinton Millard Zweli Nkwinti Antony D de Bruin Ann Edwards Stuart Furstenburg Daniel L Slabbert Dawie van Wyk W.H van Zyl

IDP Representative Forum and Stakeholder Engagement

The IDP Representative Forum serves as a structured multi-stakeholder platform convened in accordance with the approved IDP Process Plan. The Forum comprises:

- Ward councillors;
- Ward committee representatives;
- Organised business and ratepayer associations;
- Sector department representatives;
- Civil society stakeholders;
- Traditional leadership representatives (where applicable).

During the 2025/26 cycle, formal IDP Representative Forum meetings were convened and attendance registers submitted to EC COGTA, reflecting functional and documented engagement processes. Engagements were also held with relevant provincial sector departments, including structured interaction with the Department of Transport regarding sector alignment.

The District Municipality (Sarah Baartman District Municipality) is engaged in alignment processes, particularly regarding sector planning and district-level projects impacting Ndlambe. District inputs and projects are reflected in the integrated project listings where applicable.

War Rooms and Community Coordination Structures

Community coordination structures, commonly referred to as “war rooms”, form part of the broader ward participation environment. While their operational functionality may vary across wards depending on community dynamics and sector participation, the Municipality engages with these structures where active, particularly in relation to service delivery concerns and social intervention programmes.

The status of ward functionality and participation capacity is periodically reviewed through engagements between the Office of the Municipal Manager, the Speaker and the Mayor to ensure continuous strengthening of participation mechanisms.

Community Development Work Programme (CWP)

The Community Development Work Programme (CWP), administered by other spheres of government, operates within certain areas of the Municipality. Where active, the Municipality coordinates with CWP structures to support community-level initiatives aligned with service delivery needs and social support interventions. The CWP is not a municipal programme but is integrated where applicable to complement ward-level developmental initiatives.

COMMUNITY DEVELOPMENT WORKERS



Thabisa Isaac



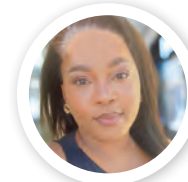
Nolonwaba Mani



Xolelewa Njadayi



Nontobeko Nkwinti



Zandisile Ngangqu

Involvement of Traditional Leaders

Within areas where traditional leadership structures are active, engagement occurs through ward-level participation mechanisms and representative stakeholder platforms. The Municipality recognises the role of traditional leaders in representing community interests and seeks alignment with customary governance structures where applicable.

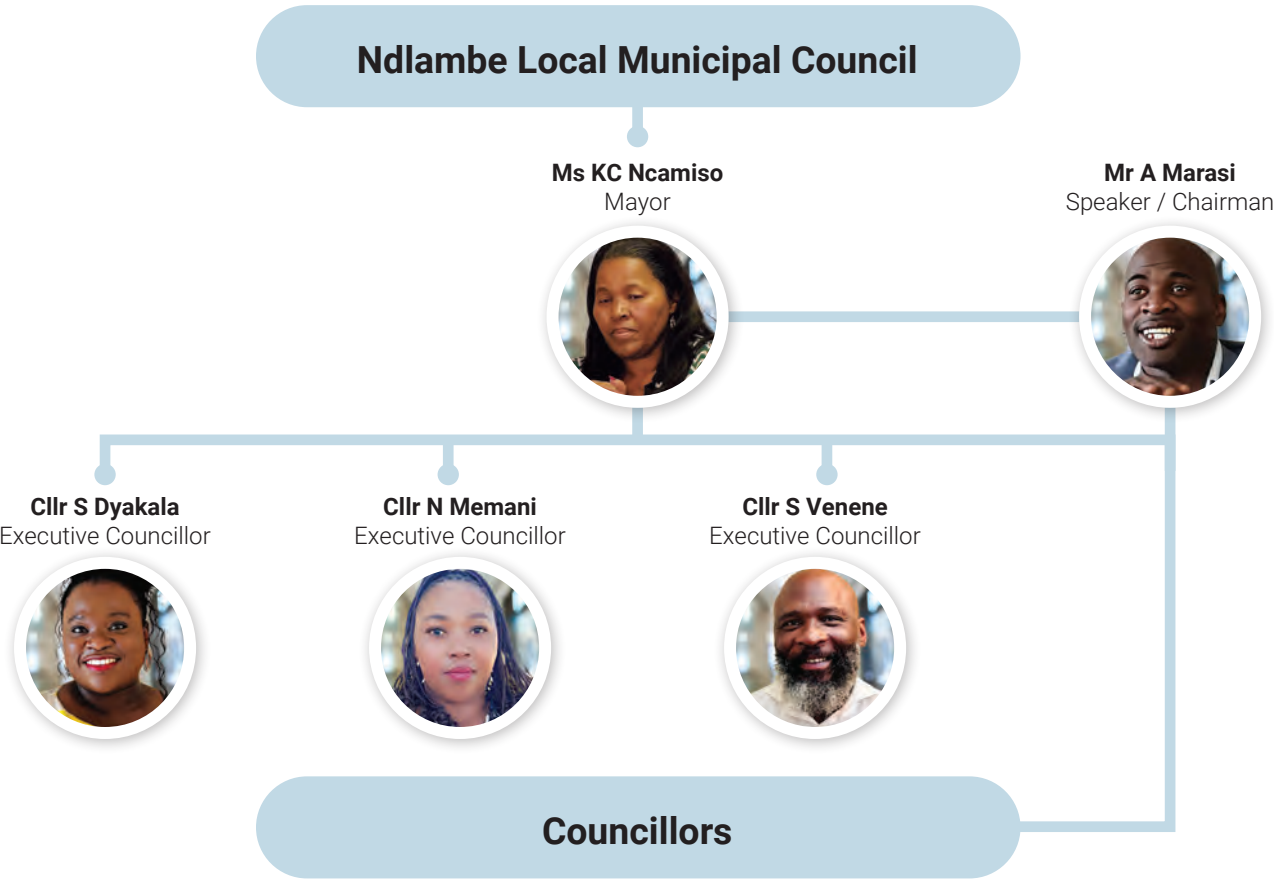
Demonstrated Commitment to Participation

The 2025/26 IDP review process demonstrates the Municipality’s structured commitment to participatory governance through:

- Adoption of a legislated Process Plan;
- Capacity building of ward structures;
- Formal ward-based needs identification workshops;
- Convening of IDP Representative Forum and Steering Committee meetings;
- Publication and advertisement of draft IDP during the prescribed 21-day comment period;

- Public radio interviews and repeated media notices;
- Documentation and response to public submissions;
- Integration of ward-identified priorities into strategic and project planning.

Participation mechanisms extend beyond compliance and are integrated with strategic decision-making processes, ensuring that community inputs directly influence development priorities and resource allocation.



Social Cohesion

Ndlambe Local Municipality recognises social cohesion as a foundational condition for sustainable development, inclusive growth and stable governance. Social cohesion within the municipal context is not approached as an isolated programme, but as an outcome of inclusive planning, equitable service delivery, participatory governance and intergovernmental coordination.

Inclusive Service Delivery as a Cohesion Mechanism

The primary contributor to social cohesion within the Municipality remains the stabilisation and protection of basic service delivery. Through the adoption of the Tiered Strategic Framework (Chapter 3), Council reaffirmed that water, sanitation, roads, stormwater and infrastructure maintenance constitute the foundation upon which community wellbeing is built.

- The prioritisation of these services under Tier 1 ensures:
- Equitable access to basic services across wards;
 - Reduction of infrastructure-related conflict;
 - Stabilisation of service interruptions;
 - Protection of community livelihoods dependent on reliable infrastructure.

By sequencing financial allocation toward core service delivery before enabling and developmental functions, the Municipality strengthens both service sustainability and social stability.

Participatory Governance and Community Integration

Social cohesion is further reinforced through structured public participation mechanisms as detailed in Chapter 6. Ward committees, the IDP Representative Forum and stakeholder platforms provide structured channels through which residents engage municipal leadership. All ten wards participate in the bottom-up planning model, contributing to Ward-Based Plans that inform municipal development priorities. This ensures that community voices are reflected within strategic planning rather than externalised from it.

The Municipality's Public Participation Policy, stakeholder communication platforms and documented 21-day public consultation period collectively support transparent engagement and inclusive governance.

Targeted Development and Inclusion

- Under Tier 3 (Developmental and Inclusive Functions), the Municipality promotes inclusive community initiatives within available fiscal capacity. These include:
- Local Economic Development (LED) initiatives aligned to the Spatial Development Framework;
 - Support to stakeholder engagements within business and community structures;
 - Mainstreaming of vulnerable groups through policy frameworks referenced in Chapter 5.

Developmental initiatives are geographically assessed to ensure alignment with spatial nodes, corridors and infrastructure capacity, thereby reducing uneven development patterns and promoting balanced integration across urban and rural settlements.

Intergovernmental Relations and Sector Integration

- Social cohesion is strengthened through structured intergovernmental coordination. During the review cycle, the Municipality engaged with sector departments, including the Eastern Cape Department of Transport, in alignment workshops. Sector planning integration ensures that:
- Provincial infrastructure plans complement municipal priorities;
 - District-level projects are incorporated into the municipal planning framework;
 - Sector initiatives are spatially aligned with local development objectives.

Engagement with Sarah Baartman District Municipality supports coordinated project implementation, integration of district-funded programmes and alignment to broader regional priorities.

The IDP Representative Forum further provides a platform for coordination with sector departments and relevant stakeholders, ensuring that municipal planning does not occur in isolation. Where Community Development Work Programme (CWP) initiatives operate within the municipal area, coordination occurs to align community-level activities with service delivery and development objectives.

State Owned Entities (SOEs), where active within the municipal space (e.g., infrastructure-related entities), are engaged through structured intergovernmental and alignment processes, ensuring that their interventions complement municipal planning frameworks.

Institutional Stability and End-of-Term Consolidation

- As this Review concludes the current municipal term, the Municipality consolidates social cohesion not through expansion of isolated programmes, but through strengthened governance architecture:
- Institutionalised participation mechanisms;
 - Protected core infrastructure funding;
 - Enhanced alignment between strategy, budgeting and performance monitoring;
 - Structured intergovernmental coordination;
 - Transparent and documented planning processes.

Social cohesion within Ndlambe is therefore embedded within its governance design – ensuring that service stabilisation, participatory planning and sector coordination collectively reinforce community integration and institutional trust.

Complaints and Fraud Management

Ndlambe Local Municipality recognises that credible governance requires structured mechanisms through which complaints, petitions and allegations of misconduct are addressed transparently and consistently. Institutional integrity is strengthened where clear reporting channels, accountability systems and risk oversight structures are embedded within the organisational framework.

Institutionalised Complaint Management

The Municipality maintains formal channels through which residents, stakeholders and employees may lodge service delivery complaints and administrative concerns. Complaints may be submitted through:

- Ward Councillors and Ward Committees;
- The Office of the Speaker;
- Directorate-specific administrative offices;
- Official email and telephonic communication channels;
- Written submissions during statutory public participation periods;
- Registry and records management systems.

Complaints received through structured IDP and Budget participation processes are formally recorded, categorised and referred to relevant directorates for response prior to finalisation. Directorate responses are reviewed within institutional oversight platforms, including IDP Forum engagements where applicable.

Operational complaints relating to service delivery are channelled to the responsible directorate for investigation and resolution in accordance with internal administrative procedures. The structured integration of ward-level reporting mechanisms with administrative oversight strengthens responsiveness and ensures that complaints inform service improvement processes.

Petition Handling and Escalation

The Municipality provides a clear channel for the submission of petitions through the Office of the Speaker and Council structures. Petitions submitted in accordance with applicable rules are tabled before the appropriate Council committee or Council meeting for consideration. This ensures that formally lodged petitions receive institutional attention and are not addressed informally or outside of governance processes.

Resolutions arising from petitions are captured within the municipal resolution tracking mechanisms to ensure monitoring and follow-up.

Fraud and Corruption Prevention Framework

The Municipality has adopted an Anti-Fraud and Corruption Policy supported by a Code of Conduct and related governance instruments. The framework provides for:

- Disclosure of conflicts of interest;
- Ethical standards for councillors and officials;
- Risk identification and internal control systems;
- Reporting mechanisms for suspected irregularities;
- Consequence management in line with legislative requirements.

Fraud risk forms part of the broader institutional risk management framework and is monitored through internal audit structures and Council oversight mechanisms, including the Audit Committee and Municipal Public Accounts Committee (MPAC).

The integration of risk management, audit oversight and financial controls strengthens preventative governance rather than reactive compliance.

Oversight and Monitoring

Complaint management and fraud prevention systems operate within a broader governance architecture that includes:

- Internal Audit;
- Audit Committee oversight;
- Risk Management structures;
- Council and Committee monitoring of resolution implementation;
- Alignment between financial systems (Munsoft), mSCOA compliance and project tracking.

These structures reinforce accountability and transparency in administrative and financial processes.

Summary

Ndlambe Local Municipality has institutionalised mechanisms for complaint handling, petition processing and fraud risk management within its governance framework. Complaint and petition channels are formally integrated into Council and administrative systems, ensuring structured escalation and monitoring.

An adopted Anti-Fraud and Corruption Policy, supported by audit and risk management oversight structures, provides the foundation for ethical governance and institutional integrity. Collectively, these mechanisms contribute to transparent, accountable and disciplined municipal administration as the current term concludes.

Council and Other Governance Structures

Ndlambe Local Municipality operates within a formal governance framework designed to ensure accountability, oversight, ethical conduct and institutional stability. Council remains the highest decision-making authority and exercises its powers in accordance with the Constitution, the Municipal Systems Act and the Municipal Finance Management Act.

Council Calendar and Convening of Structures

Council and its Committees are convened in accordance with an adopted annual Council calendar. Ordinary Council meetings, Portfolio Committee sessions and oversight structures are scheduled in advance to ensure continuity of governance and structured decision-making. Minutes and attendance registers are recorded, and resolutions are formally adopted and captured within institutional monitoring systems.

Resolution Tracking and Implementation Monitoring

All Council and Committee resolutions are captured within a resolution tracking mechanism administered through the Office of the Corporate Services. This system:

- Records adopted resolutions;
- Allocates responsibility for implementation;
- Tracks progress and completion status;
- Supports reporting back to Council.

The structured monitoring of resolutions ensures that Council decisions move beyond adoption to implementation oversight and reinforces administrative accountability.

Functional Council Committees and Oversight Structures

The Municipality maintains functional internal governance and oversight structures, including:

- Audit Committee;
- Municipal Public Accounts Committee (MPAC);
- Risk Management structures;
- Performance Management oversight structures;
- Budget Steering Committee;
- Delegations oversight structures.

These committees operate within approved terms of reference and delegated mandates and form part of the integrated governance ecosystem.

Institutionalisation of the District Development Model

The Municipality participates in district-level coordination structures aligned to the District Development Model (DDM). Through engagement with Sarah Baartman District Municipality and provincial sector departments, Ndlambe aligns its IDP priorities with district-level development frameworks and emerging District One Plans where applicable. Sector engagements and alignment workshops ensure that municipal planning is coordinated with district and provincial infrastructure, economic and social development initiatives.

Ethics and Integrity Framework

Ethical governance is supported through the implementation of:

- A Code of Conduct for Councillors and Officials;
- Conflict of Interest disclosure mechanisms;
- An Anti-Fraud and Corruption Policy;
- Risk management and internal control systems.

Financial disclosures of senior officials and councillors are conducted in accordance with applicable legislative requirements and are incorporated into governance and oversight processes. The institutional integrity framework is further supported by audit and risk oversight structures to ensure preventative governance.

Audit and Oversight Committees

AUDIT COMMITTEE

The Municipality maintains a functional Audit Committee operating in terms of an approved Audit Committee Charter. The Audit Committee provides independent oversight regarding:

- Financial reporting;
- Internal controls;
- Risk management;
- Compliance monitoring;
- Performance reporting.

Regular engagement between the Audit Committee, Internal Audit and management strengthens audit preparedness and institutional discipline.

Members	Function
Mr DM Pillay	Chairperson
Prof W Plaatjies	Member
Ms B Nqodolo	Member

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The MPAC provides Council-level oversight on financial performance, expenditure patterns and audit findings. MPAC plays a critical role in examining:

- Annual Financial Statements;
- Auditor-General reports;
- Irregular, fruitless and wasteful expenditure matters;
- Implementation of audit recommendations.

Members	Function	Political Party
Cllr A Nyumka	Chairperson	African National Congress
Cllr N Haynes	Member	Democratic Alliance
Cllr M Sweli	Member	African National Congress
Cllr M Mgweba	Member	Economic Freedom Fighters
Cllr A Bukani	Member	African National Congress

Risk Management and Internal Control

Risk management functions are integrated within strategic planning and operational oversight. Strategic and operational risks are captured within the Risk Register and monitored through structured reporting mechanisms. The Risk Management Committee supports mitigation planning and ensures alignment between risk exposure, strategic priorities and financial sustainability.

Performance Management Oversight

The institutional Performance Management System is aligned to the revised Strategic Framework (Chapter 3). A Performance Management oversight structure monitors the implementation of Key Performance Indicators (KPIs), linking strategic objectives to measurable outputs and accountability mechanisms. This integration reinforces alignment between planning, budgeting and performance monitoring.

Legal Services and Litigation Management

The Municipality utilises a panel of approved legal practitioners to support legal compliance and litigation management. A litigation register is maintained through administrative systems to monitor active and pending legal matters. This structured legal management process ensures that legal risks are documented and reported within institutional oversight channels.

Delegations Framework

Council has adopted a Delegation of Authority Framework and maintains a delegations register. The framework clarifies:

- Decision-making powers;
- Administrative responsibilities;
- Financial approval thresholds;
- Accountability pathways.

Clear delegations strengthen operational efficiency while maintaining governance control.

Audit Outcomes and Continuous Improvement

The Municipality’s audit trajectory reflects sustained attention to financial management, compliance and internal control strengthening. Improvements in audit outcomes over recent financial years demonstrate institutional consolidation and responsiveness to audit findings. Matters raised in relation to the following are incorporated into structured audit action plans monitored by management and oversight committees:

- Predetermined objectives;
- Compliance with legislation;
- Financial reporting accuracy;
- Internal control weaknesses;

The Municipality has adopted an audit action plan to address matters raised by the Auditor-General. Progress against the plan is monitored through management reporting, Audit Committee oversight and Council structures.

Summary of Governance Status

Ndlambe Local Municipality maintains structured and functional governance institutions, including:

- Convened Council and Committee structures operating in accordance with an adopted calendar;
- Resolution monitoring systems supporting implementation oversight;
- Independent Audit Committee and MPAC structures;
- Integrated risk management oversight;
- A Performance Management oversight framework aligned to Strategic Objectives;
- Adopted Delegations Framework and legal compliance mechanisms;
- Formal ethics, disclosure and integrity management systems;
- Participation in District Development Model alignment processes.

Collectively, these structures reinforce governance accountability, institutional integrity and financial discipline as the current municipal term concludes.

Special Groups and Mainstreaming

Ndlambe Local Municipality approaches inclusion through structured mainstreaming rather than isolated programming. The needs of women, youth, persons with disabilities, the elderly, children, military veterans and other vulnerable groups are integrated across strategic planning, sector plans and budget allocation processes.

Demographic Evidence Base

Population statistics reflected in Chapter 2 are derived from the latest available Statistics South Africa Census and Community Survey data. The demographic profile of Ndlambe indicates:

- An ageing population structure in certain wards;
- Youth concentrations within particular settlements;
- Spatial dispersion across urban and rural areas;
- Socio-economic vulnerability linked to unemployment and service access.

This demographic analysis informs infrastructure planning, service distribution, LED focus areas and social support alignment. Population size, composition and spatial distribution are reflected through descriptive tables and schematic data in the situational analysis chapter. These data sets guide planning assumptions and resource allocation decisions.

Summary of Population Concerns

The Municipality’s demographic profile highlights:

- Increased infrastructure maintenance demands due to ageing infrastructure and ageing population segments;
- Youth employment pressures within specific localities;
- Social vulnerability in areas with high dependency ratios;
- Service delivery pressures in growing urban nodes.

Planning, budgeting and project prioritisation therefore consider not only infrastructure condition but population composition and spatial distribution.

Mainstreaming of Target Groups in Strategic Planning

The revised Strategic Framework (Chapter 3) and Tiered implementation model embed inclusive planning by ensuring:

- Equitable service provision under Tier 1 (water, sanitation, roads, stormwater and electricity);
- Integration of vulnerable group considerations within developmental initiatives under Tier 3;
- Alignment of sector plans to local demographic realities.

Issues relating to vulnerable groups are therefore not treated as stand-alone activities but are reflected within:

- Infrastructure project prioritisation;
- Public participation structures;
- LED and economic inclusion initiatives;
- Social planning coordination with sector departments.

Persons with Disabilities and Reasonable Accommodation

The Municipality supports inclusion of persons with disabilities through policy alignment and administrative frameworks. Provision for reasonable accommodation is incorporated within institutional governance policies and human resource practices in accordance with legislative requirements. Where infrastructure upgrades or public facility improvements are undertaken, universal access principles are applied within available funding capacity.

Gender-Based Violence (GBV) and Crime Reflection

Crime patterns and safety concerns, including gender-based violence (GBV), are reflected in the situational analysis (Chapter 2) based on available crime data. While primary responsibility for crime prevention lies with law enforcement authorities, the Municipality supports integrated approaches to social stability through:

- Spatial planning informed by safety considerations;
- Participation in intergovernmental coordination structures;
- Community engagement platforms;
- Alignment with provincial and national social intervention programmes.

GBV is recognised as a societal concern impacting social cohesion and community wellbeing, and planning frameworks are aligned to national and provincial policy directives addressing gender-based violence and femicide prevention.

Youth Development

Youth development initiatives are integrated primarily through Local Economic Development strategies, skills development support mechanisms, internships and structured participation platforms. Rather than fragmented event-based interventions, youth development is aligned with:

- Economic opportunity creation under Tier 3;
- Skills development partnerships where feasible;
- Public participation inclusion;
- Infrastructure stabilisation supporting long-term local economic opportunity.

Military Veterans

Ndlambe Local Municipality acknowledges the presence of military veterans within its area of jurisdiction. During the 2026/27 IDP Review process, an initial engagement was held with representatives of military veterans, during which their concerns were noted.

The Municipality recognises that military veterans were not formally reflected in previous IDP processes and commits to ensuring their inclusion in future planning and stakeholder engagement processes. Key areas of concern raised include access to housing, land, and socio-economic support.

Military veterans have been encouraged to participate in the public consultation process of the Draft IDP 2026/27 to ensure that their needs are formally recorded and considered within the municipal planning framework.

Going forward, the Municipality will work towards improved coordination and engagement with relevant sector departments and stakeholders to support the inclusion and development of military veterans within the Ndlambe area.

LGBTQ+ Inclusion

The Municipality upholds constitutional principles of equality, dignity and non-discrimination. Inclusive governance frameworks, participatory processes and service delivery mechanisms apply uniformly to all residents irrespective of gender identity or sexual orientation. Planning and public participation processes are conducted in a manner that promotes inclusivity within available legislative and institutional parameters.

Substance Abuse and Social Vulnerability

Substance abuse challenges are recognised as part of broader socio-economic conditions affecting community wellbeing. Through intergovernmental engagement and collaboration with relevant departments and community organisations, the Municipality supports integrated approaches to social intervention, although these programmes fall primarily within the mandates of other spheres of government.

Developmental Programmes for Women, Elderly, Children and Military Veterans

Developmental inclusion occurs through:

- Infrastructure access improvements;
- Public participation mechanisms;
- LED-linked opportunity facilitation;
- Sector alignment with departments responsible for social services.

Ward-level engagement ensures that specific local vulnerabilities are identified and incorporated into prioritisation processes.

Alignment to National and Provincial Frameworks

Sector plans and strategic objectives are aligned with:

- Sustainable Development Goals (SDGs);
- Back to Basics principles;
- National Development Plan (NDP);
- Provincial Development Plan (PDP);
- The 12 National Outcomes;
- District Development Model (DDM) alignment frameworks.

This alignment ensures that municipal planning supports broader development targets while remaining context-specific to Ndlambe’s demographic and fiscal realities. Strategic Objectives under Tier 1, 2 and 3 provide the operational bridge between national development frameworks and local implementation priorities.

Performance Management and Institutional Monitoring

The Municipality operates an institutional Performance Management System aligned to the revised Strategic Framework. Performance indicators for sector plans, inclusive development initiatives and service delivery programmes are captured within the SDBIP and monitored through structured oversight mechanisms. This ensures that mainstreaming is measurable and not merely declarative.

Summary

Ndlambe Local Municipality integrates the needs of vulnerable and target groups within its strategic planning, sector alignment and budget sequencing processes. Demographic analysis derived from Statistics South Africa informs infrastructure prioritisation and economic planning. Inclusion is embedded through:

- Tier-based service stabilisation;
- Ward-based planning;
- LED integration;
- Intergovernmental coordination;
- Institutional policies on ethics, accommodation and governance;
- Alignment to national and provincial development frameworks.

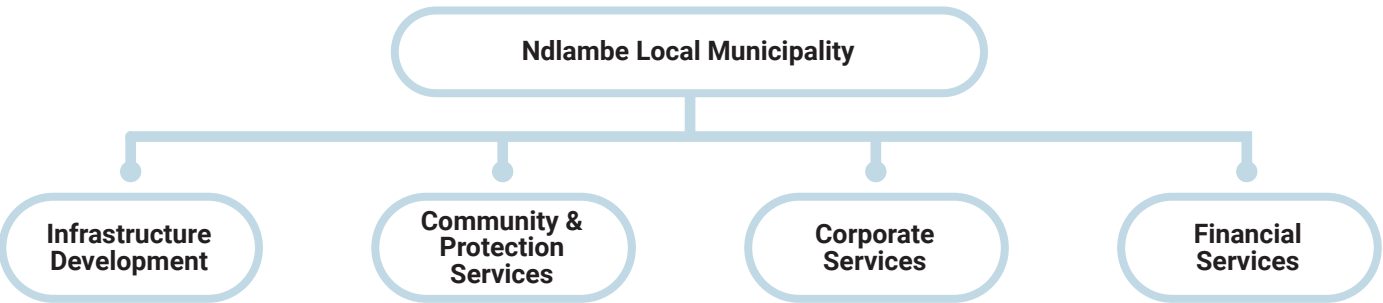
The Municipality therefore approaches inclusion through structured mainstreaming within fiscal capacity, reinforcing social cohesion, equitable service access and institutional stability as the current term concludes.

Institutional Arrangements

General Corporate Administration

Ndlambe Local Municipality is governed by an elected Council in terms of the Constitution of the Republic of South Africa and the applicable provisions of the Municipal Structures Act and Municipal Systems Act. The political seat of the Municipality is vested in the Council, presided over by the Speaker, with executive authority exercised through the Executive Mayor and Mayoral Committee as prescribed by legislation.

The administrative seat of the Municipality is under the leadership of the Municipal Manager, who serves as the Accounting Officer in terms of the Municipal Finance Management Act (MFMA). The Municipal Manager is supported by Directors responsible for the core functional areas of the institution, namely:



This separation between political oversight and administrative execution reinforces institutional accountability and compliance with legislative governance principles.

Management of Municipal and Satellite Offices

Municipal administrative operations are conducted through designated offices within the Ndlambe jurisdiction. Where satellite or service points operate within different towns or wards, administrative oversight remains centralised under the Office of the Municipal Manager and the relevant Directorates.

Standardised administrative procedures, record-keeping systems and reporting structures apply uniformly across all operational sites to ensure consistency, accountability and financial control. The reconfiguration of the Munsoft financial management system, as reflected in Chapter 3, further strengthens centralised financial oversight and reporting integrity across service points. These mechanisms ensure that decentralised service access does not result in fragmented governance or weakened control environments.

Powers and Functions

Ndlambe Local Municipality performs its functions in accordance with the powers and responsibilities assigned in terms of Sections 156 and 229 of the Constitution and relevant national legislation.

The Municipality is responsible for core local government functions including, but not limited to:

- Water and sanitation services;
- Municipal roads and stormwater management;
- Refuse removal and waste management;
- Electricity distribution (where applicable);
- Local economic development;
- Community facilities and protection services;
- Municipal planning;
- Public participation and governance administration.

The revised Strategic Framework and Tier-based implementation model (Chapter 3) reflect prioritisation of these core functions, ensuring that constitutionally mandated services are stabilised and protected through disciplined financial sequencing.

Sector plans, capital projects and operational budgets are aligned to these assigned powers and functions, reinforcing compliance with constitutional and legislative mandates. Where programmes fall primarily within the mandates of other spheres of government (e.g., policing, health, education or social services), the Municipality coordinates through intergovernmental engagement structures without assuming unfunded mandates.

Institutional Stability and Governance Continuity

The consolidation of political oversight, administrative management and financial governance systems during the current municipal term has strengthened institutional coherence. The alignment ensures that the Municipality executes its assigned powers and functions within a structured and monitored governance framework between:

- Council authority,
- The Strategic Framework,
- The approved Budget,
- The Service Delivery and Budget Implementation Plan (SDBIP), and
- The Performance Management System.

As this Review concludes the current municipal term, the institutional arrangements in place provide a stable platform for continued lawful administration and service delivery.

Integrated Institutional Delivery Framework

“To operationalise these institutional arrangements, the Municipality has adopted an integrated delivery framework...”

Ndlambe Local Municipality has adopted an integrated institutional framework designed to ensure that all planning, performance, governance, and administrative systems are aligned to the delivery of its Top Development Priorities, namely the maintenance of infrastructure, water and sanitation services, roads, and stormwater management.

The institutional model is structured around a **tiered approach** which enables clear alignment between strategy, operations, and community development functions. This framework ensures that all municipal activities are sequenced and prioritised in a manner that protects core service delivery while maintaining institutional stability and enabling inclusive growth.

At the centre of this framework is the Office of the Municipal Manager, which is responsible for ensuring the integration of planning, performance management, internal audit, and risk management systems. These functions collectively ensure that the municipality remains compliant with legislative requirements, including the Municipal Systems Act and the Municipal Finance Management Act, while also maintaining credible and implementable plans.

The Integrated Development Planning function ensures that the municipality adopts a credible, aligned, and implementable IDP within legislated timeframes. The Performance Management System provides a structured mechanism for monitoring implementation against the approved Service Delivery and Budget Implementation Plan (SDBIP), ensuring that performance reporting is conducted regularly and in compliance with statutory requirements.

Internal Audit and Risk Management functions provide assurance that systems of control are effective, risks are identified and mitigated, and that the municipality maintains sound governance practices. These functions are supported by the Audit Committee and are critical in maintaining accountability and improving audit outcomes.

Corporate Services plays a key enabling role by ensuring that institutional capacity, human resources, legal services, records management, and governance processes are aligned to support service delivery. This includes ensuring that critical vacancies in infrastructure and core service delivery functions are prioritised, that Council and committee processes function effectively, and that legal and administrative barriers to service delivery are addressed.

The Finance Directorate provides the financial management systems required to sustain service delivery, including revenue collection, expenditure control, supply chain management, and financial reporting. Financial planning and budgeting processes are aligned to the tiered framework to ensure that resources are prioritised towards core service delivery functions.

Together, these institutional arrangements ensure that Ndlambe Municipality operates as an integrated system where planning, budgeting, implementation, and oversight are aligned and mutually reinforcing.

Organisational Development

Ndlambe Local Municipality recognises that institutional capacity underpins effective service delivery. Organisational development is therefore aligned to the Municipality's constitutional powers and functions, as well as to the revised Strategic Framework and Tier-based implementation model adopted during this term.

Approved Organisational Structure

Council has approved an organisational structure that reflects:

- The Municipality's assigned powers and functions;
- The strategic prioritisation of Tier 1 Core Services;
- The enabling role of Corporate Services and Finance;
- The developmental and inclusive functions under Tier 3.

The functional structure is organised under the Office of the Municipal Manager, supported by Directors responsible for:

- Infrastructure
- Community and Protection Services
- Corporate Services
- Finance

This structure aligns to the IDP's long-term development objectives and reflects a functional separation between political oversight and administrative execution.

Vacancy Rate and Staffing Overview

The organisational structure reflects funded, filled and vacant positions per Directorate. Vacancy rates are monitored as part of administrative oversight and budget planning processes. Recruitment prioritisation is informed by:

- Financial sustainability considerations;
- Critical and scarce skills requirements;
- Service delivery impact;
- Tier 1 stabilisation needs.

Where posts remain vacant, this is primarily due to fiscal constraints, recruitment processes or the need for skills alignment with strategic priorities. The Municipality reflects filled and vacant posts per department within its HR reporting systems.

Section 56 Managers and Senior Leadership

The Municipal Manager, as Accounting Officer, provides administrative leadership in accordance with the Municipal Finance Management Act. Section 56 Managers (Directors) responsible for the core Directorates are reflected within the approved structure and are appointed in terms of applicable legislation. Where acting appointments occur due to vacancies or recruitment transitions, these are managed within lawful administrative provisions to ensure continuity of governance.

MANAGEMENT OF CURRENT Y1 AND ENVISAGED POSTS

Directorate	Post Demand			
	Y23/24 Proposed Positions	Y23/24 Approved Positions	Y23/24 Vacant Positions	Y23/24 Unfunded Positions
Municipal Manager's Office	5	11	9	2
Directorate of Corporate Services	1	14	8	6
Directorate of Finance Services	3	12	5	7
Directorate of Infrastructural Development Services	86	34	20	14
Directorate of Community/Protection Services	56	32	11	21
Total	151	103	53	50

Critical and Scarce Skills

The Municipality recognises that certain technical and professional skills present recruitment and retention challenges, particularly in:

- Engineering and technical services;
- Infrastructure maintenance expertise;
- Specialised financial compliance and ICT skills.

To mitigate these challenges, the Municipality:

- Prioritises recruitment within budget availability;
- Utilises external professional support where necessary;
- Aligns Workplace Skills Plans with identified gaps;
- Integrates capacity development into strategic planning.

CRITICAL AND SCARCE SKILLS

Scarce Skills	Current supply								Future supply								Risk assessment			
	Internal availability				External availability				Internal availability				External availability				Risk	High/Medium/Low		
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D	Yes/No	H	M	L
Infrastructural Development				x			x				X			x			Y	x		
Finance		X					X				X				x		Y			x
CPS		X					X				X				x		Y			x
Management		X					X				X				x		Y			x

A=Oversupply, B=Full available, C=Available, no reserves, D=Not enough, Limited available High risk=Severe and immediate impact on service delivery, Medium risk=Some impact on service delivery, Low risk=Minimal impact on service delivery

Scarce skills constraints are considered within sector planning and infrastructure risk mitigation frameworks.

Human Resource Governance Framework

The Municipality maintains an HR governance framework which includes:

- Approved Human Resource Policies;
- A Human Resource Plan;
- An Employment Equity Plan (EEP);
- A Workplace Skills Plan (WSP).

These instruments support lawful recruitment, transformation objectives, skills development and workforce planning in alignment with municipal strategy. Policies and plans are periodically reviewed in accordance with legislative requirements and operational needs.

Labour Relations and Institutional Platforms

The Municipality provides structured engagement platforms to address matters of mutual interest between employer and employees, including:

- Local Labour Forum (LLF);
- Disciplinary processes in line with legislative requirements;
- Structured grievance procedures.

These platforms operate within approved policy frameworks and support labour stability and structured dispute resolution.

Employee Wellness and Occupational Health & Safety

Employee wellness programmes are supported through institutional systems aimed at promoting:

- Workplace wellbeing;
- Ethical conduct;
- Health and safety compliance.

The Municipality adheres to Occupational Health and Safety (OHS) standards and monitors compliance within operational sites and municipal facilities. Health and safety compliance is integrated into operational planning and risk management reporting mechanisms.

Performance Management System (PMS)

The Municipality has an institutional Performance Management System (PMS) aligned to the Strategic Framework and Service Delivery and Budget Implementation Plan (SDBIP). The PMS:

- Links Strategic Objectives to measurable performance indicators;
- Aligns directorate outputs to approved budgets;
- Enables monitoring of predetermined objectives;
- Integrates performance reporting with Council oversight.

Performance management is implemented at senior management level and cascaded to other levels in accordance with policy provisions. Where challenges to cascading arise, these are generally linked to capacity, system integration and resource limitations.

Quarterly Reviews and Monitoring

The Municipality conducts quarterly performance reviews aligned to:

- Financial reporting cycles;
- SDBIP monitoring;
- Audit and risk oversight processes.

Quarterly performance reviews allow management and Council to:

- Assess progress against targets;
- Identify underperformance;
- Initiate corrective action;
- Align expenditure with strategic priorities.

This structured review mechanism supports continuous improvement and audit preparedness.

Summary

- Ndlambe Local Municipality maintains a Council-approved organisational structure aligned to its constitutional powers, development priorities and Tier-based strategic framework.
- Human resource governance instruments including HR Policies, Employment Equity Plan and Workplace Skills Plan are in place and periodically reviewed.
- The Municipality monitors vacancy rates, addresses critical and scarce skills challenges within fiscal capacity and maintains structured labour engagement platforms.
- A functioning Performance Management System aligned to the IDP and SDBIP enables quarterly monitoring and performance oversight.

Collectively, these mechanisms support institutional stability, disciplined governance and service delivery continuity as the current municipal term concludes.

Information Communication and Technology (ICT)

The Municipality recognises that institutional reform and service stabilisation require a reliable, secure and integrated information and communication technology environment. To support the implementation of the Municipal Strategic Framework and Tier-based delivery logic, Council approved the Ndlambe Knowledge Management and Information Communication Technology Strategy in September 2024.

The Strategy provides a five-year framework aligned to the municipal Medium-Term Strategic Plan and defines:

- ICT governance principles
- Enterprise architecture framework
- Knowledge management architecture
- Systems integration model
- Cyber-security considerations
- Organisational learning and training requirements

ICT Governance Framework

The ICT environment is guided by recognised governance frameworks including:

- TOGAF (Enterprise Architecture)
- COBIT (Governance and Risk Management)
- ITIL (IT Service Lifecycle Management)

These frameworks ensure that ICT systems are not procured or deployed in isolation, but are aligned with:

- Corporate strategy
- Business process architecture
- Information/data architecture
- Financial systems (mSCOA via Munsoft)
- Performance Management Systems

The implementation of mSCOA through Munsoft remains the central backbone for financial recording, integration and reporting integrity.

Disaster Recovery and Data Security

The ICT governance framework recognises the increasing risk environment associated with digitisation and cyber-security threats. Disaster recovery procedures form part of the ICT control environment and include:

- Backup schedules
- Storage location protocols
- Cloud-based storage portals
- Disaster recovery procedures
- Incident and ticket management systems
- Network monitoring and alert systems

These control measures are reflected within the ICT governance architecture and are aligned to national Treasury system regulations relating to mSCOA and financial data integrity. The Municipality further recognises the need to continuously strengthen cyber-risk mitigation measures, including outsourced cyber security assessments where required.

ICT Action Plan (Strengthened for 26/27 Review)

In response to the MEC assessment finding regarding the need for greater visibility of ICT improvement actions, the Municipality has prioritised the following strategic interventions:

1	2	3	4	5
Systems rationalisation and integration	Software and hardware fitness assessment	GIS strengthening	Knowledge sharing culture and training	Cyber security risk assessment
- Address overlapping functionality across IMIS, Munsoft, OVVIO, Caseware and other platforms - Develop a unified Knowledge Management dashboard architecture	- Assess ageing hardware infrastructure - Upgrade or migrate to cloud-based solutions where feasible	- Enhance spatial backbone architecture - Support SDF alignment, infrastructure master plans and maintenance planning	- Improve utilisation of under-used system modules - Provide staff training and change management support	- Strengthen information security controls - Formalise preventative and recovery protocols

These measures aim to ensure that ICT functions as an institutional enabler of Tier 1 service delivery and not as a fragmented back-office utility.

Records Management and Legislative Compliance

The Municipality acknowledges its obligations under the National Archives and Records Service of South Africa Act and applicable records management regulations. Records management within the ICT governance environment includes:

- Controlled user account and permission management
- Backup logs and recovery tracking
- Lifecycle and retention policy considerations
- Data classification protocols
- Electronic storage governance

The integration of knowledge management processes with ICT ensures improved accessibility, auditability and regulatory compliance of municipal records.

Strategic Outcome

The strengthening of the ICT environment is directly linked to:

- Improved financial control
- Evidence-based decision making
- Audit improvement
- Faster access to infrastructure performance data
- Greater inter-departmental integration
- Improved transparency and reporting

As the current municipal term concludes, the ICT reform programme represents part of the broader institutional stabilisation effort undertaken to support structured governance, disciplined budgeting and sustained service delivery continuity.

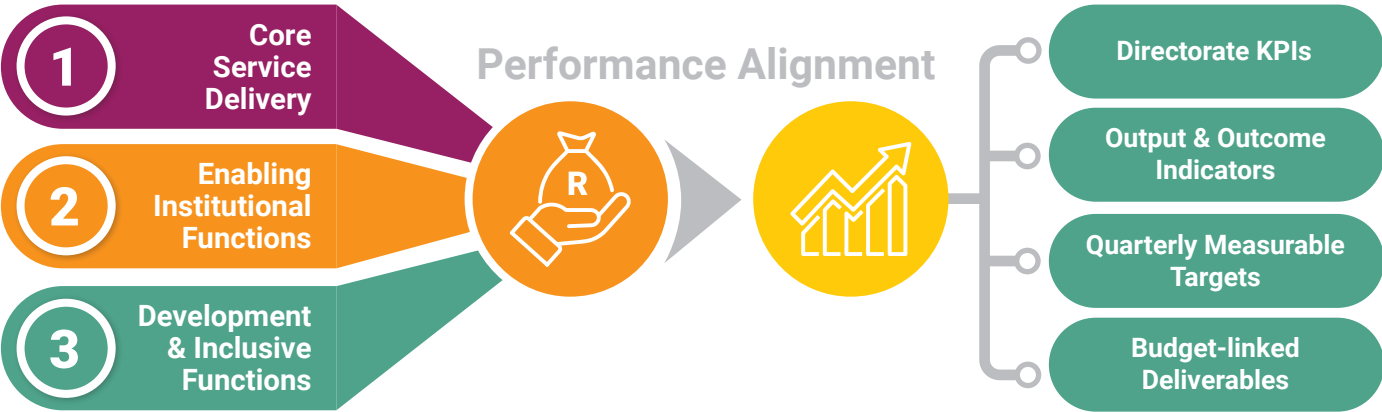
Performance Management System (PMS) Integration

The Municipality operates an institutional Performance Management System (PMS) aligned to the Municipal Systems Act and associated Regulations. The PMS serves as the formal mechanism through which the following are integrated into a coherent monitoring and accountability framework:

- Strategic Objectives in the IDP,
- Budget allocations,
- Service Delivery and Budget Implementation Plan (SDBIP) targets, and
- Organisational and individual performance agreements.

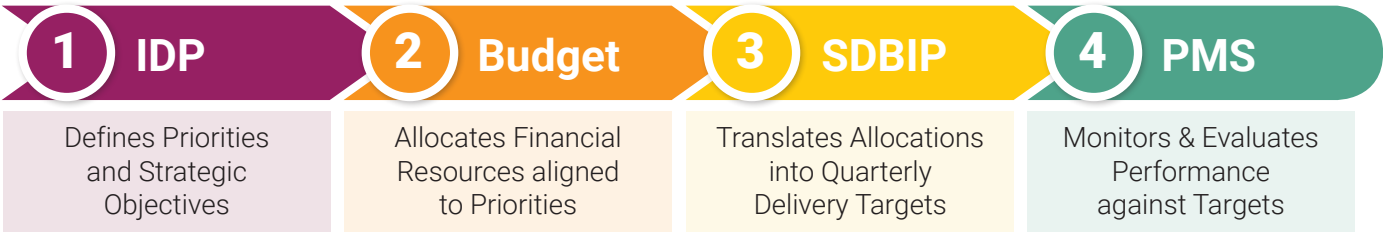
Alignment to the Strategic Framework

The revised Strategic Framework adopted during this municipal term introduced a tier-based sequencing model. The PMS has been aligned to this framework to ensure that performance indicators directly measure progress against Council-approved priorities. This alignment ensures that the IDP is not a narrative document, but an operational instrument tied to measurable outputs.



Linkage Between IDP, Budget and SDBIP

The PMS integrates with the approved Budget and SDBIP as follows, strengthening accountability and supports audit compliance in respect of predetermined objectives:



Cascading of Performance

Performance management is implemented at senior management level and cascaded throughout the organisation in accordance with policy provisions.

Section 56 Managers enter into performance agreements aligned to the IDP and SDBIP. Directorate performance is monitored against approved indicators and corrective measures are implemented where required. Where cascading challenges arise – particularly due to capacity and system integration constraints – these are managed through ongoing institutional improvement processes.

Quarterly Monitoring and Review

Quarterly performance reviews are conducted to assess progress against:

- Financial performance;
- Service delivery targets;
- Capital project implementation;
- Predetermined objectives.

These reviews provide management and Council with structured oversight information, allowing for:

- Identification of performance variances;
- Adjustment of implementation strategies;
- Strengthening of internal controls;
- Early detection of risk areas.

Quarterly monitoring supports mid-year budget adjustments and contributes to improved audit outcomes.

Audit and Continuous Improvement

Performance information is subject to internal audit review and Audit Committee oversight. Findings related to predetermined objectives and compliance are incorporated into the audit action plan and tracked through management

reporting structures. The strengthening of the PMS during this term has contributed to improved audit stability and institutional discipline.

Final Institutional Governance Consolidation Statement

The 2026/27 Review concludes the final annual revision of the 2022–2027 Integrated Development Plan under the current municipal term.

Over the course of this term, the Municipality has progressively strengthened its governance architecture through:

- Adoption of a Tier-based Strategic Framework;
- Alignment of planning, budgeting and performance systems;
- Reinforcement of Council oversight structures;
- Institutionalisation of resolution tracking mechanisms;
- Strengthening of audit and risk management oversight;
- Stabilisation of ICT governance systems;
- Structured public participation processes;
- Improved audit and compliance performance.

Governance has transitioned from reactive adjustment toward structured sequencing and institutional consolidation. Core service delivery functions have been protected through disciplined financial prioritisation. Oversight structures have been formalised and integrated. Intergovernmental alignment has been strengthened through District Development Model participation.

As the term concludes, the institutional arrangements in place provide:

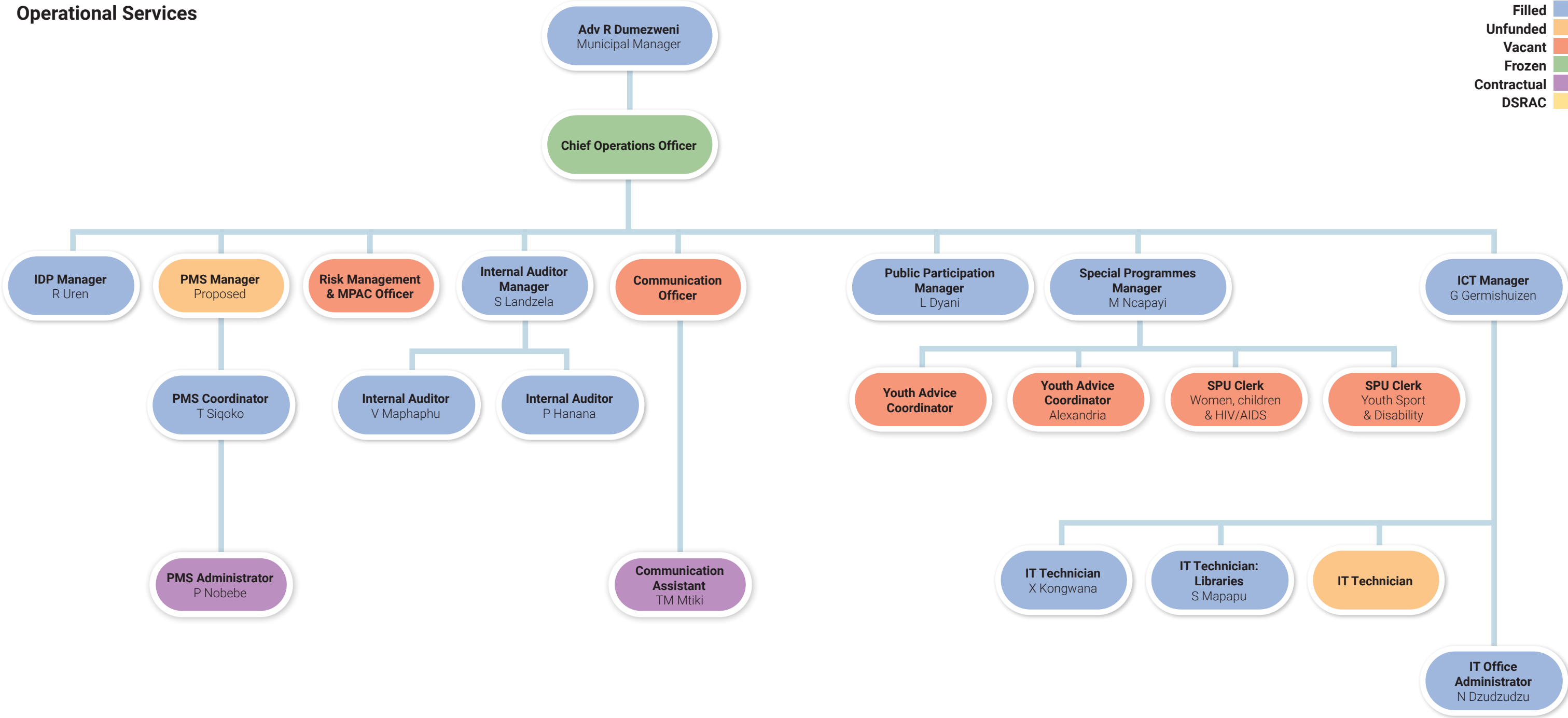
- Clear political and administrative roles;
- Functional oversight and audit structures;
- Integrated planning and performance monitoring systems;
- Transparent public participation mechanisms;
- Structured human resource governance;
- Strengthened ICT backbone architecture;
- Improved financial and audit stability.

The IDP for 2026/27 therefore reflects not only annual compliance, but the consolidation of institutional reform. It provides a stable governance platform for continued service delivery, fiscal discipline and structured oversight for the incoming Council and administration.

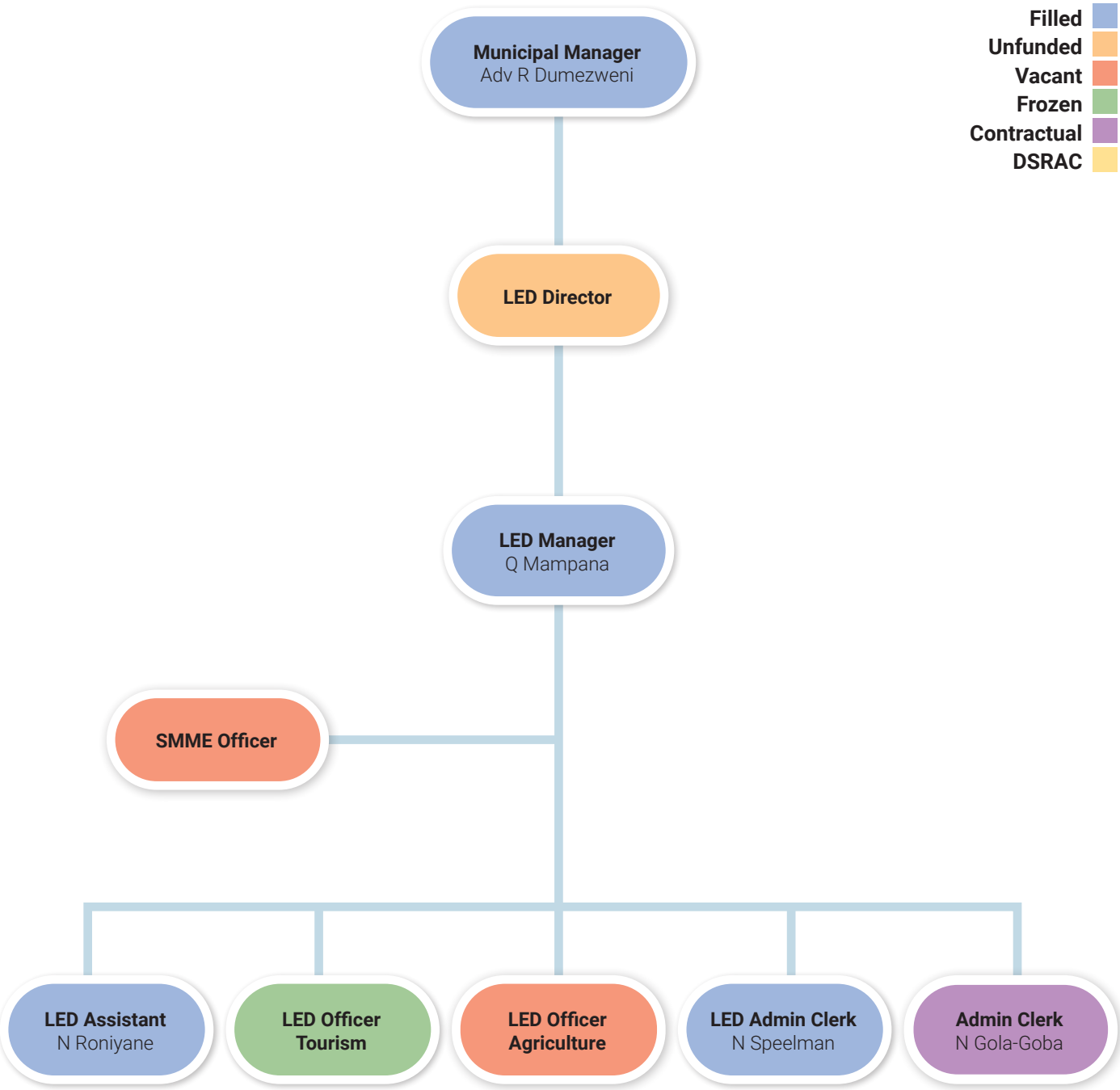
Organisational Structure

The complete Organizational Structure of the municipality, per directorate, showing filled, vacant, funded, unfunded and proposed positions is outlined on pages 220-271 below:

Operational Services



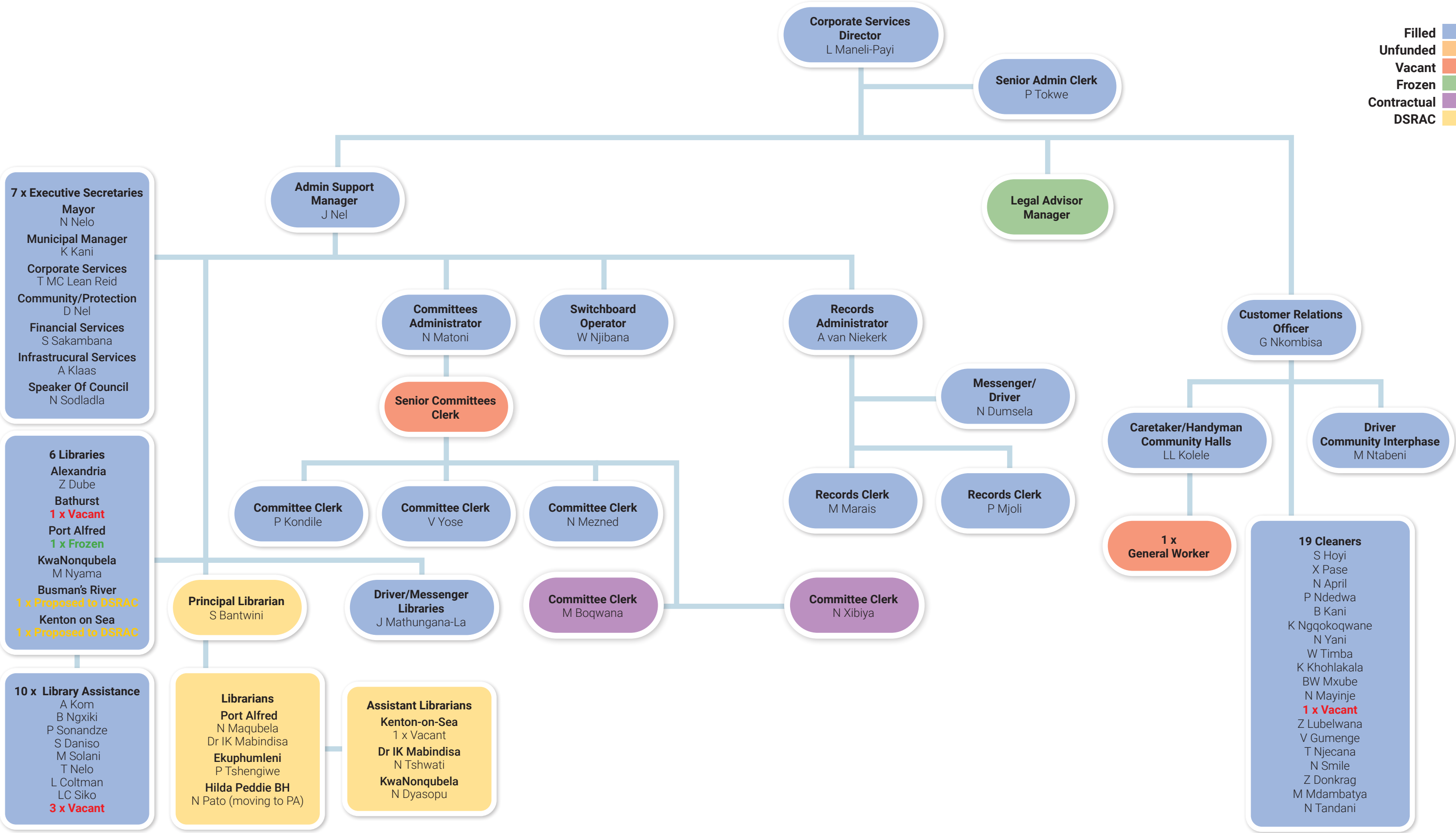
Local Economic Development



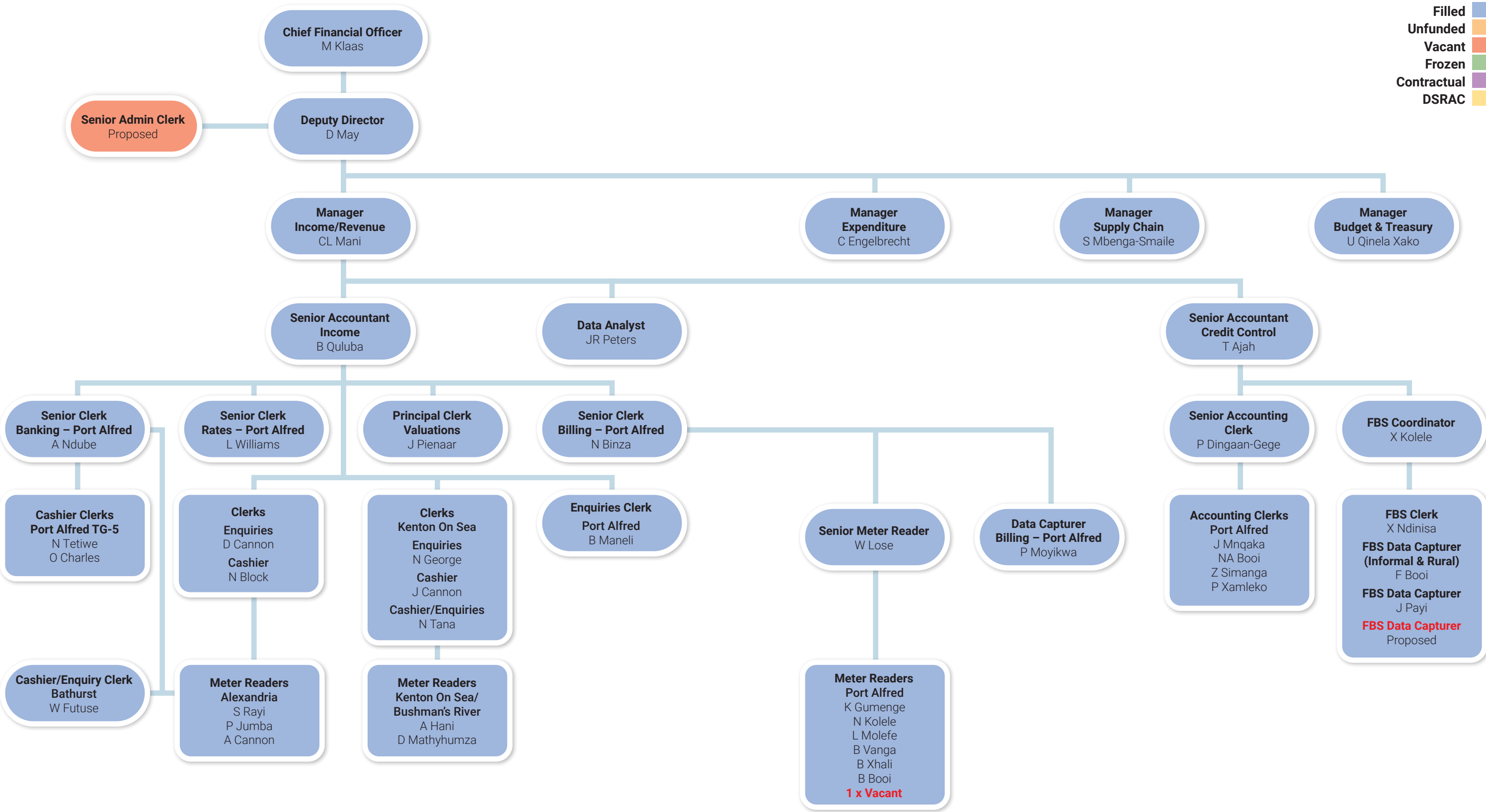
Corporate Services: Human Resources Management



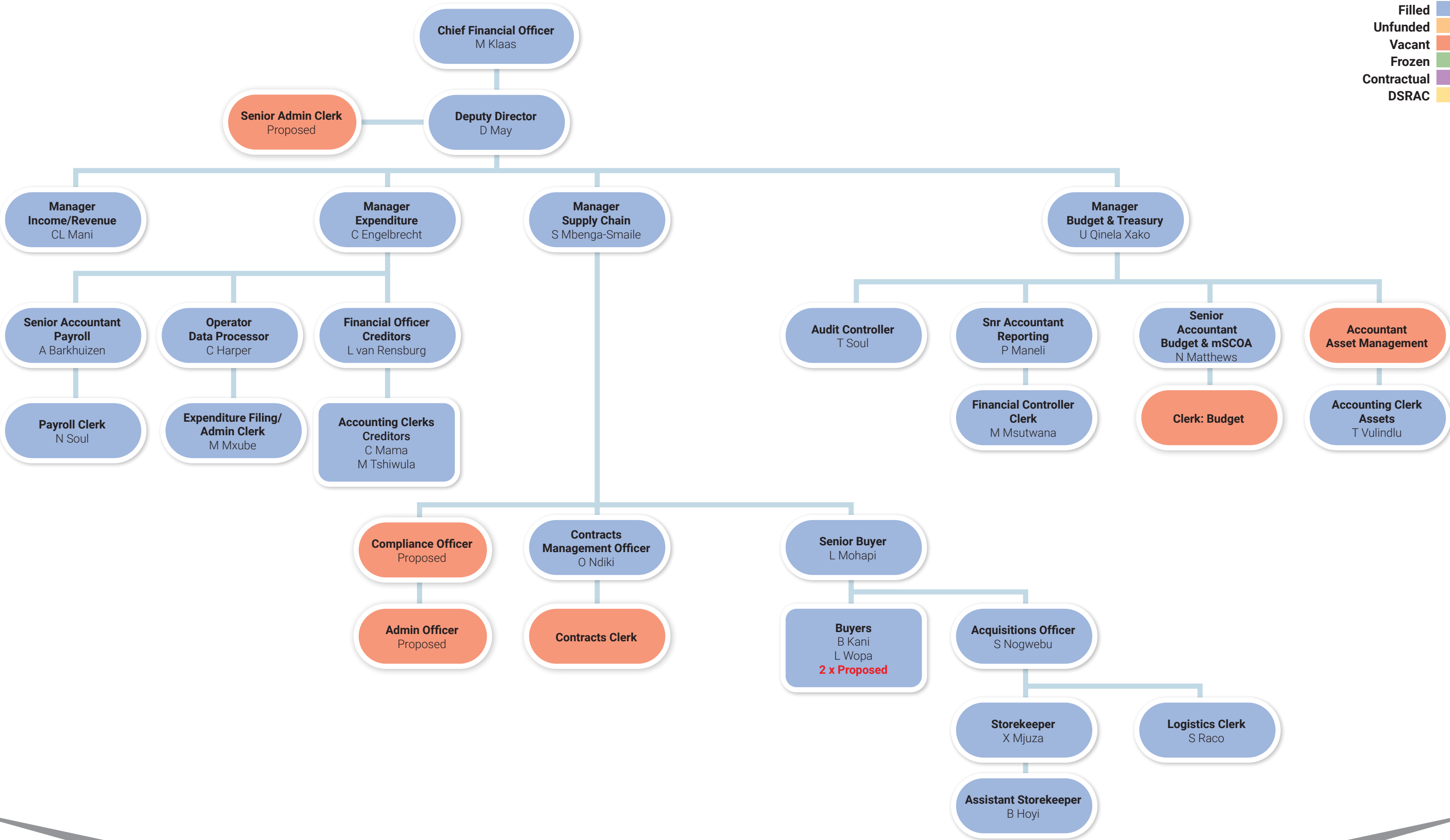
Corporate Services: Committee Support, Registry and Libraries



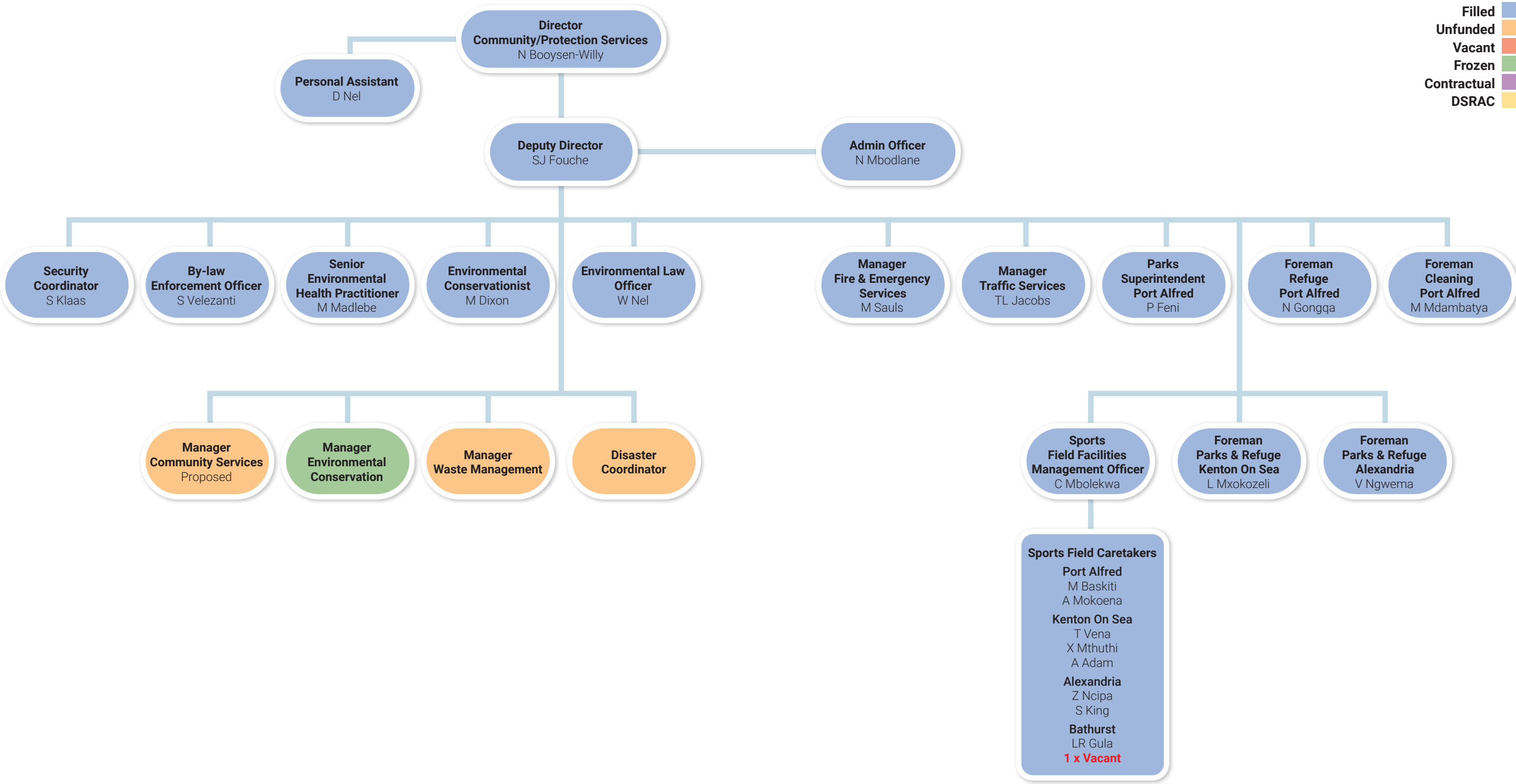
Financial Services: Income, Revenue and Credit Control



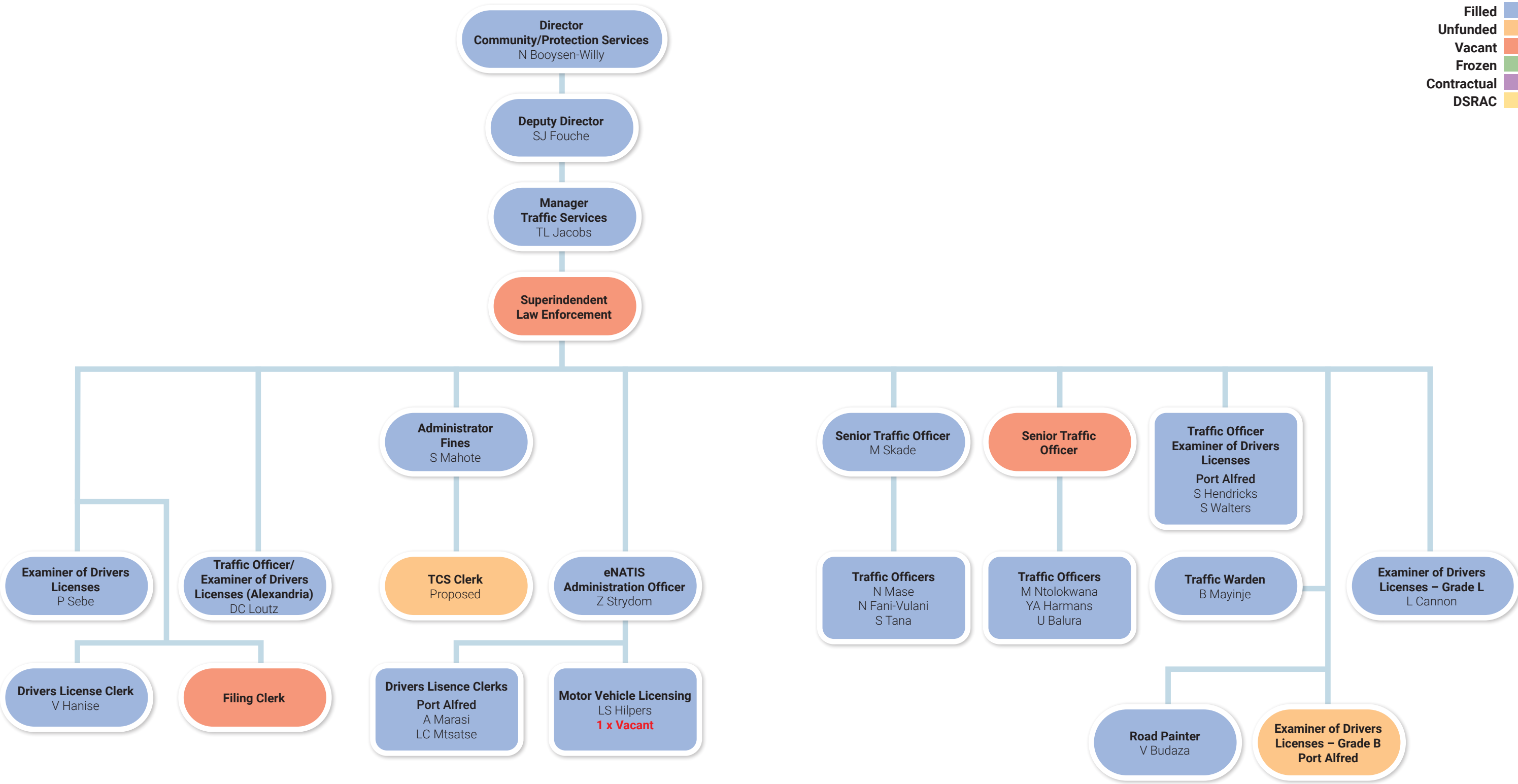
Financial Services: Expenditure, Supply Chain Management, Budget and Treasury



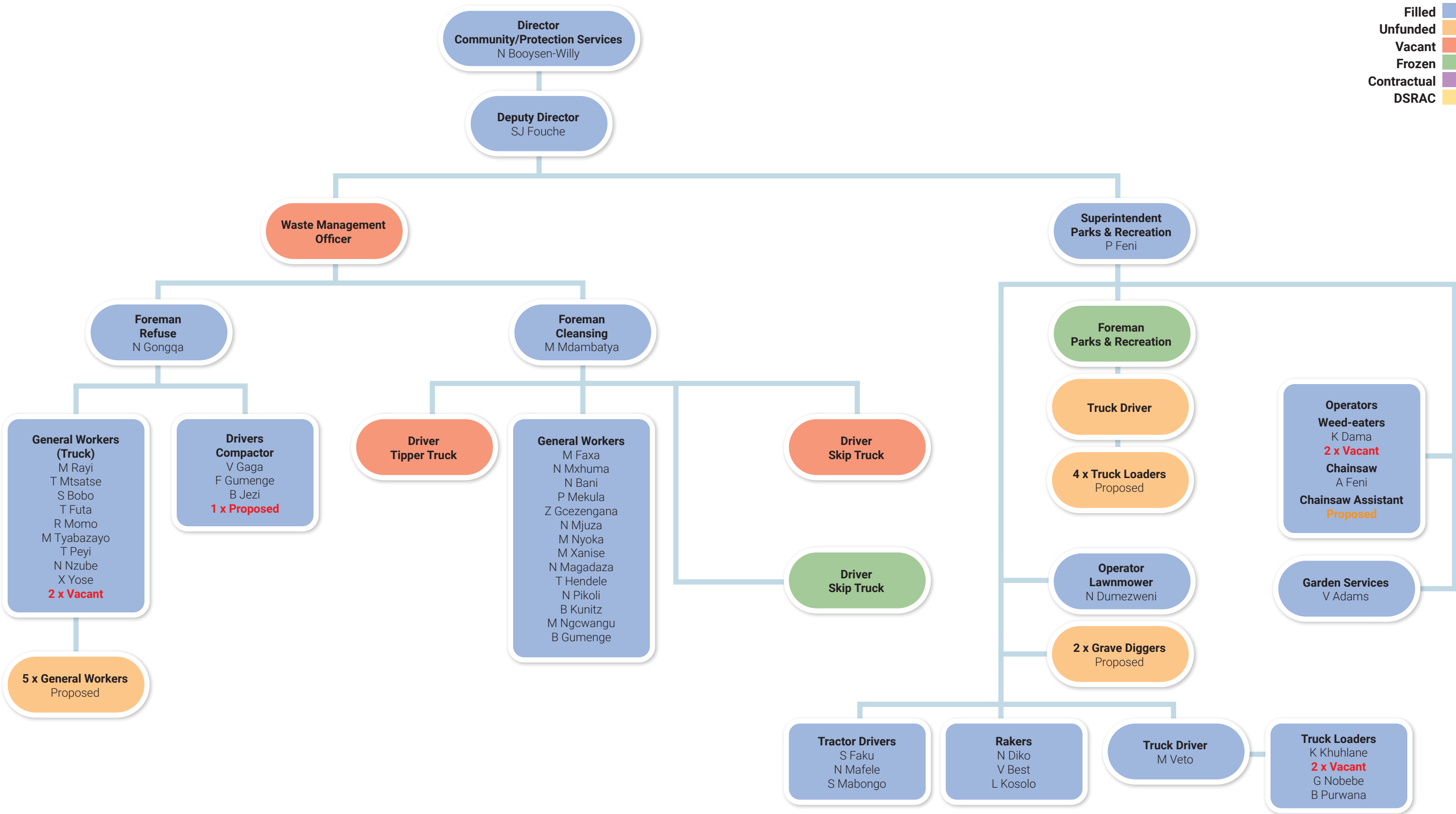
Community/Protection Services: Management & Sports Fields



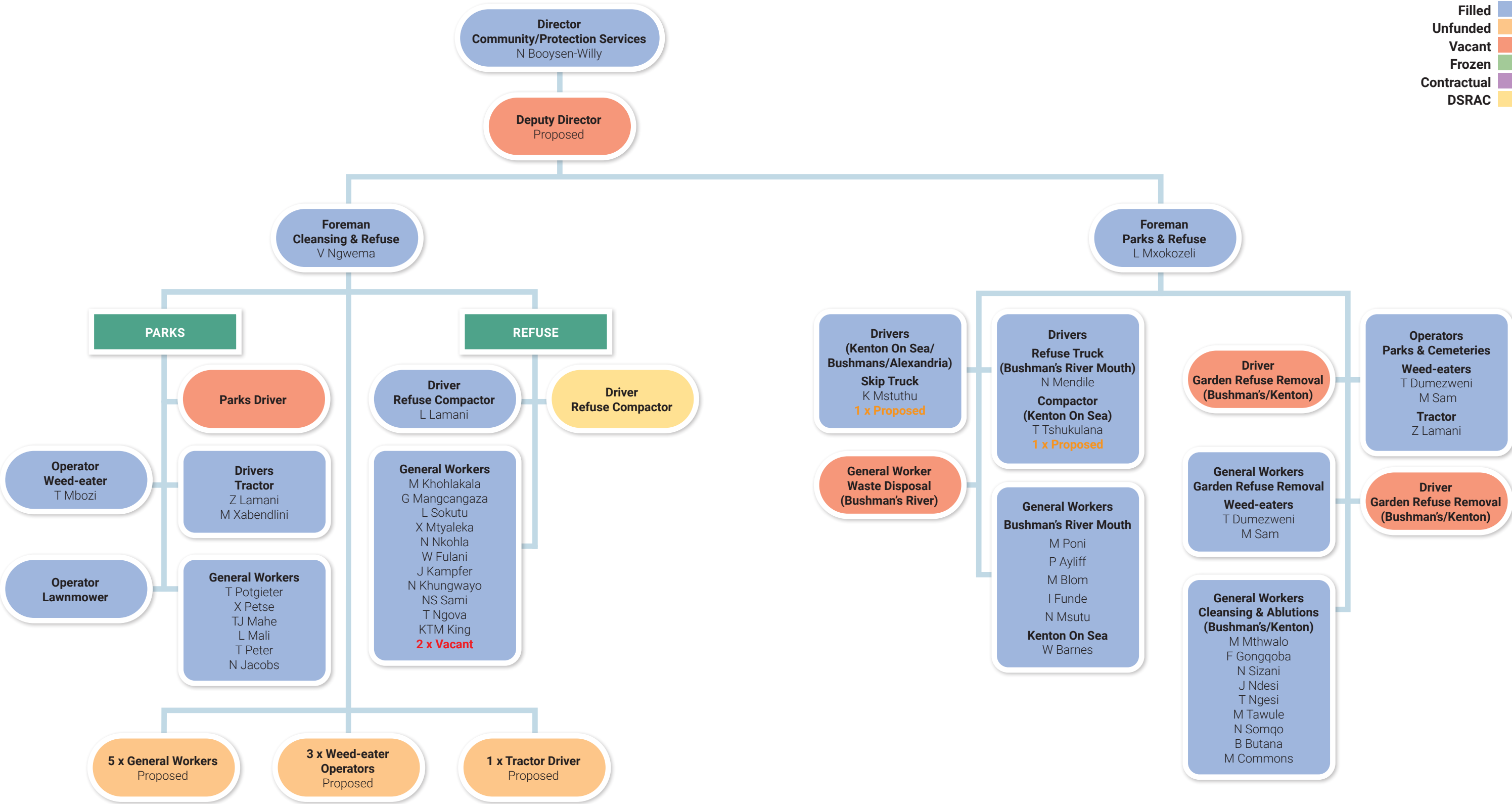
Community/Protection Services: Traffic Services



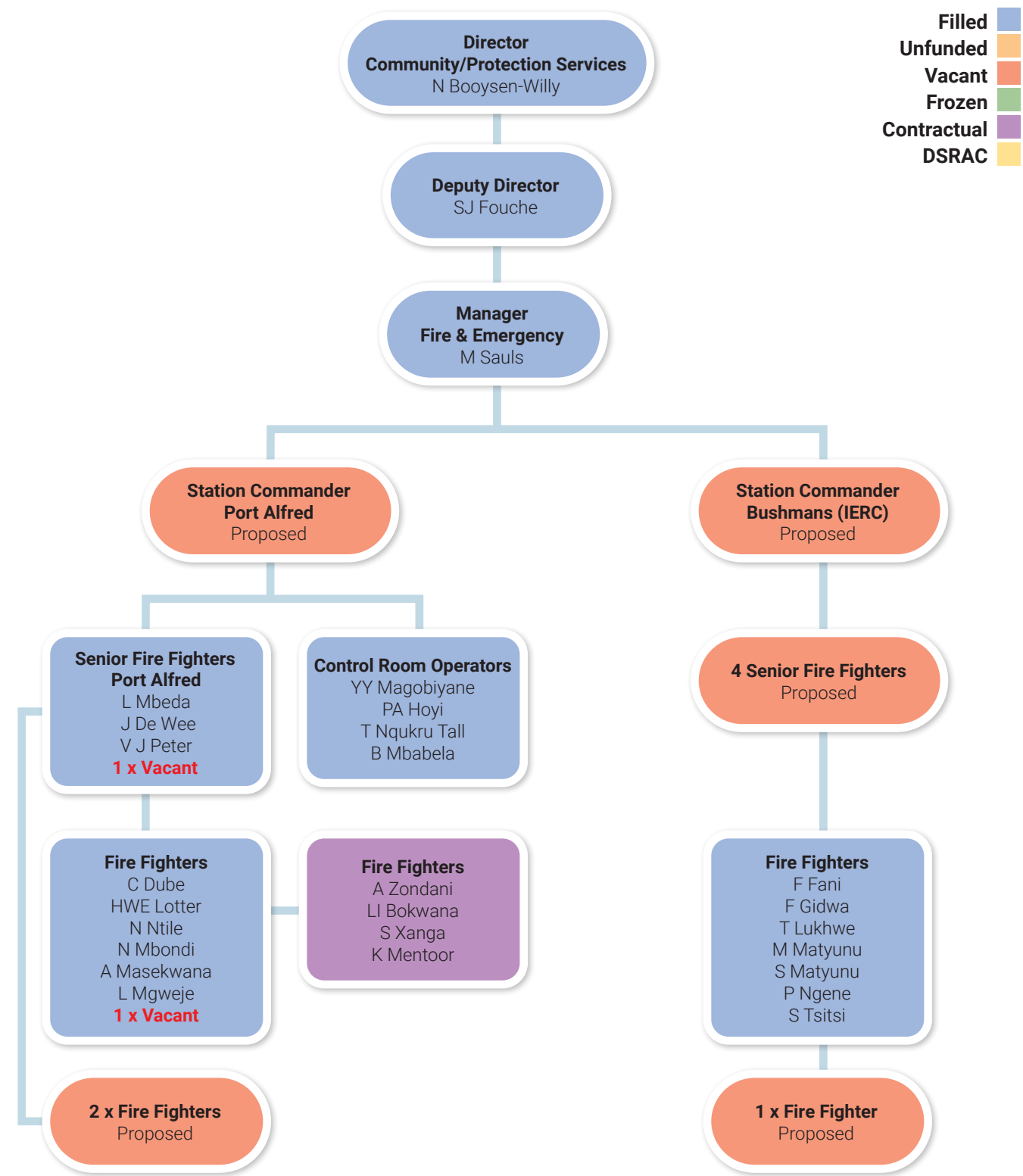
Community/Protection Services: Refuse, Cleaning and Parks –
Port Alfred Unit



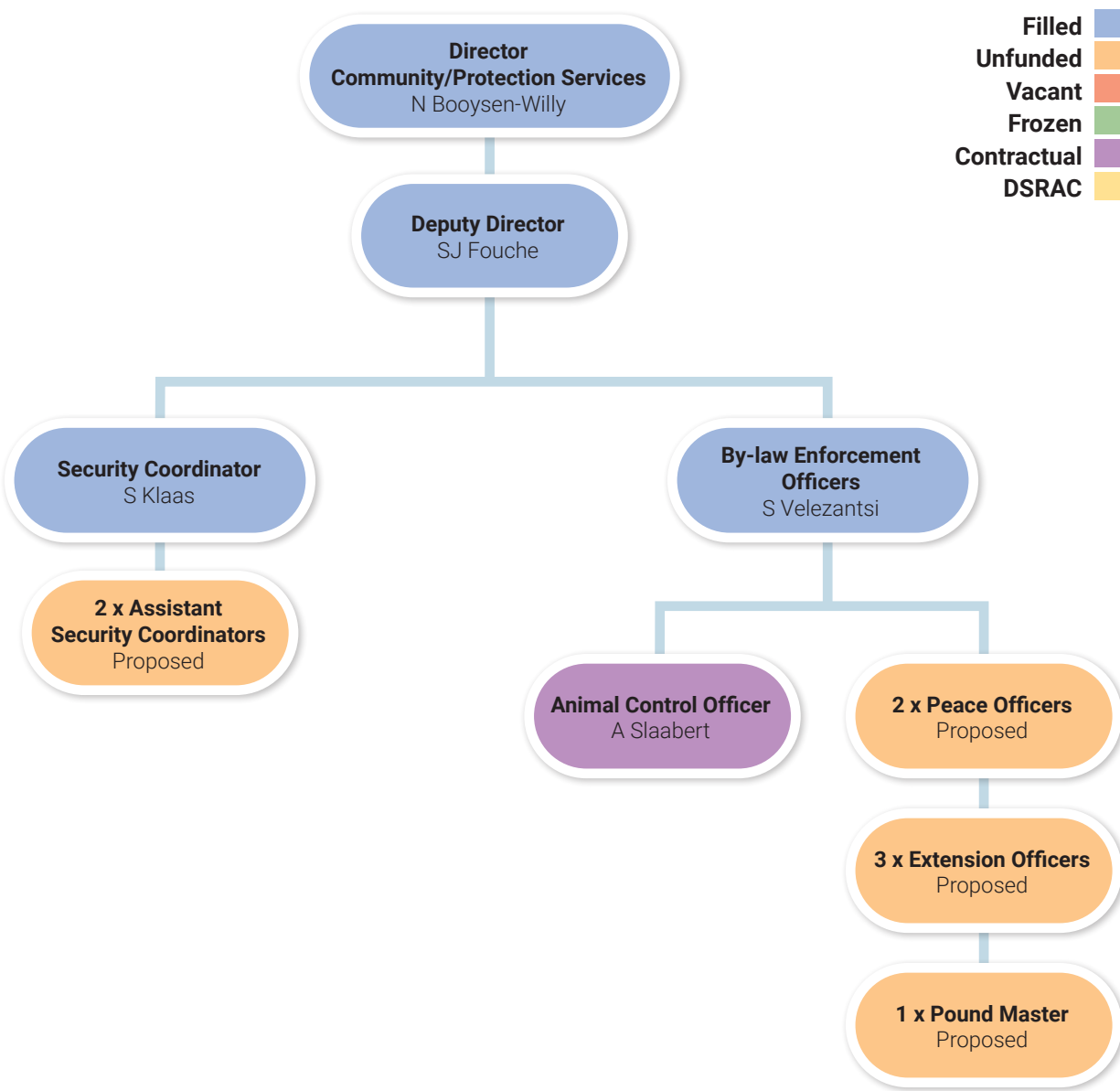
Community/Protection Services: Refuse, Cleansing and Parks –
Kenton On Sea and Alexandria Unit



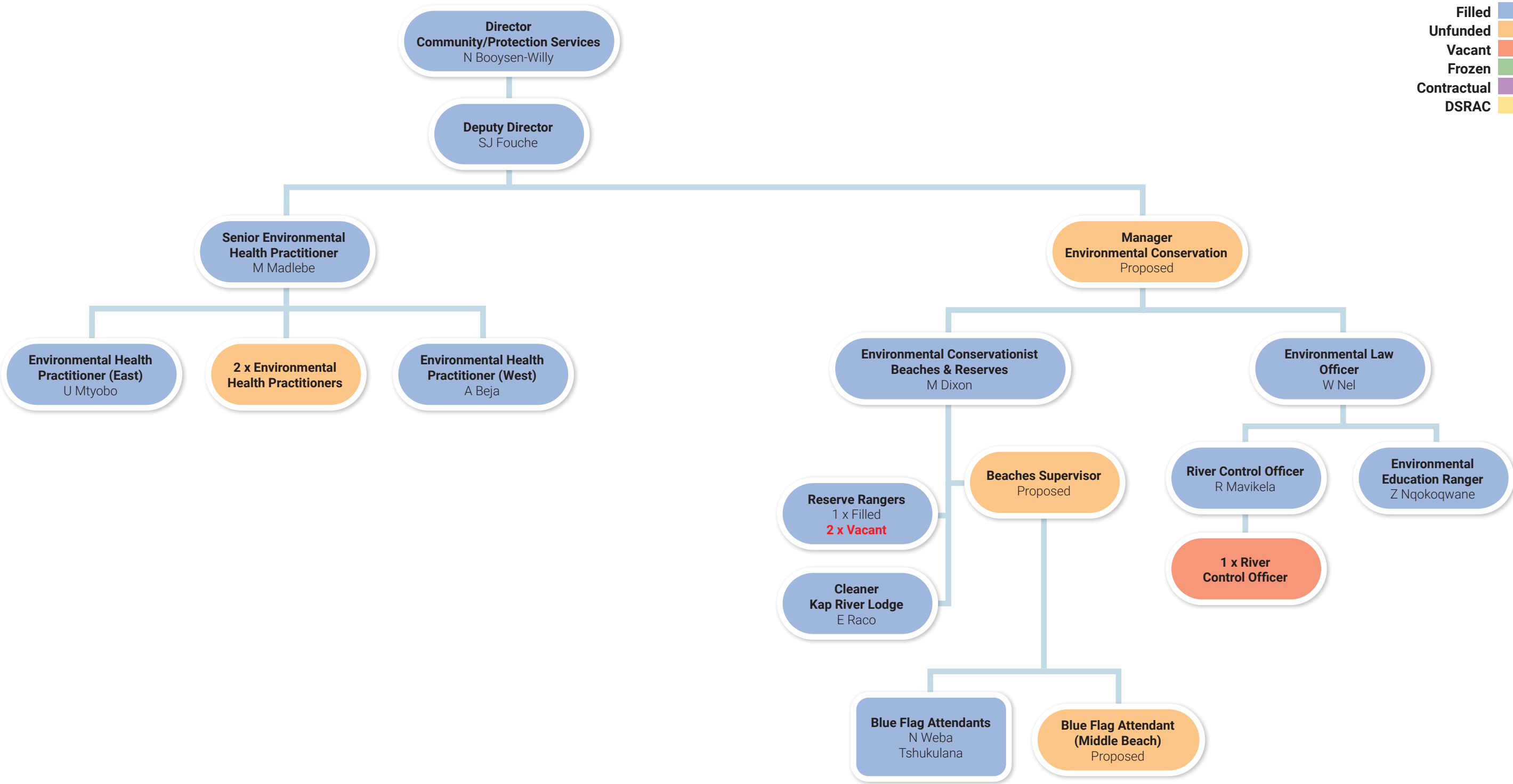
Community/Protection Services: Fire and Emergency Services



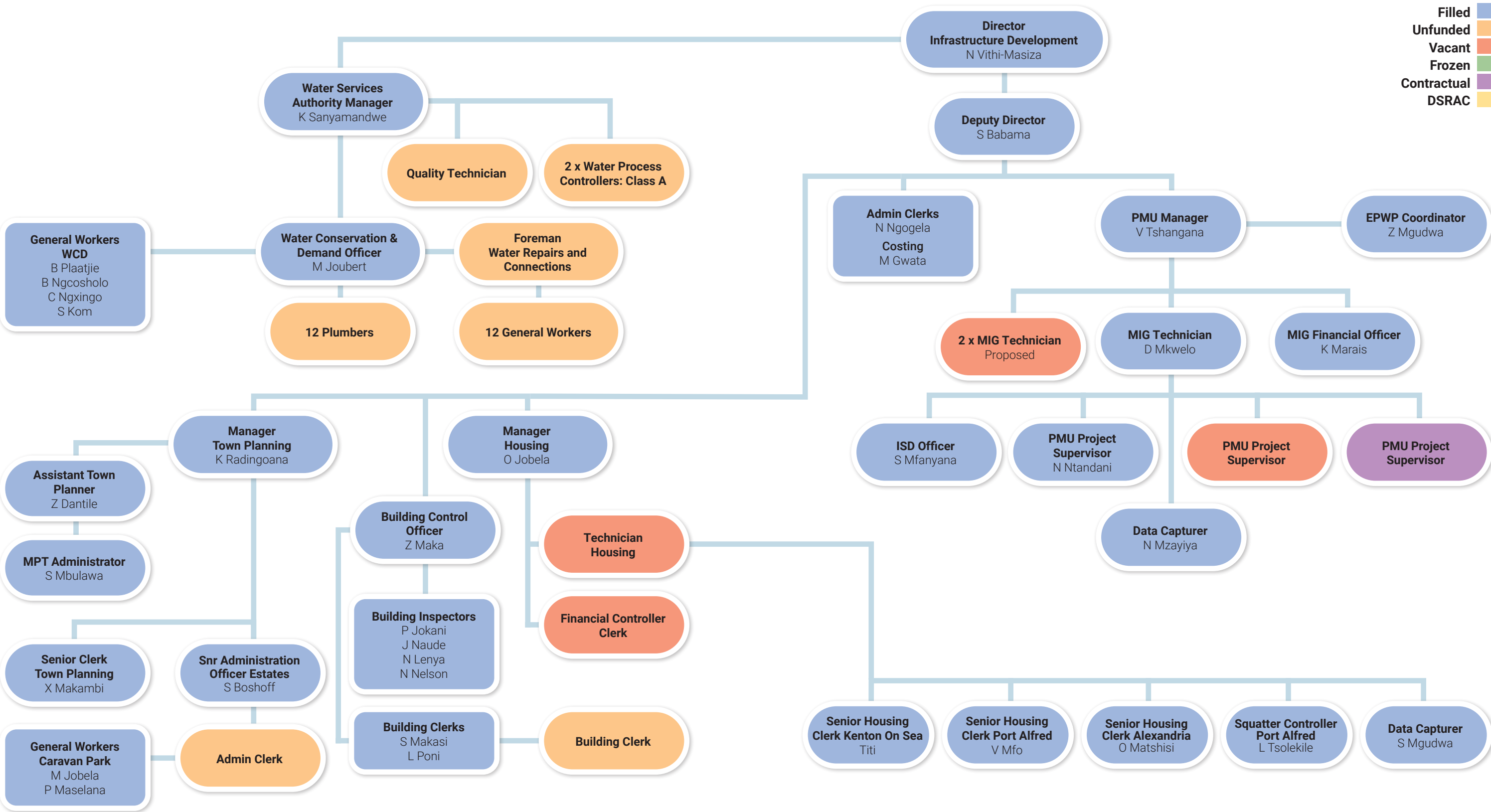
Community/Protection Services: Security & By-law Enforcement



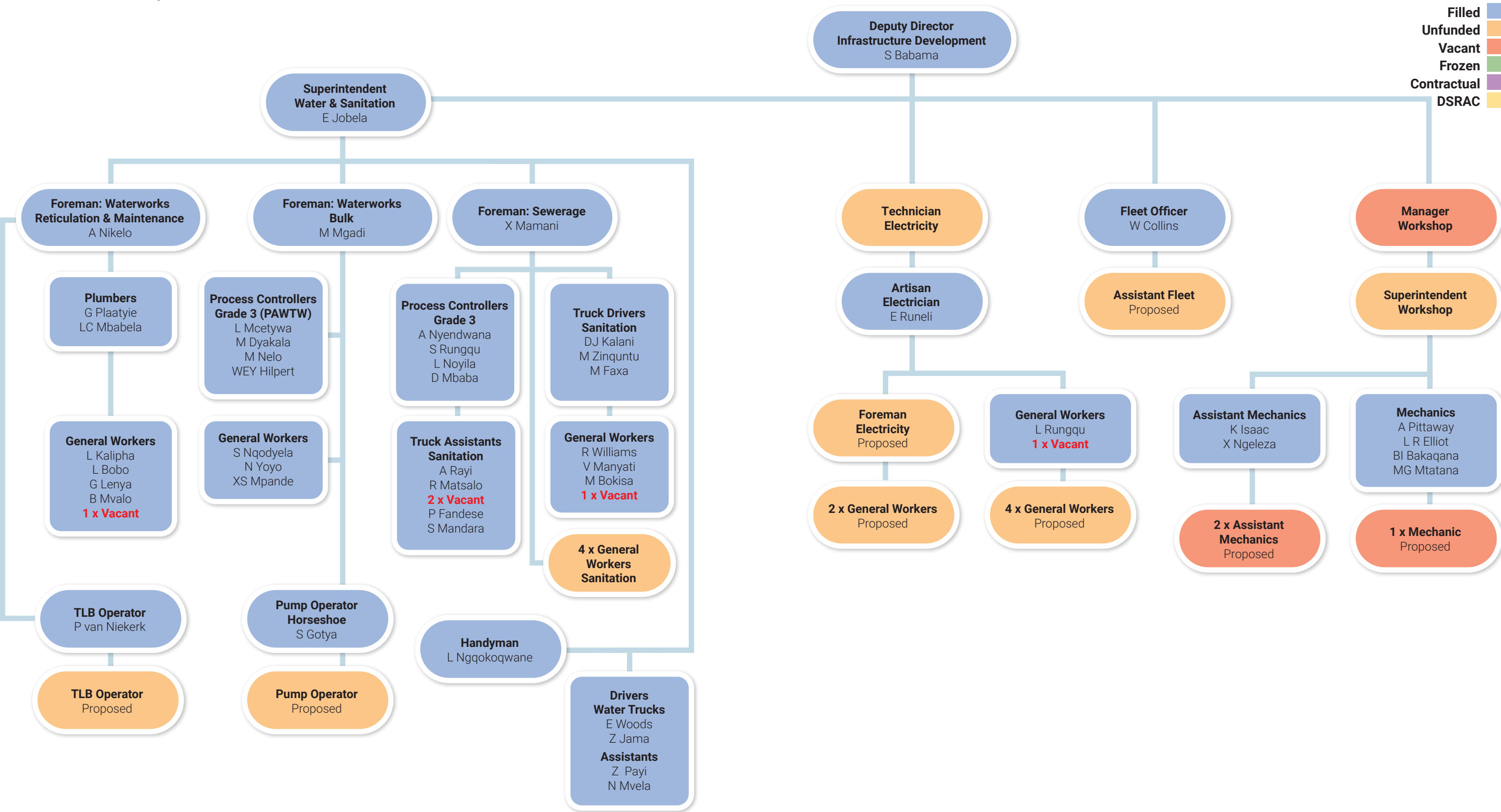
Community/Protection Services: Environmental Conservation,
Compliance and Health



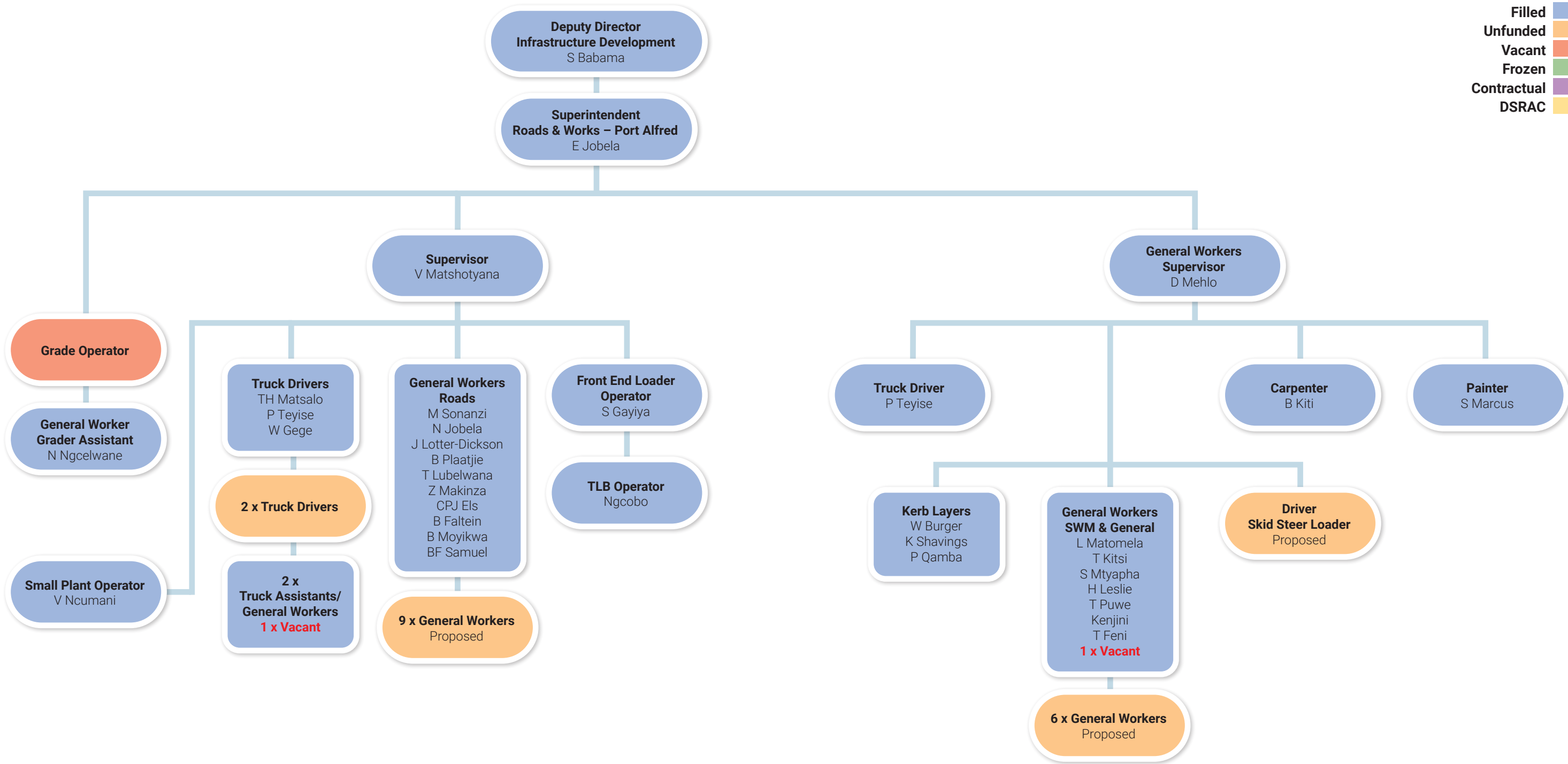
Infrastructure Development: Administration, Town Planning, Housing and PMU – Port Alfred Unit



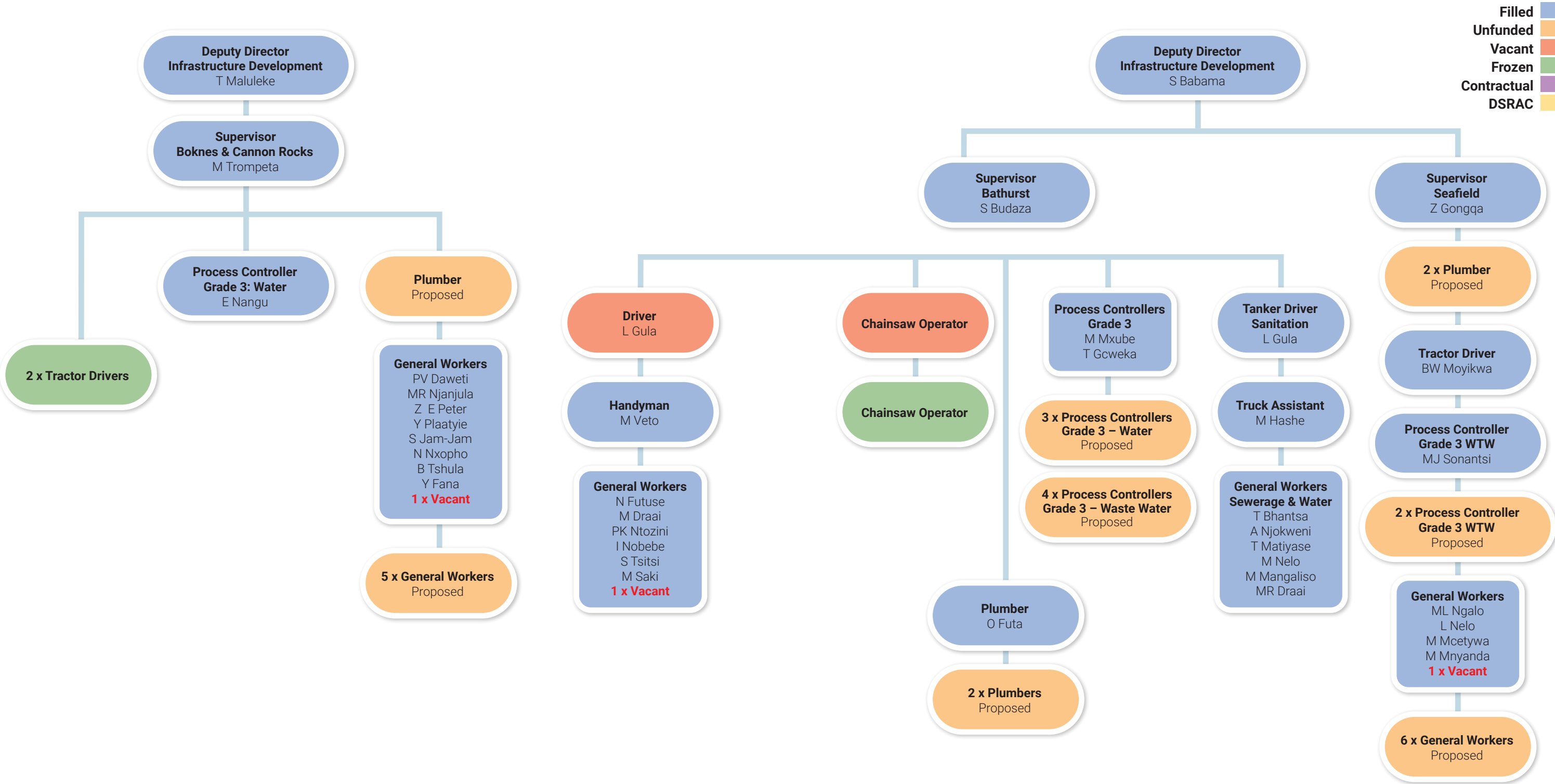
Infrastructure Development: Water Works, Sanitation, Electricity, Fleet and Workshop



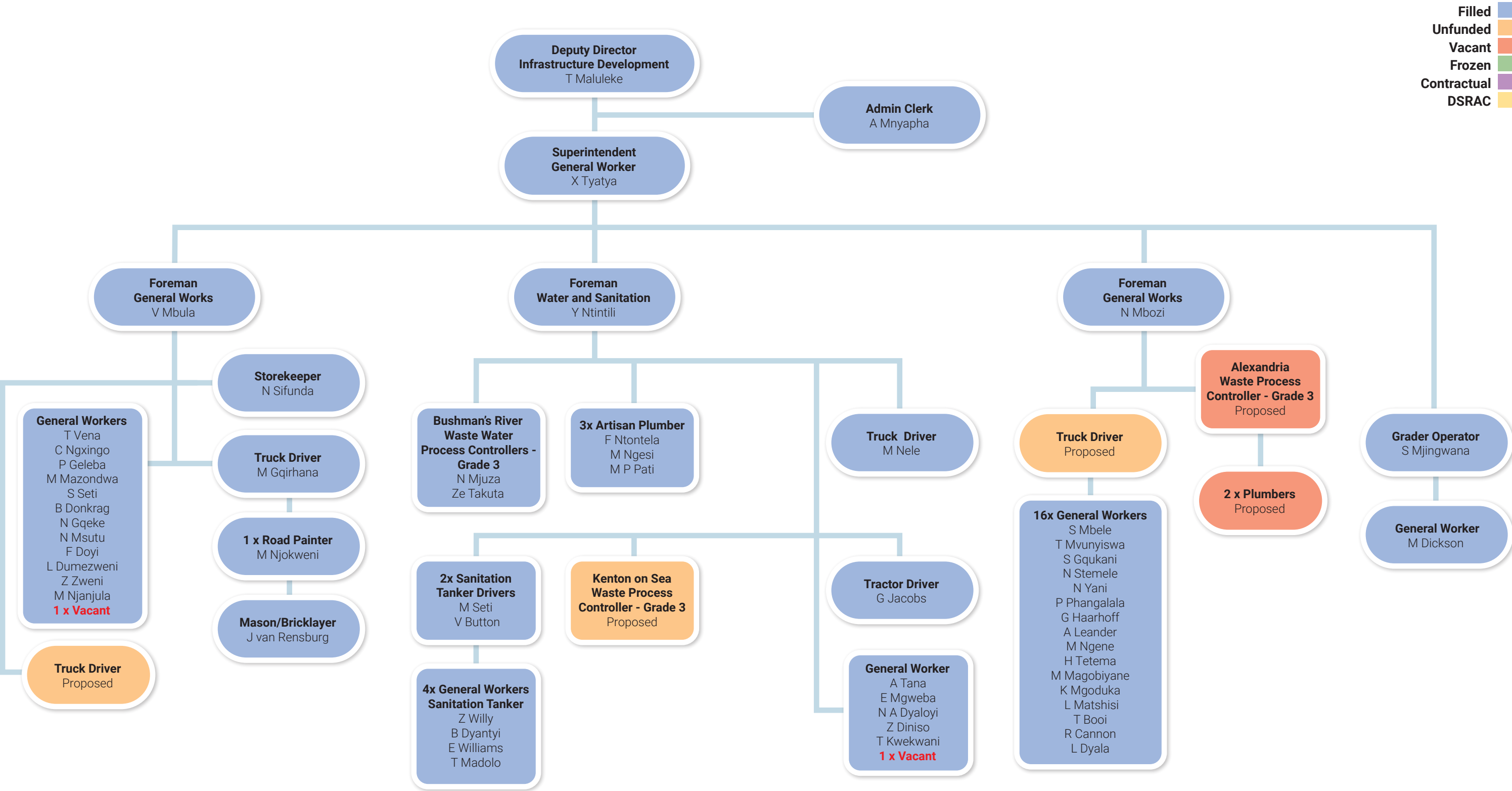
Infrastructure Development: Road Department –
Port Alfred Unit



Infrastructure Development: Roads and General Works –
Seafield, Cannon Rocks and Bathurst Unit



Infrastructure Development: Roads and General Works –
Kenton On Sea and Alexandria Units





Chapter 7
**FINANCIAL
PLANNING**

THIS DRAFT VERSION HAS BEEN SUBMITTED TO COUNCIL FOR APPROVAL

Introduction

Sound financial management is fundamental to the municipality's ability to deliver sustainable services and maintain public confidence. This chapter outlines the financial framework that supports the implementation of the Integrated Development Plan (IDP) and provides an overview of the municipality's financial governance arrangements, revenue management systems, expenditure controls and long-term financial planning.

The municipality's financial management framework is guided by the requirements of the **Municipal Finance Management Act (MFMA)**, the **Municipal Systems Act (MSA)**, National Treasury regulations, and the **Municipal Standard Chart of Accounts (mSCOA)**. These legislative instruments ensure that municipal financial planning, budgeting and reporting remain transparent, accountable and aligned with national norms and standards.

Financial planning within Ndlambe Municipality is closely integrated with the strategic direction of the IDP. The Medium-Term Revenue and Expenditure Framework (MTREF) therefore serves as the financial expression of the municipality's development priorities, ensuring that available resources are directed toward the delivery of essential services and the implementation of strategic projects.

Current Financial Environment

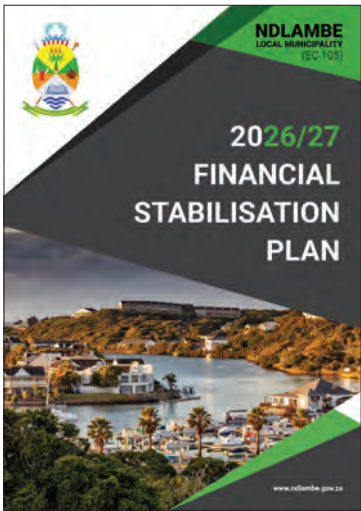
Like many municipalities across the country, Ndlambe Municipality is operating in an increasingly constrained fiscal environment. Rising bulk service costs, ageing infrastructure, increasing operational demands and limited revenue growth place significant pressure on the municipal budget.

In response to these pressures the municipality has implemented a number of financial stabilisation measures, including strengthened expenditure controls, cost-containment measures and a prioritisation approach that focuses available resources on essential service delivery functions.

See attached Financial Stabilisation Plan 2026/27, which contains:

- Financial Stabilisation Framework
- Cost Containment Plan
- Understanding How Everyday Actions Affect Municipal Finances
- Financial Accountability Declaration

The municipality recognises that responsible financial management requires difficult choices regarding the sequencing and prioritisation of expenditure. In this context the municipality has adopted a structured prioritisation framework to ensure that limited financial resources are directed toward maintaining core municipal services while gradually strengthening the broader institutional environment.



Financial Governance Framework

Ndlambe Municipality maintains a comprehensive financial governance system to ensure compliance with applicable legislation and sound financial management practices.

Key components of the financial governance framework include:

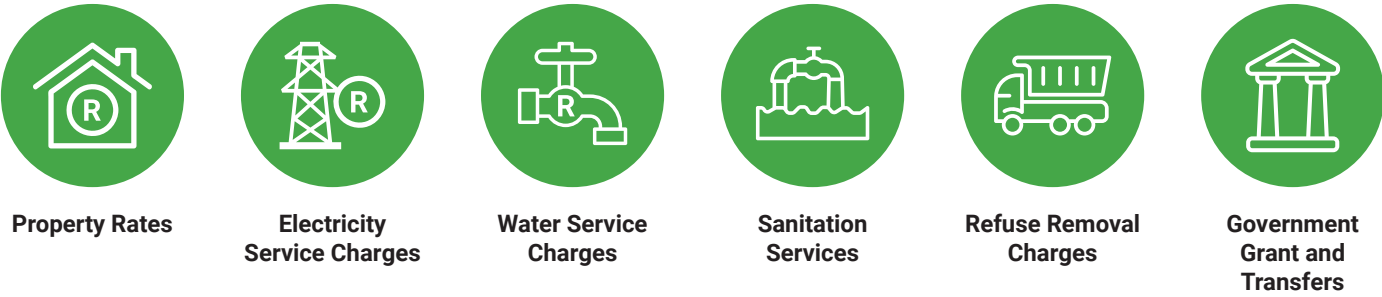
- Compliance with the Municipal Finance Management Act (MFMA)
- Implementation of the Municipal Standard Chart of Accounts (mSCOA)
- Adoption of Generally Recognised Accounting Practice (GRAP) standards
- Oversight by Council and its relevant committees
- Internal Audit and Risk Management functions
- External oversight through the Auditor-General of South Africa

These mechanisms collectively ensure that the municipality's financial management practices remain transparent, accountable and subject to appropriate oversight.

Revenue Management

The municipality relies on a combination of service charges, property rates, grants and other revenue sources to fund its operations and infrastructure programmes.

Primary revenue sources include:



Revenue management is guided by the municipality's approved credit control and debt collection policies, which aim to balance financial sustainability with sensitivity toward vulnerable households. The municipality continues to strengthen revenue collection systems and billing accuracy in order to improve financial sustainability and reduce the level of outstanding consumer debt.

Free Basic Services

In line with national policy and its commitment to supporting vulnerable households, Ndlambe Municipality provides Free Basic Services to qualifying indigent households.

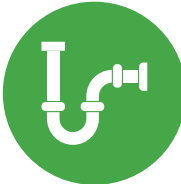
These services include:



Free Basic Electricity



Free Basic Water



Free Basic Sanitation



Free Basic Refuse Removal

The indigent register is reviewed periodically to ensure that support is directed to households that meet the qualifying criteria. These interventions play an important role in ensuring that basic services remain accessible to the most vulnerable members of the community.

Asset Management

The municipality maintains a comprehensive asset management system in accordance with GRAP standards and MFMA requirements. Asset management practices ensure that municipal infrastructure assets are properly recorded, maintained and periodically verified. The municipality's asset register provides a consolidated record of infrastructure, property, plant and equipment owned by the municipality. Asset management systems support long-term planning for maintenance, refurbishment and replacement of infrastructure assets. Given the age of much of the municipality's infrastructure network, the effective management and maintenance of municipal assets remains a critical priority for ensuring sustainable service delivery.

Infrastructure Maintenance and Capital Investment

Infrastructure investment and maintenance form a central component of the municipality's financial planning framework.

The capital investment programme focuses primarily on:

- Rehabilitation and upgrading of existing infrastructure
- Expansion of service networks to address service backlogs
- Replacement of ageing infrastructure
- Strategic infrastructure required to support economic development

The municipality recognises that maintaining existing infrastructure is often more cost-effective than replacing failed assets. Consequently, infrastructure maintenance remains a key component of the municipality's financial strategy.

Grant Funding

Intergovernmental grants remain an important funding source for infrastructure development and service delivery improvements.

The municipality receives grant allocations from national and provincial government programmes such as:

- Municipal Infrastructure Grant (MIG)
- Integrated National Electrification Programme (INEP)
- Expanded Public Works Programme (EPWP)
- Other conditional and operational grants

Grant funding is managed in accordance with the Division of Revenue Act (DoRA) and applicable reporting requirements to ensure compliance and effective utilisation of these resources.

Supply Chain Management

The municipality's Supply Chain Management (SCM) system regulates the procurement of goods and services in accordance with MFMA requirements and National Treasury regulations.

The SCM system aims to ensure that procurement processes remain:

- Fair
- Transparent
- Competitive
- Cost-effective

Through the SCM framework the municipality seeks to promote value for money while supporting local economic development where possible within the boundaries of applicable legislation.

Financial Sequencing and Strategic Prioritisation

The municipality has adopted a structured approach to financial prioritisation in order to ensure that limited financial resources are directed toward the most critical service delivery functions. This approach recognises that the sustainability of municipal services depends on the protection of core service delivery systems such as water supply, sanitation, electricity distribution, road infrastructure and waste management.

Financial planning therefore prioritises the protection and maintenance of essential infrastructure and services before allocating resources to other developmental or institutional programmes. This sequencing approach ensures that available resources are directed toward maintaining the stability and reliability of basic municipal services.

Financial Plan And Service Delivery Alignment

The financial plan of Ndlambe Local Municipality is aligned to its strategic priorities through a structured budgeting approach that ensures the protection of core service delivery while maintaining financial sustainability.

The municipality has adopted a **tiered budgeting and planning framework** which guides the allocation of resources across all functions. This framework ensures that funding is sequenced in accordance with strategic importance and service delivery impact.

Tier 1 functions, which include infrastructure maintenance, water and sanitation services, roads, stormwater, electricity, and core community protection services, are prioritised as the first call on available resources. These functions represent the municipality's core service delivery mandate and are essential to maintaining basic services and supporting economic activity.

Tier 2 functions, including finance, corporate services, governance, and institutional support systems, are funded to the extent necessary to enable and sustain Tier 1 service delivery. These functions ensure that the municipality has the capacity, systems, and controls required to deliver services effectively and in compliance with legislation.

Tier 3 functions, which include local economic development, public participation, social development programmes, and other facilitation and agency functions, are implemented in a manner that prioritises external funding, partnerships, and cost-sharing arrangements. These functions are important for long-term development and social cohesion but are managed carefully to ensure that they do not compromise the delivery of core services.

The Service Delivery and Budget Implementation Plan (SDBIP) is structured to reflect this tiered approach, with clear outputs, performance indicators, and targets defined for each function. This ensures that all municipal activities are measurable, aligned to strategic objectives, and linked directly to the approved budget.

Financial management practices are aligned to the Municipal Finance Management Act and relevant Treasury circulars, ensuring that the municipality maintains credible budgets, effective cash flow management, and transparent reporting processes.

Through this approach, Ndlambe Municipality ensures that financial resources are allocated in a manner that is sustainable, prioritised, and aligned to service delivery outcomes.

Medium-Term Revenue and Expenditure Framework (MTREF)

The Medium-Term Revenue and Expenditure Framework provides the financial planning horizon for the municipality over the three-year budgeting cycle. The MTREF aligns financial resources with the development priorities identified in the IDP and provides the basis for the preparation of the annual municipal budget. Detailed budget tables and financial schedules forming part of the MTREF will be incorporated into this chapter once the final budget has been adopted by Council.

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2026/27
FINANCIAL
STABILISATION
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Foreword by the Municipal Manager of Ndlambe

Ndlambe Municipality, like many municipalities across South Africa, is currently operating within a constrained fiscal environment. Rising operating costs, ageing infrastructure, limited revenue growth, unforeseen natural disasters, and increasing service delivery demands continue to place significant pressure on the municipality’s financial resources.

During the internal budget preparation process for the 2026/27 Medium-Term Revenue and Expenditure Framework (MTREF), a comprehensive review of the municipality’s revenue streams and operational requirements was undertaken. This review revealed structural imbalances across several service functions, with certain services operating under financial pressure while others generate limited operational surpluses.

For example, electricity services face increasing cost pressures due to rising bulk electricity tariffs and maintenance requirements. Water services remain financially constrained due to operational costs, infrastructure maintenance demands, and historic underinvestment in water infrastructure. Property rates, while remaining a critical source of municipal revenue, are also affected by broader economic conditions and affordability constraints within the municipal area. Development that outpaces investment in infrastructure remains a serious challenge.

Conversely, certain services such as refuse removal and sanitation generate limited operational surpluses which can partially support the overall financial stability of the municipality. In order to maintain financial sustainability across service functions, the municipality applied a carefully structured balancing approach during the preparation of the 2026/27 budget.

This approach includes the strategic utilisation of a portion of the municipality’s Equitable Share allocation to support core municipal functions that cannot be fully funded through service charges alone. In addition, limited and controlled internal cross-subsidisation between service functions has been applied where necessary to maintain the operational sustainability of key municipal services, while recognising that National Treasury requires the ring-fencing of certain service revenues.

Despite these measures, the budget preparation process highlighted the significant gap between the municipality’s development needs and the financial resources currently available.

Across all directorates, project requests aligned with the municipality’s development priorities amounted to over R150 million, while the funding envelope available for new initiatives within the 2026/27 financial year was approximately R68 million. This resulted in a substantial funding gap which required the municipality to make difficult prioritisation decisions during the budgeting process.

In response to these financial constraints, the municipality applied a structured prioritisation approach to ensure that available resources are directed toward the protection and maintenance of essential services. Priority is therefore given to critical infrastructure and basic municipal services including water supply, sanitation, electricity distribution, road infrastructure, stormwater management and waste management services. This approach reflects the municipality’s commitment to safeguarding the reliability and sustainability of core municipal services.

The municipality recognises that, over time, certain social and developmental programmes have been supported using municipal resources, to promoting cooperative governance (Intergovernmental Relations). The time has come for Provincial and National departments to plan and fully fund their respective mandates.

While not all proposed projects could be accommodated within the available budget envelope for the 2026/27 financial year, the municipality will continue to pursue additional funding opportunities and strengthen revenue management systems to expand service delivery capacity in future budget cycles.

Responsible financial management requires careful sequencing of projects and programmes. The municipality therefore remains committed to ensuring that available resources are allocated in a manner that protects essential services, maintains financial stability, and supports sustainable development within the Ndlambe municipal area.

Financial Stabilisation Plan – Supporting the 2026/27 MTREF

1. Introduction

Ndlambe Local Municipality has experienced increasing financial pressure in recent years, reflected through cash flow constraints, creditor pressures and recurring audit findings relating to financial management practices.

These challenges have been highlighted through successive Auditor-General reports and engagements with Provincial Treasury.

Recognising the seriousness of the situation, the municipality has resolved to adopt a structured **Financial Stabilisation and Recovery Plan to restore financial discipline, strengthen compliance with the Municipal Finance Management Act (MFMA) and ensure that municipal resources are prioritised towards the delivery of essential services.**

This plan accompanies the preparation of the 2026/27 Medium-Term Revenue and Expenditure Framework (MTREF) and forms part of the municipality's broader institutional reform programme.

2. Legislative and Regulatory Framework

This plan is informed by the financial management principles contained in:

- Municipal Finance Management Act (MFMA)
- Constitution of the Republic of South Africa – Section 216
- MFMA Circular 49 – Managing Municipal Debt
- MFMA Circular 51 – Budget Funding Compliance
- MFMA Circular 70 – Financial Management and Budget Reforms
- MFMA Circular 88 – Budget Reforms and Infrastructure Management
- MFMA Circular 97 – Financial Management and Cost Containment
- MFMA Circular 131 and 132 – Municipal Budget and Financial Management Guidance

These frameworks emphasise:

- cash-backed budgets
- elimination of unfunded mandates
- improved revenue collection
- cost containment
- strengthened supply chain management
- infrastructure maintenance prioritisation

3. Current Financial Position

- The municipality is currently experiencing financial pressures that require urgent intervention. These include:
- **Cash Flow Constraints** – The municipality has experienced increasing pressure in meeting its creditor obligations, including bulk service providers such as Eskom. Cash flow limitations have reduced financial flexibility and increased financial risk.
 - **Recurring Audit Findings** – Audit outcomes in recent years have identified recurring issues relating to financial management practices, including:
 - irregular expenditure
 - fruitless and wasteful expenditure
 - supply chain management compliance weaknesses
 - contract management weaknesses
 - **Operational Spending Pressures** – The municipality has historically incurred expenditure on programmes and activities that are not directly linked to core municipal functions or available financial resources.
 - **Revenue Collection Challenges** – Revenue collection rates and billing accuracy challenges have contributed to financial instability.

These issues collectively require a comprehensive financial recovery approach.

4. Root Causes of Financial Distress

- The municipality's financial pressures have been influenced by several structural and institutional factors. These include:
- expenditure commitments entered into without confirmation that sufficient budget or cash resources are available
 - weak adherence to financial control processes resulting in expenditure being authorised without adequate financial verification
 - instances where approvals are processed sequentially without independent verification, resulting in expenditure being processed simply because it has already been signed or approved at an earlier stage
 - payment processing occurring despite the existence of clear financial or procedural irregularities
 - instances where financial control concerns raised by officials are overridden through administrative decisions
 - expenditure on unfunded mandates and non-core activities not aligned with core municipal responsibilities
 - weak cost containment practices and insufficient prioritisation of essential municipal services
 - supply chain management compliance weaknesses and inadequate contract management controls
 - insufficient enforcement of revenue collection measures
 - inconsistent adherence to the principle of cash-backed budgeting as required by the MFMA

These factors collectively contribute to financial instability and recurring audit findings.

5. Financial Recovery Strategy

The municipality will implement a recovery strategy built on **five key pillars**.

PILLAR 1: FINANCIAL DISCIPLINE AND COST CONTAINMENT

Immediate measures will be implemented to ensure that municipal expenditure is aligned with available financial resources. These include:

- freezing non-essential expenditure
- reviewing non-core municipal programmes
- limiting consultant expenditure
- restricting travel, conferences and events
- prioritising funding for essential services

A formal **Cost Containment Plan** will be implemented to support these measures.

PILLAR 2: CASH FLOW STABILISATION

The municipality will strengthen cash flow management through:

- monthly cash flow forecasting
- prioritisation of bulk service payments
- strengthened creditor management
- enforcement of cash-backed budgeting principles

No new expenditure commitments may be entered into without confirmation of financial affordability.

PILLAR 3: REVENUE OPTIMISATION

Measures will be implemented to strengthen the municipality’s revenue base, including:

- improving billing accuracy
- strengthening meter reading processes
- auditing the indigent register
- strengthening debt collection processes
- enforcing payment compliance

Improving revenue collection is essential for long-term financial sustainability.

PILLAR 4: SUPPLY CHAIN MANAGEMENT COMPLIANCE AND PROCUREMENT DISCIPLINE

The municipality will strengthen procurement governance to address recurring audit findings and ensure compliance with the MFMA and SCM Regulations.

Key corrective measures include:

- **Strict Control of Procurement Deviations** – Deviation requests will only be considered where legally justified. Deviation requests will **not be approved** where circumstances arise due to:
 - poor procurement planning
 - delayed initiation of procurement processes
 - avoidable administrative delays

All deviations must be accompanied by written affordability confirmation and reported to Council in accordance with

SCM regulations.

- **Procurement Planning Enforcement** – All directorates must prepare annual procurement plans aligned with approved budgets. Failure to plan procurement requirements will not constitute grounds for deviation requests.
- **Financial Affordability Certification** – Before any contract or purchase order is issued, finance must certify that:
 - sufficient budget exists
 - the expenditure is cash-backed
 - the commitment does not create unaffordable future obligations

No contract may be entered into without confirmation of financial affordability.

- **Payment Verification Controls** – The municipality remains committed to complying with the MFMA 30-day payment rule. However payments will only be processed once:
 - goods or services are verified as delivered
 - work quality is confirmed
 - responsible officials certify completion

Supplier pressure for immediate payment will not override these controls.

- **Regulation of Contract Cessions** – Cessions will only be permitted under exceptional circumstances and subject to:
 - approval by the Municipal Manager
 - legal review of the agreement
 - confirmation that no financial risk is created for the municipality

Routine use of cessions will be discouraged.

- **Compliance Monitoring** – Implementation will be monitored through:
 - internal audit reviews
 - SCM compliance reporting
 - quarterly reports to Council

PILLAR 5: AUDIT FINDING RESOLUTION

The municipality will implement a structured audit action plan. Each finding will have:

- root cause analysis
- corrective action measures
- responsible officials
- implementation deadlines

Progress will be monitored through internal audit and reported to Council.

6. Alignment with the 2026/27 Budget

The Financial Stabilisation Plan will guide preparation of the **2026/27 MTREF to ensure that:**

- the budget is cash-backed
- core services are prioritised
- unfunded mandates are eliminated
- financial sustainability principles are upheld

Budget allocations will align with the municipality's **Tiered Service Delivery Prioritisation Framework.**

7. Monitoring and Oversight

Implementation will be monitored through:

- monthly financial monitoring
- quarterly reporting to Council
- internal audit oversight
- engagement with Provincial Treasury

8. Conclusion

Ndlambe Local Municipality recognises the seriousness of its current financial challenges and the need for decisive intervention to restore financial discipline.

Through implementation of this Financial Stabilisation and Recovery Plan, the municipality commits to improving governance, strengthening financial management and prioritising resources towards the delivery of essential services.

Cost Containment Plan – Supporting the Financial Stabilisation and Recovery Framework and the 2026/27 MTREF

1. Introduction

Ndlambe Local Municipality recognises the need to restore financial discipline and ensure that municipal resources are directed towards the delivery of essential services.

This Cost Containment Plan establishes a framework for responsible financial management in accordance with:

- the **Municipal Finance Management Act (MFMA)**
- **Municipal Supply Chain Management Regulations**
- **Municipal Cost Containment Regulations (2019)**
- **National Treasury guidance contained in MFMA Circulars 70, 88, 97 and 132**

The purpose of this plan is to:

- eliminate unnecessary expenditure
- restore financial discipline
- prioritise core municipal services
- prevent irregular, fruitless and wasteful expenditure
- ensure compliance with MFMA financial management principles.

2. Financial Discipline Charter

Ndlambe Local Municipality adopts the following institutional financial discipline rules. These rules apply to **all municipal officials exercising financial authority, regardless of organisational level or directorate.**

NDLAMBE FINANCIAL RULE #1: CASH BEFORE COMMITMENT

No expenditure may be authorised, committed or incurred unless sufficient **cash-backed funds are available at the time the commitment is made. In accordance with MFMA Section 15, expenditure may only be incurred within the limits of available funds. Where sufficient cash-backed funds are not available, the request must be denied, regardless of operational motivation.**

NDLAMBE FINANCIAL RULE #2: CORE SERVICES FIRST

Municipal financial resources must prioritise **core municipal service delivery responsibilities, including:**

- water and sanitation
- electricity distribution
- roads and stormwater infrastructure
- refuse removal
- infrastructure maintenance
- public safety services.

This principle aligns with National Treasury guidance contained in **MFMA Circulars 70, 88, 97 and 132**.

NDLAMBE FINANCIAL RULE #3: NO UNFUNDED MANDATES

Municipal funds may not be used to finance programmes or activities that fall under the legal mandate of **provincial or national government departments**, unless such activities are fully funded by the responsible department or an external partner.

Municipal budgets must not substitute for responsibilities that fall under other spheres of government.

Where the municipality participates in initiatives led by other sector departments, such participation must **not create financial obligations for the municipality**.

Municipal support to such initiatives may only be provided in kind, such as:

- use of existing municipal venues
- provision of existing municipal equipment (chairs, tables, etc.)
- administrative coordination support.

Municipal funds may **not be used for**:

- catering
- transport
- entertainment expenses
- promotional items or gifts
- handover ceremony costs
- tokens of appreciation.

NDLAMBE FINANCIAL RULE #4: NO POOR PLANNING DEVIATIONS

Procurement deviations may only be approved in genuine emergency or exceptional circumstances as permitted by the **Municipal Supply Chain Management Regulations. Deviation requests arising from:**

- poor procurement planning
- delayed initiation of procurement processes
- administrative delays
- failure to prepare procurement plans

will **not be approved**.

NDLAMBE FINANCIAL RULE #5: VERIFICATION BEFORE PAYMENT

Payments may only be processed after:

- goods or services have been delivered
- work has been verified by the responsible official – physically inspected.
- invoices have been confirmed as valid.

The **MFMA 30-day payment rule** does not require immediate payment upon receipt of an invoice.

Retention Where Applicable

Where contracts require performance guarantees or staged completion, **retention amounts must be withheld where applicable** in accordance with contractual provisions. Retention protects the municipality against defective or incomplete work.

NDLAMBE FINANCIAL RULE #6: PERSONAL ACCOUNTABILITY IN FINANCIAL DECISIONS

Every official involved in the authorisation, verification or approval of expenditure carries responsibility for ensuring compliance with:

- the **MFMA**
- **SCM Regulations**
- **the approved municipal budget.**

Examples of explanations sometimes heard include:

- “The previous person signed so I signed.”
- “The CFO approved it so I processed it.”
- “I followed the instruction given to me.”
- “Finance approved it so it must be correct.”

However, under the MFMA **every official who signs carries responsibility**.

NDLAMBE FINANCIAL RULE #7: RIGHT TO REFUSE UNLAWFUL EXPENDITURE

Municipal officials have both the **right and the responsibility to refuse to authorise expenditure that does not comply with:**

- the MFMA
- SCM Regulations
- the approved municipal budget
- the provisions of this Cost Containment Plan.

No official may be compelled to approve unlawful, irregular or unaffordable expenditure.

NDLAMBE FINANCIAL RULE #8: NO OVERSPENDING WITHOUT PRIOR APPROVAL

Municipal officials may not incur expenditure that exceeds the approved budget allocation for a programme, project or cost centre. In accordance with **MFMA Section 15**, expenditure may only be incurred within the limits of available funds and within the approved municipal budget. Where additional expenditure becomes necessary, the responsible official must obtain **prior approval** through the appropriate financial authorisation processes before committing the municipality to the expenditure. Retrospective approvals for overspending will not be permitted.

Operational Requirement

Before committing the municipality to additional expenditure, the responsible official must ensure that:

- a budget adjustment or reallocation has been approved where required
- the expenditure remains compliant with **Ndlambe Financial Rule #1: Cash Before Commitment**
- **the expenditure complies with the Cost Containment Plan.**

Personal Accountability

Officials who authorise or commit expenditure that exceeds approved budget allocations without prior approval may be held **personally accountable in accordance with:**

- **MFMA Section 32** (Irregular, fruitless and wasteful expenditure)
- applicable municipal disciplinary processes.

3. Operational Cost Containment Measures

3.1 CONFERENCES, WORKSHOPS AND EVENTS

Attendance at conferences, workshops or events that require municipal expenditure must undergo a **Mandatory Necessity Assessment. Officials must demonstrate:**

- what operational consequence will arise if attendance does not occur
- how attendance directly supports the Municipalities Top 4 development Priorities (core services) for example:
 - If you attend, will it improve our water, roads, stormwater, electricity?
 - If you attend - what difference will we see in the community?
 - If we fund this – who will receive the direct benefit?
- whether alternative information sources exist (eg. Virtual meeting links)
- whether expenditure is affordable.

Where necessity cannot be demonstrated, the request must be denied. Even where necessity is demonstrated, **Ndlambe Financial Rule #1: Cash Before Commitment applies.**

3.2 TRAVEL AND ACCOMMODATION

Municipal travel will only be authorised where travel is directly required for municipal operational purposes. Travel requests must demonstrate necessity and affordability. Travel primarily for networking, study tours, exposure or promotional activities will **not be approved**. Even where necessity is demonstrated, **Ndlambe Financial Rule #1: Cash Before Commitment applies.**

3.3 CATERING AND HOSPITALITY

Municipal funds may **not be used to provide meals** for meetings, workshops or internal engagements (this included finger lunches). Only **tea and coffee** may be provided, and only where meetings exceed **three hours** in duration. Officials attending meetings are responsible for their **own meals**.

3.4 INTERNATIONAL TRAVEL, EVENTS AND FESTIVALS

International travel will not be approved unless fully funded by external partners. Municipal funds may not be used to finance festivals, entertainment events or programmes that fall under the mandates of other sector departments. For example:

1. school programmes (Education mandate)
2. arts/culture festivals (DSAC mandate)
3. provincial or national campaigns
4. events that do not support municipal service delivery

because these create **unfunded mandates** and weaken municipal finances.

3.5 CONSULTANTS

Consultants may only be appointed where specialised expertise does not exist within the municipality. Consultant appointments must include:

- clearly defined deliverables
- measurable outputs
- skills transfer provisions.

Consultant appointments remain subject to **Ndlambe Financial Rule #1. Cash Before Commitment applies.** Additionally, consultant appointments must include skills transfer to relevant internal municipal staff – there must be evidence of

the latter before sign off of consultant payments. The purpose is to reduce dependency and also to build institutional capacity.

3.6 CONTRACT COMMITMENTS AND PURCHASE ORDERS

No contract or purchase order may be issued without confirmation that:

- a valid budget allocation exists
- sufficient **cash-backed funds are available.**

3.7 PROCUREMENT DEVIATIONS

Deviations will only be approved in genuine emergency or exceptional circumstances. Deviation requests caused by **poor planning** will be denied. If any emergency has occurred as a result of poor planning – the relevant official/s will be held responsible.

3.8 PAYMENT DISCIPLINE

Payments will be processed only after verification of goods or services (physical inspection). Supplier pressure for immediate payment will not override municipal verification procedures.

3.9 CESSION OF CONTRACTS

Cessions will only be permitted in exceptional circumstances and must be approved by the **Municipal Manager** and reviewed legally. Routine use of contract cessions will not be permitted. Cession is subject to **Ndlambe Financial Rule #1. Cash Before Commitment.**

3.10 PREVENTION OF OVERSPENDING

Directorates must ensure that expenditure remains within the limits of approved budget allocations. No official may authorise or commit expenditure that exceeds the approved budget allocation for a project, programme or cost centre. Where additional expenditure becomes necessary, the responsible official must seek **prior financial approval** before committing the municipality to the expenditure. Requests for retrospective approval of overspending will not be considered. Failure to comply with this requirement may result in the expenditure being classified as **irregular or unauthorised expenditure**, and the responsible official may be held accountable.

4. Monitoring and Oversight

Implementation of this Cost Containment Plan will be monitored through:

- monthly financial monitoring
- SCM compliance reports
- internal audit oversight
- quarterly reporting to Council.

5. Institutional Accountability

All municipal officials, especially those exercising financial authority are required to comply with the provisions of this Cost Containment Plan. Failure to comply may result in **administrative or disciplinary action** in accordance with applicable legislation and municipal policies.

Whilst all municipal officials are encouraged to familiarise themselves with all Municipal Legislation: It is compulsory for All Municipal officials from Grade 10 – 21 to know and update themselves on The MFMA (2000) and Treasury Circulars 1 – 132 as @ 18 march 2026, and all to follow

6. Relationship with the Municipal Budget and Integrated Development Plan (IDP)

This Cost Containment Plan forms part of the municipality’s broader **Financial Stabilisation and Recovery Framework** and must be implemented together with the municipality’s **Integrated Development Plan (IDP)** and the **Medium-Term Revenue and Expenditure Framework (MTREF)**.

The provisions of this plan support the municipality’s strategic commitment to restore financial discipline and ensure that municipal resources are directed towards the delivery of **core municipal services**. In preparing and implementing the municipal budget, expenditure decisions must align with the financial management principles contained in the **Municipal Finance Management Act (MFMA)** and National Treasury guidance.

ALIGNMENT WITH NATIONAL TREASURY GUIDANCE

In line with the principles contained in **MFMA Circulars 70, 88, 97 and 132**, municipalities are required to ensure that:

- municipal budgets are **financially sustainable and cash-backed**
- municipal resources are prioritised towards **core service delivery responsibilities**
- municipalities avoid assuming **unfunded mandates** that fall under other spheres of government.

ALIGNMENT WITH MUNICIPAL STRATEGIC PRIORITIES

The Cost Containment Plan supports the municipality’s strategic prioritisation framework, which requires that limited financial resources be directed first towards the delivery of **essential municipal services**. Accordingly,

- **Tier 1 priorities (core service delivery)** must be funded and protected first.
- **Tier 2 functions (institutional and financial enablers)** must support the delivery of core services.
- **Tier 3 programmes (developmental or supportive initiatives)** may only be implemented where sufficient financial resources are available and where such programmes do not compromise the municipality’s ability to fund core services.

This approach ensures that municipal resources are used responsibly and that expenditure decisions are aligned with the municipality’s constitutional responsibilities.

APPLICATION DURING BUDGET PREPARATION

During the preparation of the **Medium-Term Revenue and Expenditure Framework (MTREF)**, the provisions of this Cost Containment Plan must guide expenditure decisions across all directorates. Directorates must ensure that:

- proposed expenditure supports core municipal functions
- non-essential expenditure is eliminated or reduced
- procurement requirements are properly planned
- all expenditure commitments comply with **Ndlambe Financial Rule #1: Cash Before Commitment**.

INSTITUTIONAL RESPONSIBILITY

The Municipal Manager and Chief Financial Officer are responsible for ensuring that the principles contained in this Cost Containment Plan are applied during:

- preparation of the municipal budget
- financial management decisions
- operational expenditure across directorates.

7. Institutional Commitment to Financial Discipline

Ndlambe Local Municipality recognises that restoring financial stability requires consistent adherence to sound financial management practices and the responsible use of public resources. The municipality acknowledges that past financial practices have contributed to recurring audit findings and financial pressures. Through the adoption and implementation of this Cost Containment Plan, the municipality commits to strengthening financial discipline and ensuring full compliance with the principles contained in the **Municipal Finance Management Act** and National Treasury guidance.

All officials exercising financial authority within the municipality are required to apply the financial discipline rules and operational controls contained in this plan when making expenditure decisions.

The municipality further commits to ensuring that limited financial resources are directed first towards the delivery of **core municipal services**, thereby protecting the sustainability of municipal operations and the well-being of the communities served by Ndlambe Municipality.

IN SUMMARY

This document directly addresses the following:

- overspending
- signing without checking money
- deviations due to poor planning
- rushed payments
- unfunded mandates
- political pressure
- consultant abuse
- catering culture
- conference culture

Understanding How Everyday Actions Affect Municipal Finances

Behaviour → MFMA Rule → Financial Consequence

The Municipal Finance Management Act (MFMA) already provides clear rules on how municipalities must manage public funds. However, when everyday behaviour drifts away from those rules, financial problems begin to appear. The table below illustrates how common operational behaviours can result in financial risks and audit findings.

Behaviour	MFMA # Rule / Requirement	Financial Consequence
Committing expenditure without confirming available funds	MFMA Section 15 – Expenditure may only be incurred within the limits of available funds	Unauthorised expenditure
Overspending a budget and asking for approval afterwards	MFMA Section 15 & 71 – Spending must remain within approved budgets	Unauthorised expenditure and audit findings
Signing documents because someone else already signed	MFMA places responsibility on every official exercising financial authority	Accountability failures and audit findings
Approving deviations due to poor planning	SCM Regulations – Deviations allowed only in exceptional circumstances	Irregular expenditure
Paying suppliers before verifying work	MFMA Section 65 – Accounting Officer must ensure proper expenditure control	Fruitless and wasteful expenditure
Taking materials from stores without job cards or authorisation	Asset and inventory control requirements	Loss of stock and inability to account for materials
Municipal vehicles used without logbooks	Asset management and expenditure control requirements	Fuel misuse and inability to account for expenses
Driving to sites without confirming the problem first	Operational planning responsibilities	Unnecessary fuel use and wasted time
Leaving lights, heaters or air conditioners running unnecessarily	Responsible use of municipal resources	Increased electricity costs
Treating departmental budgets as personal spending allocations	MFMA principle: public money must be protected	Wasteful expenditure
Starting procurement late and relying on deviations	SCM Regulations require proper procurement planning	Irregular expenditure
Poor care of municipal tools and equipment	Asset management responsibilities	Replacement costs and unnecessary spending
Repeating jobs due to poor preparation	Operational efficiency principles	Increased labour and fuel costs
Processing payments because a senior official signed	Financial accountability applies to every official	Shared responsibility for irregular expenditure

The Key Message

The purpose of this table is not to blame individuals. It is to demonstrate that **everyday operational behaviour has financial consequences**. When behaviour aligns with MFMA rules:

- financial discipline improves
- audit findings decrease
- municipal resources are protected.

When behaviour drifts away from those rules:

- irregular expenditure increases
- audit findings repeat
- financial pressure grows.

A SIMPLE PRINCIPLE TO REMEMBER

The MFMA already contains the rules we need. The real issue is that **over time our institutional behaviour drifted away from those rules**. The Financial Stabilisation Framework simply brings us **back to those rules**.

A SHARED RESPONSIBILITY

Every employee in Ndlambe Municipality has a role to play in protecting public resources. When we apply financial discipline in our everyday work, we strengthen the municipality's ability to deliver services and support our communities.

Financial Accountability Declaration – Supporting the Cost Containment Plan and Financial Stabilisation Framework

Purpose

The purpose of this declaration is to ensure that all municipal officials exercising financial authority acknowledge their responsibility to comply with the financial discipline measures adopted by Ndlambe Local Municipality. This declaration forms part of the municipality's **Financial Stabilisation and Recovery Framework** and supports the implementation of the **Cost Containment Plan**.

Legislative Framework

This declaration is informed by the financial management responsibilities contained in the:

- **Municipal Finance Management Act (MFMA)**
- **Municipal Supply Chain Management Regulations**
- **Municipal Cost Containment Regulations (2019)**
- National Treasury guidance contained in **MFMA Circulars 70, 88, 97 and 132**.

These frameworks require municipal officials to ensure that public resources are used responsibly and that expenditure decisions comply with applicable legislation.

Declaration of Financial Responsibility

I hereby acknowledge that, in exercising financial authority within Ndlambe Local Municipality, I have a responsibility to ensure that expenditure decisions comply with:

- the **Municipal Finance Management Act (MFMA)**
- **Supply Chain Management Regulations**
- the **approved municipal budget**
- the provisions contained in the **Ndlambe Cost Containment Plan**.

Commitment to Financial Discipline

I further acknowledge and undertake to apply the **Ndlambe Financial Discipline Rules**, including:

- **Ndlambe Financial Rule 1 – Cash Before Commitment**
No expenditure may be authorised or committed unless sufficient cash-backed funds are available at the time the commitment is made.

- **Core Services First**
Municipal financial resources must prioritise the delivery of core municipal services.
- **No Unfunded Mandates**
Municipal funds may not be used to finance programmes that fall under the mandates of other spheres of government.
- **No Poor Planning Deviations**
Procurement deviations arising from poor planning will not be approved.
- **Verification Before Payment**
Payments may only be processed after goods or services have been verified.

Personal Accountability

I acknowledge that every official involved in the approval, verification or authorisation of expenditure carries personal responsibility for ensuring compliance with financial legislation and municipal policies.
I further acknowledge that the existence of prior signatures or approvals does not remove my responsibility to verify the legality, affordability and procedural compliance of expenditure.

Right to Refuse Unlawful Expenditure

I acknowledge that I have both the **right and the responsibility** to refuse to authorise expenditure that:

- is unlawful
- is irregular
- is not supported by available financial resources
- does not comply with the provisions of the Cost Containment Plan.

Institutional Commitment

By signing this declaration, I confirm my commitment to upholding the financial management principles contained in the **Municipal Finance Management Act** and to protecting the financial sustainability of Ndlambe Local Municipality.

Official Details

Name: _____

Position: _____

Directorate: _____

Signature: _____

Date: _____

The table presents a summary of the MTREF, with detailed breakdowns to be provided in the subsequent tables in the next section of the document.

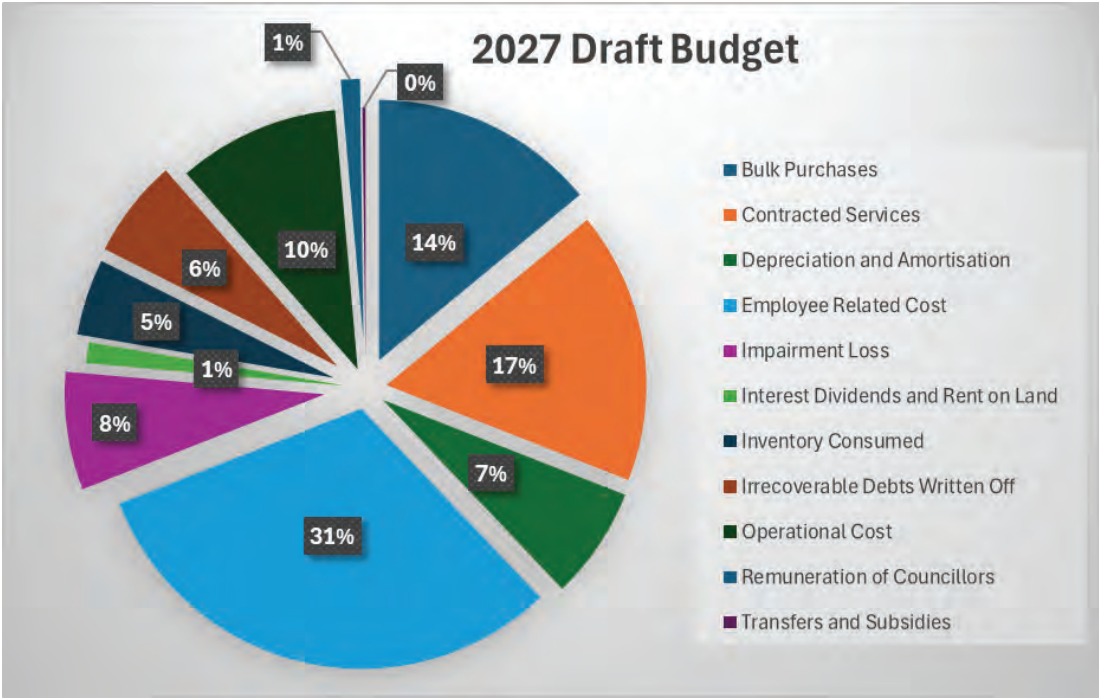
Table A1 Budget Summary

Choose name from list - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
FINANCIAL PERFORMANCE										
Property rates	143,573	146,672	170,174	183,503	183,503	183,503	122,766	194,843	204,975	215,634
Service charges	181,743	192,625	235,511	252,866	263,741	263,741	168,720	279,614	298,952	319,706
Investment revenue	7,977	12,244	10,515	14,215	14,215	14,215	3,529	5,966	6,276	6,603
Transfer and subsidies - Operational	128,498	136,763	148,220	225,558	226,456	226,456	155,404	150,593	155,475	159,435
Other own revenue	42,093	34,570	42,971	43,951	43,951	43,951	29,058	44,367	46,671	49,095
Total Revenue (excluding capital transfers and contributions)	503,884	522,874	607,392	720,093	731,866	731,866	479,478	675,384	712,348	750,472
Employee costs	184,822	197,970	214,913	213,426	215,979	215,979	147,288	224,318	234,819	245,771
Remuneration of councillors	7,671	8,482	8,682	8,469	8,469	8,469	5,642	8,476	8,484	8,492
Depreciation, amortisation and impairment	52,364	54,599	52,763	51,635	51,635	51,635	30,796	56,502	57,999	61,861
Interest, Dividends and Rent on Land	7,967	8,295	8,498	8,679	8,679	8,679	–	9,178	9,706	10,264
Inventory consumed and bulk purchases	136,643	144,278	144,067	146,806	141,857	141,857	90,164	134,661	143,472	150,916
Transfers and subsidies	4,529	4,304	5,196	5,738	5,562	5,562	4,268	1,480	1,385	1,438
Other expenditure	188,125	199,826	240,921	359,990	373,072	373,072	142,104	282,766	308,209	319,974
Total Expenditure	582,120	617,753	675,040	794,742	805,252	805,252	420,262	717,381	764,073	798,716
Surplus/(Deficit)	(78,236)	(94,879)	(67,647)	(74,649)	(73,386)	(73,386)	59,216	(41,997)	(51,725)	(48,244)
Transfers and subsidies - capital (monetary allocations)	141,420	120,205	171,705	169,700	246,801	246,801	(142,881)	70,790	66,148	69,635
Transfers and subsidies - capital (in-kind)	113	517	1,168	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	63,298	25,843	105,225	95,051	173,416	173,416	(83,666)	28,792	14,423	21,391
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	63,298	25,843	105,225	95,051	173,416	173,416	(83,666)	28,792	14,423	21,391

CAPITAL EXPENDITURE & FUNDS SOURCES										
Capital expenditure	135,336	120,758	169,424	158,518	232,934	232,934	133,419	84,464	62,421	65,208
Transfers recognised - capital	123,143	109,219	157,100	146,845	221,260	221,260	128,213	61,556	57,520	60,552
Borrowing	(2)	–	–	–	–	–	–	–	–	–
Internally generated funds	12,243	11,003	11,155	11,673	11,673	11,673	5,206	22,908	4,901	4,656
Total sources of capital funds	135,384	120,222	168,256	158,518	232,934	232,934	133,419	84,464	62,421	65,208
FINANCIAL POSITION										
Total current assets	267,638	374,887	365,017	317,631	341,070	341,070	445,143	354,493	364,705	383,100
Total non current assets	1,433,371	1,497,336	1,639,052	1,604,811	1,820,351	1,820,351	1,740,005	1,855,270	1,859,692	1,863,040
Total current liabilities	248,107	380,036	360,759	292,363	333,050	333,050	339,671	183,511	174,016	164,104
Total non current liabilities	124,259	135,403	149,675	144,082	161,320	161,320	149,675	169,030	178,736	188,999
Community wealth/ Equity	1,328,643	1,356,784	1,493,977	1,485,998	1,667,052	1,667,052	1,668,321	1,695,844	1,710,267	1,731,658
CASH FLOWS										
Net cash from (used) operating	7,603	(483,075)	(648,616)	124,536	214,612	234,662	234,662	110,698	98,747	109,572
Net cash from (used) investing	(159,062)	(124,712)	(175,746)	(173,938)	(260,344)	(260,344)	(260,344)	(93,917)	(71,254)	(74,360)
Net cash from (used) financing	(2,072)	(1,439)	(973)	–	–	–	–	–	–	–
Cash/cash equivalents at the year end:	(75,745)	(541,990)	(685,812)	89,151	20,959	41,009	41,009	43,306	70,799	106,011
CASH BACKING/SURPLUS RECONCILIATION										
Cash and investments available	(75,700)	(541,944)	(685,768)	89,197	21,003	41,053	41,068	43,350	70,843	106,055
Application of cash and investments	68,454	215,012	184,611	103,317	121,362	119,570	23,707	(121,743)	(115,522)	(109,217)
Balance - surplus (shortfall)	(144,155)	(756,956)	(870,379)	(14,120)	(100,359)	(78,517)	17,361	165,093	186,365	215,272
ASSET MANAGEMENT										
Asset register summary (WDV)	1,260,630	1,178,773	1,303,338	1,201,299	1,262,478	1,262,478		1,241,659	1,188,561	1,131,355
Depreciation	48,972	43,683	43,907	42,648	42,648	42,648		49,900	51,397	55,548
Renewal and Upgrading of Existing Assets	68,455	89,447	103,243	55,649	75,565	75,565		28,220	14,701	31,968
Repairs and Maintenance	25,376	32,589	35,266	51,562	56,694	56,694		70,301	84,343	87,371
FREE SERVICES										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	(75,641)	(76,647)	(48,458)	(52,084)	(61,676)	(61,676)		(43,803)	(67,105)	(70,660)

Expenditure Ratios



The graph below illustrates the proportion of each expenditure category relative to total operating expenditure, indicating the extent to which these align with established norms:

- Employee-related costs and Councillors’ remuneration account for 32% of total operating expenditure, which falls within the acceptable norm of 25%–40%. The Municipality continues to enforce strict controls to prevent unnecessary expansion of the organisational structure, while prioritising the filling of critical vacancies, particularly in Tier 1 service delivery functions. Key positions at middle management level, such as the Revenue Manager and Fleet Officer, are also prioritised due to their strategic importance.
- Contracted services constitute 17% of total operating expenditure, significantly exceeding the norm of 2%–5%. This is largely due to the outsourcing of electrical and security services, as well as the management and maintenance of reverse osmosis plants, necessitated by limited internal technical capacity. These expenditures are essential to ensure uninterrupted service delivery and to safeguard municipal assets, thereby optimising long-term investments.
- Bulk purchases represent 14% of total operating expenditure and are primarily ring-fenced for Eskom bulk electricity purchases. Within the 2027 MTREF, Eskom tariff increases are projected at 9.01%, which will have a direct impact on this cost category.
- Depreciation accounts for 10% of total operating expenditure and relates to the depreciation of assets recorded in the fixed asset register. Assets are depreciated on a straight-line basis, measured at cost from the date they are available for use.
- Impairment losses make up 8% of total operating expenditure, with debt impairment being the primary contributor, alongside impairments on non-current assets. This trend reflects a relatively low projected collection rate of approximately 82%. To address this, revenue enhancement strategies will be intensified, particularly in Eskom-supplied areas where outstanding debt levels are highest.
- Irrecoverable debt write-offs comprise 6% of total operating expenditure. This is largely attributable to increasing debt linked to deceased estates where no executors have been appointed, limiting the Municipality’s ability to recover outstanding amounts.

The tables below outline the capital projects per ward over the 2027 MTREF period

CAPITAL PROJECTS FOR 2027 MTREF					
Function	Project	Region/Ward	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Electricity Services	Capital Spares: Installation of smart meters	Whole	2,500,000	1,500,000	1,000,000
	MV Networks: Rerouting of 11MV lines from midblock to safe section of Eagle Street	Ward 2	640,119	0	0
	MV Networks: Electrification of Bathurst Infill	Ward 5	0	6,361,739	0
	MV Networks: Electrification of Boknes Roads	Ward 2	0	0	6,649,565
	HV Transmission Conductors: Installation of 500kva mini substation at Dekselfontein in Alexandria	Ward 2	1,894,000	0	0
	MV Substations: Replacement of 5 way RMU in Albany substation	Ward 10	805,141	0	0
	MV Substations: Replacement of 5 way RMU at Chatham substation	Ward 10	805,141	0	0
	MV Substations: Normalisation of Port Alfred Receiving Substation	Ward 6	12,138,261	0	0
	MV Substations: Normalisation of Port Alfred Receiving Substation	Ward 6	1,600,000	0	0
	MV Substations:Abstruction plant RMU	Ward 10	276,817	0	0
Water Services	Transport Assets: Vehicle Acquisition	Whole of the Municipality	1,800,000	0	0
	Water Treatment Works: Supply and delivery of water quality monitoring equipment	Ward 10	500,000	0	0
	Water Treatment Works: Supply and delivery of water infrastructure signage	Ward 10	250,000	0	0
	Water Treatment Works: Refurbishment of Bathurst Water Treatment Plant	Ward 5	4,347,826	5,217,391	3,342,853
	Distribution: Replacement of water meters and valves	Whole of the Municipality	910,000	0	0
	Replacement of valves: East Bank Reservoirs	Ward 10	0	55,000	57,750
	Replacement of valves: West Bank Reservoirs	Ward 10	0	55,000	57,750
	Replacement of valves: Rosehill Reservoirs	Ward 10	0	55,000	57,750
	Replacement of valves: Nkwenkwezi Reservoirs	Ward 8	0	40,000	42,000
	Replacement of valves: Santa Reservoirs	Ward 6	0	40,000	42,000
	Replacement of valves: Thornhill Elevated Tower	Ward 6	0	45,000	47,250
	Replacement of valves: Nemato Reservoirs	Ward 8	0	50,000	52,500
	Replacement of valves: Seafield Reservoirs	Ward 6	0	45,000	47,250
	Replacement of valves: Alexandria Main Reservoirs	Ward 1	0	50,000	52,500
	Replacement of valves: Cannon Rocks Reservoirs	Ward 2	0	75,000	78,750
	Replacement of valves: Boknes Reservoirs	Ward 2	0	75,000	78,750

Replacement of valves: Sarel Hayward Dam	Whole of the Municipality	100,000	105,000	110,250
Replacement of valves: Central Belt Boreholes	Whole of the Municipality	50,000	52,500	55,125
Replacement of valves: Mansfield Dam	Ward 5	250,000	100,000	100,000
Replacement of valves: Cape Padrone Raw Water	Ward 2	100,000	105,000	110,250
Replacement of valves: Fish Kraal Raw Water	Ward 2	0	100,000	105,000
Replacement of valves: Cannon Rocks Boreholes	Ward 2	100,000	105,000	110,250
Distribution Points: Refurbishment of Telemetry System	Whole of the Municipality	1,600,000	0	0
Replacement of valves: Cape Padrone Pump	Ward 2	40,000	42,000	44,100
Replacement of valves: Fish Kraal Pump Station	Ward 1	0	40,000	42,000
Replacement of valves: Main Transfer Pump	Ward 2	40,000	42,000	44,100
Replacement of valves: Wentzel Park Booster Pump Station	Ward 2	0	20,000	21,000
Replacement of valves: Mandela Booster Pump Station	Ward 1	0	20,000	21,000
Replacement of valves: Boknes Booster Pump Station	Ward 1	0	40,000	42,000
Replacement of valves: Ekuphumleni Booster Pump Station	Ward 4	0	45,000	47,250
Replacement of valves: Marselle Booster Pump Station	Ward 3	0	20,000	21,000
Replacement of valves: Alexandria Main Reservoirs	Ward 1	0	50,000	52,500
Replacement of valves: Cannon Rocks Reservoirs	Ward 2	0	75,000	78,750
Replacement of valves: Boknes Reservoirs	Ward 2	0	75,000	78,750
Replacement of valves: Toposcope Reservoirs	Ward 5	0	50,000	52,500
Replacement of valves: Kenton-On-Sea Reservoirs	Ward 4	0	60,000	63,000
Replacement of valves: Bushmans Reservoirs	Ward 3	0	40,000	42,000
Replacement of valves: Sarel Hayward Dam	Whole of the Municipality	100,000	105,000	110,250
Replacement of valves: Central Belt Boreholes	Whole of the Municipality	50,000	52,500	55,125
Replacement of valves: Mansfield Dam	Ward 5	250,000	100,000	100,000
Replacement of valves: Cape Padrone Raw Water	Ward 2	100,000	105,000	110,250
Replacement of valves: Fish Kraal Raw Water	Ward 2	0	100,000	105,000
Replacement of valves: Cannon Rocks Boreholes	Ward 2	100,000	105,000	110,250
Distribution Points: Refurbishment of Telemetry System	Whole of the Municipality	1,600,000	0	0
Replacement of valves: Cape Padrone Pump	Ward 2	40,000	42,000	44,100
Replacement of valves: Fish Kraal Pump Station	Ward 1	0	40,000	42,000
Replacement of valves: Main Transfer Pump	Ward 2	40,000	42,000	44,100
Replacement of valves: Wentzel Park Booster Pump Station	Ward 2	0	20,000	21,000

	Replacement of valves: Mandela Booster Pump Station	Ward 1	0	20,000	21,000
	Replacement of valves: Boknes Booster Pump Station	Ward 1	0	40,000	42,000
	Replacement of valves: Ekuphumleni Booster Pump Station	Ward 4	0	45,000	47,250
	Replacement of valves: Marselle Booster Pump Station	Ward 3	0	20,000	21,000
	Replacement of valves: Bushmans Booster Pump Station	Ward 3	0	15,000	15,750
	Replacement of valves: Smith Street Pump Station	:Ward 10	75,000	78,750	82,688
	Replacement of valves: Alfred Road Pump Station	Ward 10	80,000	84,000	88,200
	Replacement of valves: Rosehill Booster Pump Station	Ward 10	0	25,000	26,250
	Replacement of valves: Nemato Water Plant Station	Ward 8	60,000	63,000	66,150
	Replacement of valves: Pump Station No 1 (Port Alfred Bulk Water Supply)	Whole of the Municipality	80,000	84,000	88,200
	Replacement of valves: Pump Station No 2 (Port Alfred Bulk Water Supply)	Whole of the Municipality	80,000	84,000	88,200
	Replacement of valves: Pump Station No 3 (Port Alfred Bulk Water Supply)	Whole of the Municipality	80,000	84,000	88,200
	Replacement of valves: Lushington Pump Station	Ward:Ward 5	30,000	31,500	33,075
	Replacement of valves: Golden Ridge Dam Pump Station	Ward:Ward 5	0	30,000	31,500
	Replacement of valves: Port Alfred Water Reticulation Network	Whole of the Municipality	250,000	262,500	275,625
	Replacement of valves: Bathurst Water Reticulation Network	Ward 5	200,000	210,000	220,500
	Replacement of valves: Seafield Water Reticulation Network	Ward 6	150,000	157,500	165,375
	Replacement of valves: Alexandria Water Reticulation Network	Ward 2	100,000	105,000	110,250
	Replacement of valves: Cannon Rocks and Boknes Water Reticulation Network	Ward 2	150,000	157,500	165,375
	Replacement of valves: Kenton-On-Sea Water Reticulation Network	Ward 4	150,000	157,500	165,375
Refuse Disposal	Transport Assets: Vehicle Acquisition	Whole of the Municipality	3,300,000	0	0
Sports ground & Stadiums	Outdoor Facilities: Upgrading of Marselle Sportfield Phase 3	Ward 3	782,609	0	0
Roads & general works	Upgrading of Ndlambe Roads: Alexandria Port Alfred Bathurst Station Hill Marselle Kenton-On-Sea	Whole of the Municipality	0	0	21,225,522
Roads & general works	Upgrading of Gladiola Road: Alexandria	Ward 2	2,768,631	0	0
Roads & general works	Roads:Upgrading of Atherstone Road	Ward 10	6,599,130	0	0
Roads & general works	Roads:Upgrading of Ndlambe Roads (Small Town Revitalisation)	Ward 3	1,385,217	0	0

Sewerage: Sanitation	Transport Assets: Vehicle Acquisition	Whole of the Municipality	2,300,000	0	0
Sewerage: Sewerage	Pump Station: Upgrading of Port Alfred Sewage Pump Stations	Ward 10	5,134,761	6,282,472	4,043,557
	Reticulation: Port Alfred Sewerage Industrial Area Reticulation and Bulk Link	Ward 10	3,478,261	5,535,789	7,865,018
	Reticulation: Port Alfred Sewerage Infrastructure Phase 1 Reticulation	Ward 10	4,430,457	0	0
	Upgrading of Sewer System Port Alfred: Phase 1	Ward 10	4,347,826	5,790,435	7,860,746
	Waste Water Treatment Works:Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	Ward 5	16,143,108	28,332,478	9,565,217
Council General	Transport Assets: Vehicle Acquisition	Administrative	711,630	0	0
Office of the Speaker	Transport Assets: Vehicle Acquisition	Administrative	700,000	0	0
Information Technology	Computer Equipment: Computer Equipment	Administrative	150,000	200,000	300,000
Capital expenditure			84,463,935	62,421,054	65,208,266

The budget allocated to repairs and maintenance over the MTREF period is as outlined in the table below:

Ward based	2027 Budget	2028 Budget	2029 Budget
EC105 NDLAMBE: ADMINISTRATIVE OR HEAD OFFICE (INCLUDING SATELLITE OFFICES)	4,158,560.00	4,387,488.00	4,606,861.00
Buildings: Maintenance of Building and Facilities	308,000.00	323,400.00	339,570.00
Buildings: Maintenance of municipal offices	60,000.00	63,000.00	66,150.00
Buildings: Maintenance of Office Buildings	1,515,560.00	1,591,338.00	1,670,904.00
Computer Equipment: Maintenance of Computer Equipment	10,000.00	10,500.00	11,025.00
Furniture and Office Equipment: Maintenance of Furniture and Office Equipment	50,000.00	52,500.00	55,125.00
Machinery and Equipment: Maintenance of plant and equipment	800,000.00	840,000.00	882,000.00
Transport Assets: Maintenance- Vehicles	370,000.00	409,500.00	429,975.00
Transport Assets: Maintenance of motor vehicles	1,045,000.00	1,097,250.00	1,152,112.00
EC105 NDLAMBE: WARD 1	2,491,000.00	3,959,750.00	3,899,754.00
Civil Structure: Alexandria Reservoirs	-	70,000.00	73,500.00
Maintenance of High mast: Alexandria	270,000.00	529,200.00	297,675.00
Maintenance of Street lights: Boknes Cannon Rocks	471,000.00	494,550.00	519,278.00
Pavements: Pothole Patching of Alexandria Wentzel Park KwaNonkqubela CBD & Surburb Area	555,000.00	582,750.00	611,888.00
Pavements: Re-gravelling of Alexandria Wentzel Park KwaNonkqubela CBD & Surburb Area	-	493,500.00	518,175.00
Pavements: Slurry Sealing of Alexandria of Wentzel Park KwaNonkqubela CBD & Suburb Area	-	160,000.00	168,000.00
Pipe Work: Boknes Booster Pumps	-	105,000.00	110,250.00
Pipe Work: Cape Padrone Pumpstation	170,000.00	178,500.00	187,425.00
Pipe Work: Clearing of stormwater channels and grass on paved roads in Alexandria Wentzel Park KwaNonkqubela CBD & Surburb Area	325,000.00	341,250.00	358,313.00
Pipe Work: Fish Kraal Pumpstation	-	170,000.00	178,500.00
Pipe Work: Mandela Booster Pump	-	70,000.00	73,500.00
Repairs and Maintenance: Cannon Rocks RO Plant	300,000.00	315,000.00	330,750.00
Wastewater Treatment Plant: Alexandria	400,000.00	450,000.00	472,500.00
EC105 NDLAMBE: WARD 10	2,821,588.00	4,992,835.00	4,476,686.00
Buildings: Maintenance of Krantz - Ntakaz'lali	80,000.00	84,000.00	88,200.00
Civil Structure: East Bank Reservoirs	-	75,000.00	78,750.00
Civil Structure: West Bank Reservoirs	-	75,000.00	78,750.00
Drainage: Clearing of stormwater channels and grass on paved roads in Port Alfred East Bank	128,251.00	134,664.00	141,397.00
Drainage: Clearing of stormwater channels and grass on paved roads in Port Alfred West Bank	389,185.00	408,644.00	429,076.00

Maintenance of Buildings: Willows Caravan Park	100,000.00	105,000.00	110,250.00
Pavements:Pothole patching of Broadway and Falcon Street	79,780.00	160,557.00	87,957.00
Pavements:Pothole patching of Cause Way and Main Street	78,740.00	158,464.00	86,811.00
Pavements:Pothole patching of Greenmantle and Gleneagles Street	119,130.00	239,749.00	131,341.00
Pavements:Pothole patching of Henry and Becker Street	51,500.00	103,644.00	56,779.00
Pavements:Pothole patching of Mentone Road and Stocks Avenue	90,550.00	182,232.00	99,831.00
Pavements:Pothole patching of Miles and Hill Street	53,776.00	108,224.00	59,288.00
Pavements:Pothole patching of Miles Bowker Road	75,790.00	152,527.00	83,559.00
Pavements:Pothole patching of Muller and Oriole Street	75,880.00	152,708.00	83,658.00
Pavements:Pothole patching of Sea Breeze and Freshwater Street	69,140.00	139,144.00	76,227.00
Pavements:Pothole patching of Sports Road and Dove Lane	63,460.00	127,713.00	69,965.00
Pavements:Re-gravelling of Muirfield Street	93,633.00	98,314.00	103,230.00
Pavements:Slurry sealing of Atherston Road	-	78,850.00	82,793.00
Pavements:Slurry sealing of Halsted Lane and Beach Crescent	-	133,110.00	139,766.00
Pavements:Slurry sealing of Hirtzel Road	-	36,060.00	37,863.00
Pavements:Slurry sealing of Putt Road	-	117,470.00	123,344.00
Pavements:Slurry sealing of Southdowns Avenue	-	235,530.00	247,307.00
Pavements:Slurry sealing of Umdoni Road	-	115,850.00	121,643.00
Pavements:Slurry sealing of Wesley Hill and Smith Street	-	223,970.00	235,169.00
Pipe Work:Clearing stormwater pipes in Pascoe Crescent Wharf Street Becker Street etc	29,518.00	30,994.00	32,544.00
Pipe Work:Clearing stormwater pipes on road to dumpsite	3,255.00	3,417.00	3,588.00
Pipe Work: Rose Hill Booster Pump	-	210,000.00	220,500.00
Pipe Work: Smith Street Pumpstation	240,000.00	252,000.00	264,600.00
Repairs and Maintenance: Port Alfred RO Plant	200,000.00	210,000.00	220,500.00
Wastewater Treatment Plant: Port Alfred	800,000.00	840,000.00	882,000.00
EC105 NDLAMBE: WARD 2	2,144,800.00	3,572,540.00	3,751,168.00
Civil Structure: Bokness Reservoirs	-	150,000.00	157,500.00
Civil Structure: Cape Padrone Raw Water Collection	230,000.00	241,500.00	253,575.00
Civil Structure: Fish Kraal Raw Water Abstraction	-	150,000.00	157,500.00
Maintenance of Streetlights: Alexandria	209,800.00	220,290.00	231,305.00
Pavements:Pothole Patching of Boknes & Cannon Rocks	250,000.00	262,500.00	275,625.00
Pavements:Re-gravelling of Boknes & Cannon Rocks	-	220,500.00	231,525.00
Pavements:Slurry Sealing of Boknes & Cannon Rocks	-	230,000.00	241,500.00
Pipe Work: Alexandria Water Reticulation Network	300,000.00	515,000.00	540,750.00
Pipe Work: Cannon Rocks Water Reticulation Network	350,000.00	517,500.00	543,375.00

Pipe Work: Clearing of stormwater channels and grass on paved roads in Boknes & Cannon Rocks	150,000.00	157,500.00	165,375.00
Pipe Work: Kenton-on-Sea Water Reticulation Network	400,000.00	570,000.00	598,500.00
Pipe Work: Main Transfer Pump station	255,000.00	267,750.00	281,138.00
Pipe Work: Wentzel Park Booster Pump	-	70,000.00	73,500.00
EC105 NDLAMBE: WARD 3	1,364,400.00	2,052,620.00	2,155,251.00
Civil Structure: Bushmans Reservoirs	-	90,000.00	94,500.00
Civil Structure: Cannon Rocks Reservoirs	-	70,000.00	73,500.00
Maintenance of Buildings: Bushmans Caravan Park	100,000.00	105,000.00	110,250.00
Maintenance of Highmast: Marselle	270,000.00	283,500.00	297,675.00
Maintenance of Street lights: Marselle/Bushmans	164,400.00	172,620.00	181,251.00
Pavements: Slurry Sealing of Klipfontein Marselle Riversbend & Bushmans	-	310,000.00	325,500.00
Pipe Work: Bushmans Booster Pump station	-	75,000.00	78,750.00
Pipe Work: Cannon Rocks Boreholes	200,000.00	210,000.00	220,500.00
Pipe Work: Clearing of stormwater channels and grass on paved roads in Klipfontein Marselle Riversbend and Bushmans	330,000.00	346,500.00	363,825.00
Pipe Work: Marselle Booster Pumpstation	-	40,000.00	42,000.00
Wastewater Treatment Plant: Bushmans	300,000.00	350,000.00	367,500.00
EC105 NDLAMBE: WARD 4	2,257,000.00	3,868,700.00	4,062,137.00
Civil Structure: Kenton-on-Sea Reservoirs	-	90,000.00	94,500.00
Maintenance of Highmast: Kenton-on-Sea	166,000.00	176,400.00	185,220.00
Maintenance of Streetlights: Kenton-on-Sea	471,000.00	494,550.00	519,278.00
Pavements: Pothole Patching of Kenton Merryhill Ekuphumleni CBD & Surburb Area	440,000.00	462,000.00	485,100.00
Pavements: Pothole Patching of Klipfontein Marselle Riversbend & Bushmans	485,000.00	509,250.00	534,713.00
Pavements: Re-gravelling of Kenton Merryhill Ekuphumleni CBD & Surburb Area	-	325,500.00	341,775.00
Pavements: Re-gravelling of Klipfontein Marselle Riversbend & Bushmans	-	446,250.00	468,563.00
Pavements: Slurry Sealing of Kenton Merryhill Ekuphumleni CBD & Surburb Area	-	470,000.00	493,500.00
Pipe Work: Clearing of stormwater channels and grass on paved roads in Kenton Merryhill Ekuphumleni CBD & Suburb Area	295,000.00	309,750.00	325,238.00
Pipe Work: Ekuphumleni Booster Pump station	-	165,000.00	173,250.00
Wastewater Treatment Plant: Kenton-On-Sea	400,000.00	420,000.00	441,000.00
EC105 NDLAMBE: WARD 5	2,416,889.00	3,221,065.00	3,321,421.00
Civil Structure: Bathurst Reservoirs	-	85,000.00	89,250.00
Civil Structure: Bathurst Water Treatment Plant	-	240,000.00	252,000.00

Drainage: Clearing of stormwater channels and grass on paved roads in Bathurst	190,410.00	199,930.00	209,927.00
Maintenance of Highmast: Bathurst	270,000.00	283,500.00	297,675.00
Maintenance of Streetlights: Bathurst	90,000.00	95,025.00	99,776.00
Pavements: Pothole patching of Memani Street and Nico Malan Road	60,060.00	120,871.00	66,216.00
Pavements: Re-gravelling of Bird Street	124,478.00	130,701.00	137,237.00
Pavements:Re-gravelling of Boundary Road	315,054.00	330,807.00	347,347.00
Pavements:Re-gravelling of Donkin Terrace	137,697.00	144,582.00	151,811.00
Pavements:Re-gravelling of Main Road to Thembisa	283,108.00	297,263.00	312,127.00
Pavements:Re-gravelling of Milkwood Road	196,082.00	205,886.00	216,180.00
Pipe Work: Bathurst Water Reticulation Network	450,000.00	622,500.00	653,625.00
Pipe Work:Lushington Pump Station	300,000.00	315,000.00	330,750.00
Wastewater Treatment Plant: Bathurst	-	150,000.00	157,500.00
EC105 NDLAMBE: WARD 6	1,420,598.00	3,234,961.00	3,120,087.00
Civil Structure: Santa Reservoirs	-	90,000.00	94,500.00
Civil Structure: Seafield Reservoirs	-	75,000.00	78,750.00
Civil Structure: Thornhill Reservoirs	-	60,000.00	63,000.00
Drainage: Clearing of stormwater channels and grass on paved roads in Kleinemonde and Seafield	54,957.00	57,705.00	60,590.00
Maintenance of Streetlights: Kleinemonde	13,700.00	14,385.00	15,104.00
Pavements:Porhole patching of Cuyler Road	13,770.00	14,459.00	15,181.00
Pavements:Pothole patching of Beach Crescent	17,780.00	35,782.00	19,602.00
Pavements:Pothole patching of Disa Street	20,576.00	41,409.00	22,685.00
Pavements:Pothole patching of Ferndale Road	31,714.00	63,825.00	34,965.00
Pavements:Pothole patching of Freeman Crescent	30,934.00	62,255.00	34,105.00
Pavements:Pothole patching of Groen vlei Street	23,610.00	47,515.00	26,030.00
Pavements:Pothole patching of Hillcrest Road	38,670.00	77,823.00	42,634.00
Pavements:Pothole patching of Island Road	34,770.00	69,975.00	38,334.00
Pavements:Pothole patching of Malgas Street	20,836.00	41,932.00	22,972.00
Pavements:Pothole Patching of Nelson Street	22,136.00	44,549.00	24,405.00
Pavements:Pothole patching of Purdon Road	32,690.00	65,789.00	36,041.00
Pavements:Re-gravelling of Hill Street	384,455.00	403,678.00	423,862.00
Pavements:Slurry sealing of Bathurst Road	-	115,850.00	121,643.00
Pavements: Slurry Sealing of Cross Road	-	30,970.00	32,519.00
Pavements: Slurry sealing of Dickinson Drive	-	170,830.00	179,372.00
Pavements: Slurry sealing of Fletcher Road	-	196,450.00	49,602.00
Pavements: Slurry sealing of Island Road	-	103,160.00	108,318.00

Pavements: Slurry sealing of Marina Glen	-	78,490.00	82,415.00
Pavements: Slurry sealing of Natures Way	-	144,100.00	151,305.00
Pavements: Slurry sealing of North and Galpin Close	-	152,080.00	159,684.00
Pavements: Slurry sealing of Peninsula Road	-	47,240.00	206,273.00
Pavements: Slurry sealing of Yolk Road	-	115,710.00	121,496.00
Pipe Work: Alfred Road Pumpstation	280,000.00	294,000.00	308,700.00
Pipe Work: Seafield Water Reticulation Network	400,000.00	520,000.00	546,000.00
EC105 NDLAMBE: WARD 7	447,243.00	469,605.00	493,086.00
Pavements: Re-gravelling of Msimbithi Street	240,696.00	252,731.00	265,368.00
Pavements: Re-gravelling of Sakhwatsha Street	206,547.00	216,874.00	227,718.00
EC105 NDLAMBE: WARD 8	657,559.00	933,118.00	977,773.00
Civil Structure:Nkwenkwezi Reservoirs	-	65,000.00	68,250.00
Pavements: Re-gravelling of Dan Tloame and Rhayi Street	354,712.00	372,448.00	391,070.00
Pavements: Slurry sealing of Gwala Street	-	90,820.00	95,361.00
Pavements: Slurry sealing of Ntente Street	-	86,860.00	91,203.00
Pipe Work:Clearing of stormwater culverts in Joe Slovo and Dan Tloame Street	12,847.00	13,490.00	14,164.00
Pipe Work:Nemato Water Treatment Works	290,000.00	304,500.00	317,725.00
EC105 NDLAMBE: WARD 9	1,703,013.00	2,288,620.00	2,180,468.00
Civil Structure:Nemato Reservoirs	-	130,000.00	136,500.00
Maintenance of Highmast: Port Alfred	540,000.00	567,000.00	595,350.00
Pavements: Pothole patching of Gwala Street	32,040.00	64,480.00	35,324.00
Pavements: Pothole patching of Mabindisa Street	13,250.00	26,666.00	14,608.00
Pavements:Pothole patching of Mbenxa Street	50,590.00	101,812.00	55,776.00
Pavements:Pothole patching of Mdoda Street	29,872.00	60,117.00	32,934.00
Pavements:Pothole patching of Ngxokolo Street	29,872.00	60,117.00	32,934.00
Pavements:Pothole patching of Ntente Street	13,250.00	26,666.00	14,608.00
Pavements:Pothole patching of Tyali Street	51,370.00	103,382.00	56,635.00
Pavements:Re-gravelling of Shiceka Street	250,611.00	263,141.00	276,298.00
Pavements:Re-gravelling of Tholetyuka Road	310,097.00	325,602.00	341,882.00
Pavements:Slurry sealing of Jauka Street	-	91,780.00	96,369.00
Pavements:Slurry sealing of Ntontela Street	-	86,440.00	90,762.00
Pipe Work:Clearing of stormwater culverts in Nemato entrance	3,255.00	3,417.00	3,588.00
Pipe Work:Clearing of stormwater pipes in Centenary Park Road	18,806.00	-	-
Pipe Work:Nemato Water Treatment Works	360,000.00	378,000.00	396,900.00

EC105 NDLAMBE: WHOLE OF THE MUNICIPALITY	48,418,564.00	51,361,711.00	54,326,616.00
Buildings: Kap River and Roundhill	155,000.00	162,750.00	170,887.00
Buildings: Maintenance of Building and Facilities	674,000.00	739,200.00	776,160.00
Buildings: Maintenance of Office Buildings	35,000.00	36,750.00	38,587.00
Drainage: Clearing of stormwater channels and grass on paved roads in Nemato	558,432.00	586,354.00	615,671.00
Drainage: Clearing of stormwater channels and grass on paved roads in Station Hill	126,644.00	132,977.00	139,625.00
Electrical Equipment: RO Plant Operation and Maintenance(Inclusive of Electricity and Chemicals)	33,748,618.00	35,436,050.00	37,207,852.00
External Facilities:Maintanance of Sport Fields in Ndlambe Area	170,000.00	178,500.00	187,425.00
External Facilities: Maintenance of landfill sites	7,480,200.00	7,854,210.00	8,246,921.00
Machinery and Equipment: Machinery and Equipment	65,000.00	66,250.00	71,663.00
Machinery and Equipment:Maintenace of plant and equipment	120,000.00	126,000.00	132,300.00
Machinery and Equipment: Maintenance of Fencing	350,000.00	367,500.00	385,875.00
Maintenance of Streetlights: Port Alfred	840,000.00	882,000.00	926,100.00
Pipe Work: Central Belt Boreholes	100,000.00	105,000.00	110,250.00
Pipe Work: Golden Ridge Dam	-	250,000.00	262,500.00
Pipe Work: Port Alfred Water Reticulation Network	800,000.00	1,090,000.00	1,144,500.00
Pipe Work: Pump Station 1 Horseshoe	520,000.00	546,000.00	573,300.00
Pipe Work: Pump Station 2	470,000.00	493,500.00	518,175.00
Pipe Work: Pump Station 3	370,000.00	388,500.00	407,925.00
Transport Assets: Maintenance of motor vehicles	1,835,670.00	1,920,170.00	2,410,900.00
Total Maintenance	70,301,214.00	84,343,013.00	87,371,308.00

The repair and maintenance costs have increased by 24% compared to the previous budget and are forecasted to rise by 19% for 2027/28 and 3.5% for 2028/29. The norm has increased from 4.5% to 5.7% in 2026/27, 7.1% for 2027/28 and 7.7% for 2028/29.

BUDGET SUPPORTING TABLES

Budget supporting tables present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2026/2027 budget and MTREF to be approved by the Council. The tables will be presented as the appendix of this document and the explanatory note for each table is provided below. The narrations of these tables are outlined in the overview and executive summary.

Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

EC105 Ndlambe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
<i>Governance and administration</i>		249,255	228,303	280,327	297,948	297,948	297,948	310,277	324,767	341,118
Executive and council		4,943	2,065	4,587	4,763	4,763	4,763	4,930	5,101	5,260
Finance and administration		244,312	225,738	275,295	293,185	293,185	293,185	305,347	319,666	335,858
Internal audit		-	500	444	-	-	-	-	-	-
<i>Community and public safety</i>		10,729	19,622	10,057	78,896	80,738	80,738	5,119	4,263	4,461
Community and social services		3,291	3,345	2,758	3,469	5,311	5,311	3,531	3,539	3,699
Sport and recreation		487	10,459	1,298	1,666	1,666	1,666	1,193	308	324
Public safety		3,137	2,272	192	299	299	299	112	118	124
Housing		1,860	2,109	1,978	71,270	71,270	71,270	(7)	(7)	(8)
Health		1,956	1,436	3,830	2,193	2,193	2,193	290	305	321
<i>Economic and environmental services</i>		23,826	28,291	47,504	60,360	63,248	63,248	25,992	14,276	37,463
Planning and development		5,174	6,369	9,242	8,165	7,321	7,321	9,453	9,885	8,434
Road transport		17,463	20,709	37,324	50,570	54,302	54,302	13,395	1,083	25,549
Environmental protection		1,189	1,212	938	1,625	1,625	1,625	3,145	3,308	3,480
<i>Trading services</i>		357,922	365,559	438,679	447,512	531,656	531,656	400,479	430,662	432,300
Energy sources		86,268	98,124	116,188	141,866	141,866	141,866	170,474	174,371	185,959
Water management		100,534	115,541	134,576	146,124	205,325	205,325	101,058	109,253	114,891
Waste water management		142,601	114,981	132,960	101,691	126,634	126,634	82,337	98,004	79,867
Waste management		28,520	36,914	54,955	57,830	57,830	57,830	46,609	49,033	51,583
<i>Other</i>	4	3,686	1,821	3,698	5,076	5,076	5,076	4,305	4,529	4,764
Total Revenue - Functional	2	645,418	643,596	780,265	889,793	978,668	978,668	746,173	778,496	820,107
Expenditure - Functional										
<i>Governance and administration</i>		152,269	163,382	166,788	201,590	196,742	196,742	167,704	176,100	183,508
Executive and council		41,821	45,577	44,176	50,978	53,063	53,063	40,014	41,449	42,961
Finance and administration		102,350	109,157	114,447	140,556	133,623	133,623	118,708	125,303	130,879
Internal audit		8,098	8,648	8,165	10,056	10,056	10,056	8,982	9,348	9,668
<i>Community and public safety</i>		44,179	45,250	54,090	130,620	132,614	132,614	50,909	53,821	56,479
Community and social services		11,655	11,486	14,360	18,845	19,587	19,587	14,378	14,906	15,610
Sport and recreation		14,681	15,281	19,254	21,511	21,372	21,372	17,485	18,240	19,118
Public safety		11,531	12,234	13,008	12,367	12,421	12,421	12,825	14,152	14,918
Housing		4,178	4,170	5,037	75,131	76,487	76,487	3,196	3,343	3,498
Health		2,133	2,072	2,431	2,766	2,746	2,746	3,025	3,179	3,336
<i>Economic and environmental services</i>		100,352	96,843	105,378	103,578	102,058	102,058	108,290	118,943	120,980
Planning and development		38,785	33,370	38,056	35,675	34,585	34,585	33,566	35,560	35,150
Road transport		58,604	60,948	64,870	65,104	64,714	64,714	70,515	79,398	81,373
Environmental protection		2,963	2,525	2,452	2,798	2,758	2,758	3,819	3,985	4,456
<i>Trading services</i>		282,536	308,957	346,212	356,365	371,188	371,188	387,168	411,739	434,109
Energy sources		110,010	126,326	125,255	133,085	133,085	133,085	161,442	169,971	181,073
Water management		106,294	100,798	122,624	116,370	122,370	122,370	119,283	129,181	135,616
Waste water management		29,376	34,432	47,044	46,934	55,276	55,276	54,377	56,643	58,515
Waste management		36,855	47,401	51,290	59,976	60,458	60,458	52,065	55,944	58,905
<i>Other</i>	4	2,785	3,321	2,572	2,589	2,650	2,650	3,111	3,470	3,639
Total Expenditure - Functional	3	582,120	617,753	675,040	794,742	805,252	805,252	717,381	764,073	798,716
Surplus/(Deficit) for the year		63,298	25,843	105,225	95,051	173,416	173,416	28,792	14,423	21,391

The table above outlines the revenue and expenditure by functional classification:

- **Governance and Administration**
 - The revenue budget for Governance and Administration for 2026/27 amounts to R310.277 million, reflecting an increase of R12.329 million (4%) from the 2025/26 adjusted budget. This growth is primarily driven by increases in operating grants, notably the equitable share, as well as property rates, which remain the key revenue contributors.
 - Operating expenditure for this function is projected at R167.704 million in 2026/27, increasing to R176.100 million in 2027/28 and R183.508 million in 2028/29. This represents a decrease of R29.038 million (-15%) compared to the 2025/26 adjusted budget, with expenditure expected to grow at an average rate of 5% over the outer years.
- **Community and Public Safety**
 - Total revenue for Community and Public Safety in 2026/27 is budgeted at R5.119 million, representing a significant

- decrease of R75.619 million (-94%) compared to the 2025/26 adjusted budget. This decline is mainly due to Human Settlements grants not yet being confirmed for the upcoming financial year, noting that these grants were previously the primary revenue source for this function.
- Operating expenditure is projected at R50.909 million for 2026/27, reflecting a decrease of R81.705 million (-62%), and is expected to increase by an average of 5% over the two outer years.
- **Economic and Environmental Services**
- Revenue for Economic and Environmental Services is projected at R25.992 million for 2026/27, reflecting a decrease of R37.256 million (-59%) compared to the 2025/26 adjusted budget. This reduction is mainly attributable to the absence of a confirmed disaster grant previously allocated for road paving.
 - Operating expenditure is budgeted at R108.290 million, reflecting an increase of R6.232 million (6%). This function includes roads and general works, with roads identified among the municipality's top four development priorities, thereby justifying the increased allocation.
- **Trading Services (Water, Wastewater, Waste, and Electricity)**
- Trading services revenue for 2026/27 is projected at R400.479 million, largely driven by tariffs as well as grants and subsidies. This reflects a decrease of R131.177 million (-25%) compared to the 2025/26 adjusted budget, mainly due to the Regional Bulk Infrastructure Grant not yet being confirmed or approved by the funding authority. The municipality continues to submit annual business plans, as this grant forms part of Schedule 6B of the Division of Revenue Act (DoRA).
 - Operating expenditure for trading services is budgeted at R387.168 million, representing an increase of R15.980 million (4%) compared to the 2025/26 adjusted budget, and is projected to grow at an average of 5% over the outer years. Trading services are ring-fenced; however, apart from electricity, other services show a decline relative to the 2025/26 adjusted budget. This is primarily due to limited revenue projections driven by tariff income, coupled with high levels of outstanding debt requiring impairment and the write-off of irrecoverable amounts.

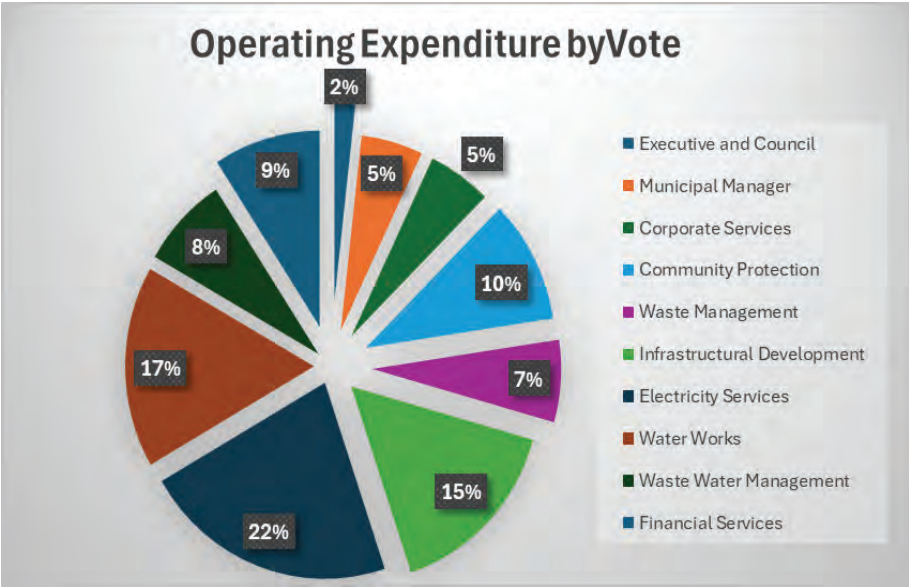
Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

EC105 Ndlambe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		4,443	2,048	4,581	4,763	4,763	4,763	4,930	5,101	5,260
Vote 2 - MUNICIPAL MANAGER		504	517	450	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		14,793	4,366	3,938	3,999	5,842	5,842	3,914	3,941	4,123
Vote 4 - COMMUNITY AND PROTECTION SERVICES		2,486	2,015	4,294	3,902	3,902	3,902	1,613	1,697	1,785
Vote 5 -		8,240	15,526	5,821	7,000	7,000	7,000	8,461	7,954	8,368
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		24,220	28,882	47,192	129,963	132,851	132,851	21,812	9,878	32,836
Vote 7 - ELECTRICITY SERVICES		86,268	98,124	116,188	141,866	141,866	141,866	170,474	174,371	185,959
Vote 8 - WATER WORKS		100,534	115,541	134,576	146,124	205,325	205,325	101,058	109,253	114,891
Vote 9 - FINANCIAL SERVICES		232,810	224,683	275,310	292,655	292,655	292,655	304,964	319,263	335,435
Vote 10 -		-	0	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		28,520	36,914	54,955	57,830	57,830	57,830	46,609	49,033	51,583
Vote 12 - WASTE WATER MANAGEMENT		142,601	114,981	132,960	101,691	126,634	126,634	82,337	98,004	79,867
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	645,418	643,596	780,265	889,793	978,668	978,668	746,173	778,496	820,107
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE AND COUNCIL		12,922	13,522	14,349	15,180	15,547	15,547	12,657	12,828	13,008
Vote 2 - MUNICIPAL MANAGER		38,363	42,125	40,132	48,645	49,763	49,763	37,904	39,602	41,324
Vote 3 - CORPORATE SERVICES		40,883	40,391	47,965	43,256	45,786	45,786	38,918	40,531	42,344
Vote 4 - COMMUNITY AND PROTECTION SERVICES		35,216	34,906	40,303	40,045	40,334	40,334	37,674	39,409	41,414
Vote 5 -		25,095	28,082	29,324	31,457	31,167	31,167	35,029	37,378	39,518
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		102,376	102,960	107,041	174,471	175,101	175,101	111,086	122,361	123,962
Vote 7 - ELECTRICITY SERVICES		107,962	123,276	123,631	129,809	129,809	129,809	156,158	164,174	175,245
Vote 8 - WATER WORKS		106,294	100,798	122,624	116,370	122,370	122,370	119,283	129,181	135,616
Vote 9 - FINANCIAL SERVICES		50,210	53,657	60,885	92,250	83,774	83,774	65,662	69,622	72,765
Vote 10 -		26	7	(5,453)	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		33,396	43,598	47,196	56,326	56,326	56,326	48,631	52,344	55,004
Vote 12 - WASTE WATER MANAGEMENT		29,376	34,432	47,044	46,934	55,276	55,276	54,377	56,643	58,515
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	582,120	617,753	675,040	794,742	805,252	805,252	717,381	764,073	798,716
Surplus/(Deficit) for the year	2	63,298	25,843	105,225	95,051	173,416	173,416	28,792	14,423	21,391

The table above outlines revenue and expenditure by vote

The total operating expenditure amounts to R717,381 million for 2026/27, which reflects a decrease of R87,871 million(-11%) compared to 2025/26 adjusted budget. The two service departments were prioritized as a tier 1.

The pie chart below illustrates the operating expenditure allocations to the votes of the municipality for the period of 2026/27.



The prioritisation of projected revenue from the municipality's own revenue sources is strategically aligned to support core service delivery functions and key supporting departments. This approach ensures that the municipality's top four development priorities remain adequately funded and are not compromised.

As illustrated in the accompanying pie chart, **Infrastructure Development and its associated trading services** continue to receive the largest share of allocations. The distribution is as follows:

- **Electricity Services** account for 22% of the allocation, reflecting a 6% increase compared to the 2025/26 adjusted budget.
- **Water Works** represent 17%, showing a marginal increase of 1% from the 2025/26 adjusted budget.
- **Infrastructure Development** (including roads and general works) comprises 15%, reflecting a significant decrease of 16% compared to the 2025/26 adjusted budget. This decline is primarily due to housing grants that have not yet been confirmed for the 2026/27 financial year.
- **Community Protection Services** constitute 10%, with a 1% increase from the previous adjusted budget.
- **Financial Services** (including revenue collection and property valuations) account for 9%, reflecting a slight decrease of 1% compared to 2025/26.
- **Wastewater Management** represents 8%, with a 1% increase from the prior year.
- **Waste Management**, including landfill site rehabilitation, accounts for 7% and remains unchanged. This stability is attributed to curb operational expenditure for waste and allow for the acquisition of a refuse compactor from projected surpluses.
- The two supporting directorates, **Corporate Services** and the **Municipal Manager's Office** (which includes Local Economic Development), each account for 5%, reflecting a combined decrease of 1% compared to the 2025/26 adjusted budget.
- **Executive and Council Services**, including public participation, represent 2% and remain unchanged.

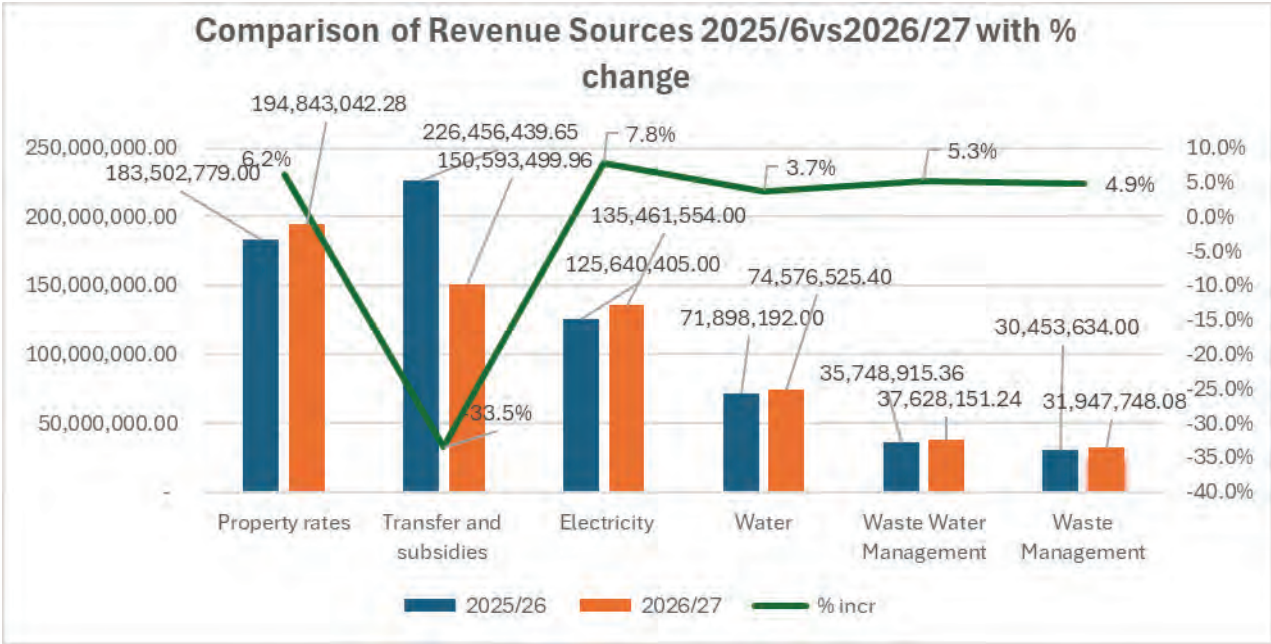
It is important to note that, although ring-fencing has been implemented across the municipality's five main revenue sources, certain trading services particularly **Water Services** and **Wastewater Management** continue to face financial constraints. The approved tariff increase of 5.2% has not been sufficient to fully fund all critical operational and capital requirements necessary to deliver quality services. As a result, difficult prioritisation decisions were required to balance affordability with service delivery imperatives.

Table A4 Budgeted Financial Performance (Revenue And Expenditure)

Table A4 represents the revenue per source as well as the expenditure per type. This classification is aligned to the GRAP disclosures in the annual financial statements of the municipality.

EC105 Ndlambe - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	##	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	80,662	92,191	113,862	125,640	125,640	125,640	86,700	135,462	144,944	155,090
Service charges - Water	2	64,111	59,338	68,605	71,898	71,898	71,898	38,219	74,577	80,656	87,276
Service charges - Waste Water Management	2	16,705	18,928	24,318	24,874	35,749	35,749	23,636	37,628	39,743	41,983
Service charges - Waste Management	2	20,266	22,161	28,727	30,454	30,454	30,454	20,165	31,948	33,609	35,357
Sale of Goods and Rendering of Services	2	3,130	3,694	3,978	4,128	4,128	4,128	3,595	5,614	5,906	6,213
Agency services	2	-	-	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	8,095	9,656	14,255	18,219	18,219	18,219	8,035	12,525	13,175	13,861
Interest earned from Current and Non Current Assets	2	7,977	12,244	10,515	14,215	14,215	14,215	3,529	5,966	6,276	6,603
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	1,047	1,080	1,121	1,317	1,317	1,317	1,320	2,029	2,135	2,245
Licence and permits	2	3,686	1,821	4,263	5,076	5,076	5,076	3,524	4,305	4,529	4,764
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	1,935	2,491	3,734	2,719	2,719	2,719	1,061	1,789	1,879	1,973
Non-Exchange Revenue											
Property rates	2	143,573	146,572	170,174	183,503	183,503	183,503	122,766	194,843	204,975	215,634
Surcharges and Taxes	2	7,540	8,212	6,614	7,327	7,327	7,327	4,784	7,584	7,978	8,393
Fines, penalties and forfeits	2	343	401	(80)	550	550	550	315	489	515	541
Licences or permits	2	1,266	1,314	1,166	1,968	1,968	1,968	1,960	3,431	3,609	3,797
Transfer and subsidies - Operational	2	128,498	136,763	148,220	225,558	226,456	226,456	155,404	150,593	155,475	159,435
Interest	2	3,846	4,603	6,665	2,647	2,647	2,647	3,878	6,601	6,945	7,306
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	0	577	431	-	-	-	457	-	-	-
Other Gains	2	11,206	722	824	-	-	-	127	-	-	-
Discontinued Operations	2	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		503,884	522,874	607,392	720,093	731,866	731,866	479,478	675,384	712,348	750,472
Expenditure											
Employee related costs	2	184,822	197,970	214,913	213,426	215,979	215,979	147,288	224,318	234,819	245,771
Remuneration of councillors	2	7,671	8,482	8,682	8,469	8,469	8,469	5,642	8,476	8,484	8,492
Bulk purchases - electricity	2	84,363	96,280	94,526	92,354	92,354	92,354	61,574	100,536	105,576	110,867
Inventory consumed	2,8	52,280	47,998	49,541	54,452	49,502	49,502	28,590	34,124	37,896	40,049
Debt impairment	2,3	59,636	58,337	84,353	50,948	50,948	50,948	-	45,905	51,732	54,310
Depreciation, amortisation and impairment	2	52,364	54,599	52,763	51,635	51,635	51,635	30,796	56,502	57,999	61,861
Interest, Dividends and Rent on Land	2	7,967	8,295	8,498	8,679	8,679	8,679	-	9,178	9,706	10,264
Contracted services	2	72,787	89,795	90,557	181,915	189,656	189,656	86,508	120,970	137,160	141,189
Transfers and subsidies	2	4,529	4,304	5,196	5,738	5,562	5,562	4,268	1,480	1,385	1,438
Irrecoverable debts written off	2	191	21	31	41,774	41,774	41,774	8,478	43,874	43,774	45,965
Operational costs	2	41,237	46,749	62,729	85,354	90,694	90,694	45,435	72,018	75,543	78,510
Disposal of Fixed and Intangible Assets	2	14,262	4,907	8,679	-	-	-	1,484	-	-	-
Other Losses	2	12	17	(5,428)	-	-	-	199	-	-	-
Total Expenditure		582,120	617,753	675,040	794,742	805,252	805,252	420,262	717,381	764,073	798,716
Surplus/(Deficit)		(78,236)	(94,879)	(67,647)	(74,649)	(73,386)	(73,386)	59,216	(41,997)	(51,725)	(48,244)
Transfers and subsidies - capital (monetary allocations)	6	141,420	120,205	171,705	169,700	246,801	246,801	(142,881)	70,790	66,148	69,635
Transfers and subsidies - capital (in-kind)	6	113	517	1,168	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		63,298	25,843	105,225	95,051	173,416	173,416	(83,666)	28,792	14,423	21,391
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		63,298	25,843	105,225	95,051	173,416	173,416	(83,666)	28,792	14,423	21,391
Share of Surplus/(Deficit) attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/(Deficit) attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		63,298	25,843	105,225	95,051	173,416	173,416	(83,666)	28,792	14,423	21,391
Share of Surplus/(Deficit) attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	63,298	25,843	105,225	95,051	173,416	173,416	(83,666)	28,792	14,423	21,391

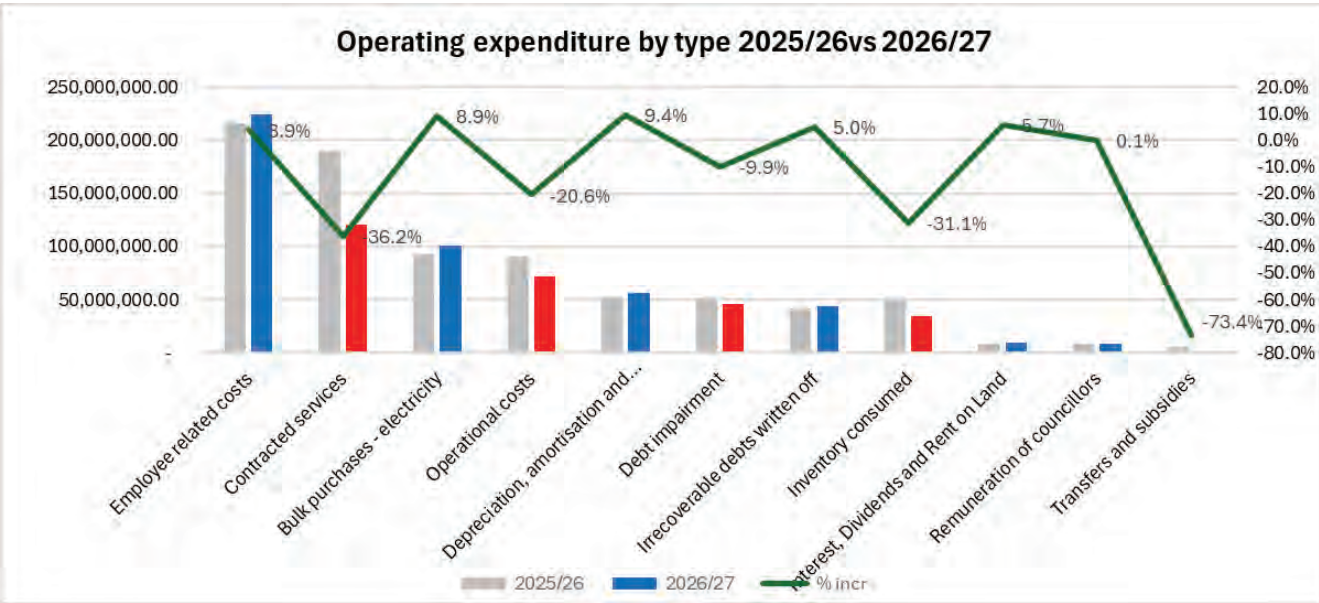
- The municipality has five main own revenue sources that fare funding the operating budget. It's service charges: Electricity, Water, Wastewater and Waste services, the service charges are trading services their revenue is generated from the tariffs. Property rate is the fifth source which is also generated from the rate imposed on property values derived from the valuations. Operation grants and subsidies are external funding sources allocated on ring fenced activities within the operating budget that includes equitable share.



- The revenue analysis for 2026/27 reflects steady growth across key own revenue sources, particularly Electricity and Property Rates, indicating improved revenue generation. However, a significant 33.5% decline in Transfers and Subsidies places increased reliance on internally generated revenue. This shift necessitates stronger financial management, prioritisation of expenditure, and enhanced revenue collection efforts to sustain service delivery and support municipal priorities.

Operating Expenditure:

The budget allocation for the total operating expenditure for 2026/27 amounts to R717,381 million, that reflects a decline of R87,871 million (-138%) due to various factors such reduction in operational grants and subsidies particularly Human Settlement which was previously reported in the statement of performance as well as cost containment and prioritization.



- The 2026/27 operating expenditure reflects a strong focus on cost containment and the reprioritisation of resources. Significant reductions in **Contracted Services**, **Operational Costs**, and **Inventory Consumed** demonstrate deliberate efforts to improve efficiency and limit discretionary spending.
- Core expenditure items such as **Employee Costs** and **Bulk Electricity Purchases** have increased moderately, driven by inflationary pressures and the need to sustain essential service delivery. The notable decline in **Transfers and Subsidies** further underscores the constrained funding environment.
- It is important to highlight that **debt impairment remains the main contributor to the operating deficit**, presenting an ongoing challenge to the municipality's financial health despite overall expenditure controls.
- Nevertheless, the municipality has made measurable progress by reducing the operating deficit by **R31.388 million (-138%)** in the 2026/27 budget. This improvement reflects the positive impact of cost containment measures.
- Looking ahead, further reviews will be conducted during the 2027/28 budget process to strengthen these efforts, with the goal of progressively reducing the deficit and achieving a budget surplus by 2028/29.
- Overall, the expenditure pattern demonstrates a strategic shift toward financial discipline, prioritising critical services while actively working to restore fiscal sustainability

Table A5 Budgeted Capital Expenditure By Vote, Functional Classification, and Funding

Vote Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote	2										
Multi-year expenditure - to be appropriated											
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY AND PROTECTION SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 7 - ELECTRICITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 8 - WATER WORKS		-	-	-	-	-	-	-	-	-	-
Vote 9 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure - to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		829	745	9	560	513	513	-	1,412	-	-
Vote 2 - MUNICIPAL MANAGER		1,211	491	272	771	108	108	-	150	200	300
Vote 3 - CORPORATE SERVICES		1,683	664	870	187	274	274	-	-	-	-
Vote 4 - COMMUNITY AND PROTECTION SERVICES		1,141	449	506	3,607	2,062	2,062	-	-	-	-
Vote 5 -		2,908	12,023	1,038	580	74	74	-	783	-	-
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		16,663	17,607	36,362	45,332	50,909	50,909	-	10,753	-	21,226
Vote 7 - ELECTRICITY SERVICES		1,852	568	-	12,834	10,971	10,971	-	20,669	7,862	7,660
Vote 8 - WATER WORKS		23,316	26,548	42,762	42,458	101,034	101,034	-	11,573	8,418	6,699
Vote 9 - FINANCIAL SERVICES		941	1,115	668	-	321	321	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		1,934	3,358	2,667	-	-	-	-	3,300	-	-
Vote 12 - WASTE WATER MANAGEMENT		82,857	57,199	83,670	51,919	66,677	66,677	-	35,834	45,941	29,335
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single year expenditure sub-total		135,336	120,758	169,424	158,518	232,934	232,934	-	84,464	62,421	65,208
Total Capital Expenditure - Vote		135,336	120,758	169,424	158,518	232,934	232,934	-	84,464	62,421	65,208
Capital Expenditure - Functional											
Governance and administration		3,078	2,468	1,686	2,464	1,447	1,447	-	1,562	200	300
Executive and council		2,040	1,188	261	1,201	581	157	-	1,562	200	300
Finance and administration		1,038	1,232	1,405	1,133	825	390	-	-	-	-
Internal audit		-	48	-	40	40	40	-	33	-	-
Community and public safety		5,083	12,792	2,246	3,407	1,419	143	-	783	-	-
Community and social services		1,667	570	162	-	164	164	-	-	-	-
Sport and recreation		749	9,592	1,334	2,307	1,151	1,151	-	783	-	-
Public safety		2,659	2,622	749	680	60	60	-	-	-	-
Housing		-	-	-	-	20	15	-	-	-	-
Health		7	9	-	500	39	39	-	-	-	-
Economic and environmental services		16,952	17,663	36,363	44,862	51,385	51,385	-	16,753	-	21,226
Planning and development		391	277	1,352	30	59	59	-	52	-	-
Road transport		16,561	17,385	35,010	44,832	51,327	51,327	-	10,753	-	21,226
Environmental protection		-	-	1	-	-	-	-	-	-	-
Trading services		110,223	87,663	129,098	107,788	178,682	178,682	-	83,299	71,367	62,221
Energy sources		1,892	556	-	12,834	10,971	10,971	-	20,669	7,862	7,660
Water management		23,316	26,548	42,762	42,458	101,034	101,034	-	11,573	8,418	6,699
Waste water management		82,857	57,199	83,670	51,919	66,677	66,677	-	35,834	45,941	29,335
Waste management		2,198	3,358	2,667	575	-	-	-	3,300	-	-
Other		-	172	31	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	135,336	120,758	169,424	158,518	232,934	232,934	133,419	84,464	62,421	65,208
Funded by:											
National Government		95,442	63,792	80,424	86,770	142,413	142,413	87,660	60,171	57,520	60,552
Provincial Government		23,415	41,981	76,337	88,688	77,358	77,358	39,309	-	-	-
District Municipality		2,556	2,129	55	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		1,730	1,835	1,284	1,489	1,489	1,489	1,044	1,385	-	-
Transfers recognised - capital	4	123,143	109,708	157,100	146,845	221,260	221,260	128,213	61,556	57,520	60,552
Borrowing	6	(2)	-	-	-	-	-	-	-	-	-
Internally generated funds		12,243	11,003	11,155	11,673	11,673	11,673	5,206	22,908	4,901	4,656
Total Capital Funding	7	135,364	120,712	168,256	158,518	232,934	232,934	133,419	84,464	62,421	65,208

- The capital expenditure for the 2026/2027 financial year has decreased by 64%, with a further projected decline of 26% in 2027/2028. A modest increase of 4% is anticipated in 2028/2029. The municipality remains predominantly dependent on grant funding to finance its capital programme, while also utilising depreciation as an internal funding source, subject to affordability.
- Capital transfers have declined by 72% in 2026/2027 and are forecasted to decrease further by 7% in 2027/2028, before increasing by 5% in 2028/2029. The budget makes provision only for grants that have been formally confirmed by the funding authorities.

Table A6 Budgeted Financial Position

EC105 Ndlambe - Table A6 Budgeted Financial Position											
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	67,235	139,523	66,691	80,272	32,230	32,230	81,913	37,774	56,510	82,376
Short term Investments	2	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions	3	52,685	70,667	52,959	71,785	57,646	57,646	91,142	48,262	34,597	21,257
Receivables from non-ex change transactions	3	19,803	24,341	73,981	24,509	74,148	74,148	81,634	80,005	83,643	87,503
Current portion of non-current receivables	4	-	-	-	-	-	-	-	-	-	-
Inventory	5	1,185	1,439	2,909	2,148	8,568	8,568	2,217	19,974	21,477	23,487
VAT Receivable	6	125,991	137,397	168,068	137,397	168,068	168,068	188,153	168,068	168,068	168,068
Other current assets	7	740	1,519	409	1,519	409	409	84	409	409	409
Total current assets		267,638	374,887	365,017	317,631	341,070	341,070	445,143	354,493	364,705	383,100
Non current assets											
Investments	8	45	46	44	46	44	44	59	44	44	44
Investment property	9	248,071	242,891	232,149	241,717	230,975	230,975	228,762	227,947	224,920	221,892
Property, plant and equipment	10	1,185,146	1,254,346	1,406,813	1,362,996	1,590,468	1,590,468	1,512,325	1,627,218	1,634,671	1,641,050
Biological assets	11	-	-	-	-	-	-	-	-	-	-
Living resources	12	-	-	-	-	-	-	-	-	-	-
Heritage assets	13	0	0	0	0	(1,200)	(1,200)	(1,200)	0	0	0
Intangible assets	14	110	53	46	52	64	64	59	60	57	53
Trade and other receivables from exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-ex change transactions	15	-	-	-	-	-	-	-	-	-	-
Other non-current assets	16	-	-	-	-	-	-	-	-	-	-
Total non current assets		1,433,371	1,497,336	1,639,052	1,604,811	1,820,351	1,820,351	1,740,005	1,855,270	1,859,692	1,863,040
TOTAL ASSETS		1,701,010	1,872,223	2,004,069	1,922,442	2,161,421	2,161,421	2,185,147	2,209,763	2,224,398	2,246,140
LIABILITIES											
Current liabilities											
Bank overdraft	17	-	-	-	-	-	-	-	-	-	-
Financial liabilities	18	1,464	973	0	-	-	-	-	-	-	-
Consumer deposits	19	2,662	2,828	2,892	2,828	2,892	2,892	3,025	2,892	2,892	2,892
Trade and other payables from ex change transactions	20	73,757	91,469	101,632	94,398	98,888	98,888	70,029	112,157	107,756	103,271
Trade and other payables from non-exchange transactions	21	23,238	112,464	73,409	17,522	43,131	43,131	61,971	44,161	44,476	44,806
Provision	22	12,498	13,069	13,465	13,069	13,465	13,465	13,465	13,465	13,465	13,465
VAT Payable	23	130,840	154,266	165,203	159,579	170,516	170,516	187,023	7,906	2,498	(3,261)
Other current liabilities	24	3,648	4,967	4,158	4,967	4,158	4,158	4,158	2,930	2,930	2,930
Total current liabilities		248,107	380,036	360,769	292,363	333,050	333,050	339,671	183,511	174,016	164,104
Non current liabilities											
Financial liabilities	25	986	(0)	(0)	-	0	0	0	0	0	0
Provision	26	60,296	65,660	70,686	74,339	79,365	79,365	70,686	90,041	99,746	110,010
Long term portion of trade payables	27	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities	28	62,977	69,743	78,989	69,743	81,955	81,955	78,989	78,989	78,989	78,989
Total non current liabilities		124,259	135,403	149,675	144,082	161,320	161,320	149,675	169,030	178,736	188,999
TOTAL LIABILITIES		372,367	515,439	510,433	436,444	494,370	494,370	489,346	352,541	352,752	353,103
NET ASSETS		1,328,643	1,356,784	1,493,636	1,485,998	1,667,052	1,667,052	1,695,802	1,857,223	1,871,646	1,893,037
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	1,328,643	1,356,784	1,493,977	1,485,998	1,667,052	1,667,052	1,668,321	1,695,844	1,710,267	1,731,658
Reserves and funds	30	-	-	-	-	-	-	-	-	-	-
Other	31	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	32	1,328,643	1,356,784	1,493,977	1,485,998	1,667,052	1,667,052	1,668,321	1,695,844	1,710,267	1,731,658

Table A7 Budgeted Cash Flows

EC105 Ndlambe - Table A7 Budgeted Cash Flows											
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		140,967	—	—	160,808	160,808	160,808	160,808	191,392	202,585	212,898
Service charges		158,470	—	—	241,574	251,953	251,953	251,953	262,626	279,717	296,886
Other revenue		61,383	—	—	72,236	62,211	82,261	82,261	23,305	24,515	25,787
Transfers and Subsidies - Operational	1	170,841	—	—	222,200	224,745	224,745	224,745	149,371	155,214	160,479
Transfers and Subsidies - Capital	1	138,630	127,763	—	111,682	218,393	218,393	218,393	79,590	74,693	78,718
Interest		7,567	—	—	16,174	16,174	16,174	16,174	13,871	14,592	15,351
Dividends		—	—	—	—	—	—	—	—	—	—
Payments											
Suppliers and employees		(631,605)	(610,615)	(648,469)	(694,599)	(714,051)	(714,051)	(714,051)	(607,976)	(651,183)	(679,109)
Finance charges		(417)	(222)	(147)	—	—	—	—	—	—	—
Transfers and Subsidies	1	(38,233)	—	—	(5,538)	(5,621)	(5,621)	(5,621)	(1,480)	(1,385)	(1,438)
NET CASH FROM/(USED) OPERATING ACTIVITIES		7,603	(483,075)	(648,616)	124,536	214,612	234,662	234,662	110,698	98,747	109,572
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		95	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current receivables		—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current investments	2	—	1	(2)	—	—	—	—	—	—	—
Insurance Refund - Capital		—	—	—	—	—	—	—	(105)	(107)	(110)
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments		—	—	—	—	—	—	—	—	—	—
Payments											
Capital assets		(159,159)	(124,714)	(175,744)	(173,938)	(260,344)	(260,344)	(260,344)	(93,812)	(71,147)	(74,250)
Retention (Capital)		—	—	—	—	—	—	—	—	—	—
NET CASH FROM/(USED) INVESTING ACTIVITIES		(159,062)	(124,712)	(175,746)	(173,938)	(260,344)	(260,344)	(260,344)	(93,917)	(71,254)	(74,360)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		—	—	—	—	—	—	—	—	—	—
Borrowing long term/refinancing		—	—	—	—	—	—	—	—	—	—
Increase (decrease) in consumer deposits		218	—	—	—	—	—	—	—	—	—
Payments											
Repayment of borrowing		(2,290)	(1,439)	(973)	—	—	—	—	—	—	—
NET CASH FROM/(USED) FINANCING ACTIVITIES		(2,072)	(1,439)	(973)	—	—	—	—	—	—	—
NET INCREASE/ (DECREASE) IN CASH HELD		(153,531)	(609,226)	(825,335)	(49,402)	(45,732)	(25,682)	(25,682)	16,781	27,493	35,212
Cash/cash equivalents at the year begin:	2	77,786	67,235	139,523	138,552	66,691	66,691	66,691	26,525	43,306	70,799
Cash/cash equivalents at the year end:	2	(75,745)	(541,990)	(685,812)	89,151	20,959	41,009	41,009	43,306	70,799	106,011

- It should be noted that the cash flow statement is currently under review to ensure that the recent VAT changes, as well as other potential discrepancies, are properly addressed. Adjustments arising from this review may result in material changes to the draft cash flow statement in the final 2026/27 budget, ensuring a more accurate and balanced financial position.

Table A8 Cash backed reserves/accumulated surplus reconciliation

EC105 Ndlambe - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	(75,745)	(541,990)	(685,812)	89,151	20,959	41,009	41,009	43,306	70,799	106,011
Other current investments > 90 days		-	-	-	-	-	-	-	-	-	-
Non current Investments	1	45	46	44	46	44	44	59	44	44	44
Cash and investments available:		(75,700)	(541,944)	(685,768)	89,197	21,003	41,053	41,068	43,350	70,843	106,055
Application of cash and investments											
Unspent conditional transfers		15,175	(12,464)	73,409	17,522	43,290	43,290	61,986	44,799	45,114	45,445
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(13,579)	(6,957)	(8,052)	4,582	4,009	4,009	(3,304)	(169,140)	(168,434)	(167,572)
Other working capital requirements	3	50,712	91,469	101,632	63,177	56,441	54,649	(17,353)	(10,867)	(5,667)	(555)
Other provisions		16,146	18,036	17,623	18,036	17,623	17,623	(17,623)	13,465	13,465	13,465
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		68,454	215,012	184,611	103,317	121,362	119,570	23,707	(121,743)	(115,522)	(109,217)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Bene		(144,155)	(756,956)	(870,379)	(14,120)	(100,359)	(78,517)	17,361	165,093	186,365	215,272
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Bene		(144,155)	(756,956)	(870,379)	(14,120)	(100,359)	(78,517)	17,361	165,093	186,365	215,272

- The **draft cash-backed reserves** are directly linked to both the **budgeted financial position** and the **cash flow statement**, which are currently under review. As a result, these reserves will be impacted by any adjustments arising from the revisions to both the financial position and cash flow statement. Accordingly, the final figures are expected to change once these reviews have been concluded, ensuring alignment and overall budget consistency

Table A9 Asset Management

Choose name from list - Table A9 Asset Management										
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year+1 2027/28	Budget Year +2 2028/29
CAPITAL EXPENDITURE										
Total New Assets	1	66,880	31,311	66,181	102,870	157,369	157,369	56,244	47,720	33,241
Roads Infrastructure		-	252	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		1,852	-	527	12,334	10,971	10,971	18,132	7,862	7,650
Water Supply Infrastructure		9,041	9,431	26,458	35,810	90,810	90,810	750	-	-
Sanitation Infrastructure		43,985	11,773	32,699	47,000	47,671	47,671	28,400	39,659	25,291
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		10	42	-	-	-	-	-	-	-
Infrastructure		54,888	21,498	59,684	95,144	149,451	149,451	47,282	47,520	32,941
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	700	57	57	-	-	-
Community Assets		-	-	-	700	57	57	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		1,452	-	-	-	26	26	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		1,452	-	-	-	26	26	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		1,653	1,135	1,148	530	480	480	150	200	300
Furniture and Office Equipment		659	1,085	191	504	374	374	-	-	-
Machinery and Equipment		1,142	359	66	1,182	149	149	-	-	-
Transport Assets		7,088	7,235	5,094	4,750	6,833	6,833	8,812	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	65	38	1,474	1,785	2,939	2,939	2,510	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		30	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	998	-	1,900	1,900	2,510	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		30	-	998	-	1,900	1,900	2,510	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	476	1,785	1,039	1,039	-	-	-
Community Assets		-	-	476	1,785	1,039	1,039	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		35	38	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	68,390	89,409	101,769	53,864	72,626	72,626	25,710	14,701	31,988
Roads Infrastructure		15,832	17,017	34,150	44,567	50,660	50,660	10,753	-	21,226
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	2,527	-	-
Water Supply Infrastructure		14,073	17,104	15,305	4,348	2,590	2,590	6,513	8,418	6,699
Sanitation Infrastructure		37,731	45,400	50,972	4,919	19,007	19,007	5,135	6,282	4,044
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		67,635	79,522	100,427	53,834	72,267	72,267	24,928	14,701	31,988
Community Facilities		281	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		204	9,186	859	-	-	-	783	-	-
Community Assets		485	9,186	859	-	-	-	783	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		270	702	484	30	369	369	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		270	702	484	30	369	369	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure										
Roads Infrastructure	4	135,336	120,758	189,424	158,518	232,934	232,934	84,464	62,421	65,208
Storm water Infrastructure		15,832	17,269	34,150	44,567	50,660	50,660	10,753	-	21,226
Electrical Infrastructure		30	-	-	-	-	-	-	-	-
Water Supply Infrastructure		1,852	-	527	12,334	10,971	10,971	20,659	7,862	7,650
Sanitation Infrastructure		23,114	26,535	42,762	40,158	95,300	95,300	9,773	8,418	6,699
Solid Waste Infrastructure		81,716	57,173	83,670	51,919	66,677	66,677	33,534	45,941	29,335
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		10	42	-	-	-	-	-	-	-
Infrastructure		122,553	101,019	161,109	148,977	223,808	223,808	74,720	62,221	64,908
Community Facilities		281	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		204	9,186	1,334	2,485	1,096	1,096	783	-	-
Community Assets		485	9,186	1,334	2,485	1,096	1,096	783	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		1,722	702	484	30	365	365	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		1,722	702	484	30	365	365	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		1,689	1,173	1,146	530	480	480	150	200	300
Furniture and Office Equipment		659	1,085	191	564	374	374	-	-	-
Machinery and Equipment		1,142	359	66	1,182	149	149	-	-	-
Transport Assets		7,086	7,235	5,094	4,750	6,833	6,833	8,812	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

ASSET REGISTER SUMMARY - PPE (WDV)	5	1,260,630	1,178,773	1,303,338	1,201,299	1,262,478	1,262,478	1,241,659	1,188,561	1,131,355
Roads Infrastructure		320,802	320,859	354,106	310,925	340,810	340,810	348,363	331,834	315,017
Storm water Infrastructure		56	56	485	55	494	484	451	418	385
Electrical Infrastructure		108,337	104,112	106,076	102,064	102,665	102,665	100,761	97,657	90,984
Water Supply Infrastructure		218,782	206,481	210,023	193,030	198,674	198,674	189,630	179,909	169,731
Sanitation Infrastructure		147,334	139,482	169,698	132,442	162,669	162,669	155,346	146,006	136,955
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		795,310	770,990	840,388	738,516	805,293	805,293	794,551	755,824	713,073
Community Assets		111,579	125,601	134,046	122,277	130,722	130,722	129,947	129,163	128,368
Heritage Assets		0	0	0	0	(1,200)	(1,200)	0	0	0
Investment properties		248,071	242,891	232,149	241,717	230,975	230,975	227,947	224,920	221,892
Other Assets		3,906	(65,441)	(7,741)	(7,835)	(10,446)	(10,446)	(16,183)	(20,723)	(25,266)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		110	53	46	52	64	64	60	57	53
Computer Equipment		3,484	3,920	4,211	3,486	3,687	3,687	2,436	1,742	1,147
Furniture and Office Equipment		2,263	2,800	2,402	2,761	2,173	2,173	(1,036)	(1,565)	(2,096)
Machinery and Equipment		(10,915)	(10,874)	(11,548)	(10,145)	(11,853)	(11,853)	(12,331)	(12,809)	(13,287)
Transport Assets		23,841	25,802	26,604	27,450	30,282	30,282	33,485	29,172	24,691
Land		82,983	83,031	82,781	83,031	82,781	82,781	82,781	82,781	82,781
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1,260,630	1,178,773	1,303,338	1,201,299	1,262,478	1,262,478	1,241,659	1,188,561	1,131,355
EXPENDITURE OTHER ITEMS		74,347	78,272	79,173	94,210	99,342	99,342	120,202	135,740	142,919
Depreciation	7	48,972	43,683	43,907	42,648	42,648	42,648	49,900	51,397	55,548
Repairs and Maintenance by Asset Class	3	25,376	32,589	35,266	51,562	56,694	56,694	70,301	84,343	87,371
Roads Infrastructure		236	436	6,127	6,200	6,530	6,530	5,953	12,620	11,926
Storm water Infrastructure		852	1,047	854	1,400	1,200	1,200	2,616	2,727	2,863
Electrical Infrastructure		-	-	-	3,276	3,276	3,276	-	-	-
Water Supply Infrastructure		7,548	11,297	12,489	17,812	24,366	24,366	40,734	46,440	48,760
Sanitation Infrastructure		1,131	1,126	940	3,450	3,180	3,180	1,900	2,210	2,321
Solid Waste Infrastructure		4,447	5,936	6,356	8,725	7,875	7,875	7,480	7,854	8,247
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		14,214	19,841	26,667	40,863	46,427	46,427	58,682	71,851	74,116
Community Facilities		(114)	-	45	60	60	60	235	247	259
Sport and Recreation Facilities		-	162	232	300	300	300	170	179	187
Community Assets		(114)	162	277	380	380	380	405	425	447
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		148	51	-	70	70	70	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		148	51	-	70	70	70	-	-	-
Operational Buildings		4,840	4,480	3,801	4,898	4,815	4,815	2,793	2,964	3,112
Housing		-	-	-	-	-	-	-	-	-
Other Assets		4,840	4,480	3,801	4,898	4,815	4,815	2,793	2,964	3,112
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		14	30	10	103	101	101	10	11	11
Furniture and Office Equipment		44	112	30	487	235	235	50	53	55
Machinery and Equipment		2,892	3,599	2,087	932	774	774	5,111	5,813	5,838
Transport Assets		3,538	4,315	2,414	3,870	3,913	3,913	3,251	3,427	3,893
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		74,347	78,272	79,173	94,210	99,342	99,342	120,202	135,740	142,919
Renewal and upgrading of Existing Assets as % of total capex		50.6%	74.1%	60.9%	35.1%	32.4%	32.4%	33.4%	23.6%	49.0%
Renewal and upgrading of Existing Assets as % of deprecn		139.8%	204.6%	235.1%	130.5%	177.2%	177.2%	56.6%	28.6%	57.5%
R&M as a % of PPE & Investment Property		2.0%	2.0%	2.7%	4.3%	4.5%	4.5%	5.7%	7.1%	7.7%
Renewal and upgrading and R&M as a % of PPE and Investment Property		7.4%	10.4%	10.6%	8.9%	10.5%	10.5%	7.9%	8.3%	10.5%

Overview of Alignment of Annual Budget with the Integrated Development Plan

Directorates aligned all operating and capital expenditure to the goals and actions as set out in the Integrated Development Plan. On the capital budget, the operating budget and the service delivery budget implementation plan directors have provided IDP numbers where it is possible to highlight the linkages. The budget is linked to the following main strategic goals and objectives as per the Integrated Development Plan. The table below is filtered on capital expenditure for 2027 MTREF however the details can be perused in the IDP chapter 7.

Strategic Objectives	Sub objectives	2027 Budget	2028 Draft Budget	2029 Draft Budget
Electricity: Electricity Administration (102045)	Electricity: Electricity Administration (102045)	2,500,000.00	1,500,000.00	1,000,000.00
Construct and Upgrade reliable infrastructure to attract and enable investment	Construct and upgrade of Electrical Infrastructure	2,500,000.00	1,500,000.00	1,000,000.00
Electricity: Electricity Distribution HT (102049)	Electricity: Electricity Distribution HT (102049)	4,144,401.00	6,361,739.00	6,649,565.00
Construct and Upgrade reliable, infrastructure to attract and enable investment	Construct and upgrade of Electrical Infrastructure	1,894,000.00	-	-
Construct and Upgrade reliable infrastructure to attract and enable investment	Construct and upgrade of Electrical Infrastructure	-	6,361,739.00	-
Construct and Upgrade reliable infrastructure to attract and enable investment	Construct and upgrade of Electrical Infrastructure	-	-	6,649,565.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade of Electrical Infrastructure	640,119.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade of Electrical Infrastructure	805,141.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade of Electrical Infrastructure	805,141.00	-	-
Electricity: Electricity Substation (102052)	Electricity: Electricity Substation (102052)	14,015,078.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade of Electrical Infrastructure	276,817.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade of Electrical Infrastructure	13,738,261.00	-	-
Mayor and Council: Council General (013010)	Mayor and Council: Council General (013010)	711,630.00	-	-
Strengthen institutional capacity and corporate support services to enable delivery on Ndlambe Top 4 development priorities	Ensure Council and committees fast-track decisions that enable Top 4 projects	711,630.00	-	-

Mayor and Council: Office of the Speaker (013014)	Mayor and Council: Office of the Speaker (013014)	700,000.00	-	-
Strengthen institutional capacity and corporate support services to enable delivery on Ndlambe Top 4 development priorities	Ensure Council and committees fast-track decisions that enable Top 4 projects	700,000.00	-	-
Municipal Manager Town Secretary and Chief Executive: Information Technology (011506)	Municipal Manager Town Secretary and Chief Executive: Information Technology (011506)	150,000.00	200,000.00	300,000.00
Strengthen ICT systems and digital service delivery	Maintain ICT systems, data security, and digital tools to support service delivery	150,000.00	200,000.00	300,000.00
Roads: Roads and general works(012020)	Roads: Roads and general works(012020)	10,752,978.00	-	21,225,522.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade municipal road networks (gravel and tar)	6,599,130.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade municipal road networks (gravel and tar)	1,385,217.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade municipal road networks (gravel and tar)	2,768,631.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade municipal road networks (gravel and tar)	-	-	21,225,522.00
Sewerage: Sanitation (011010)	Sewerage: Sanitation (011010)	2,300,000.00	-	-
Ensure reliable, well-maintained infrastructure to attract and enable investment	Maintenance of water and sanitation service infrastructure	2,300,000.00	-	-
Sewerage:Sewerage (012025)	Sewerage:Sewerage (012025)	33,534,413.00	45,941,174.00	29,334,538.00
Ensure reliable, well-maintained infrastructure to attract and enable investment –	Maintenance of water and sanitation service infrastructure	5,134,761.00	6,282,472.00	4,043,557.00
Ensure reliable, well-maintained infrastructure to attract and enable investment –	Maintenance of water and sanitation service infrastructure	3,478,261.00	5,535,789.00	7,865,018.00
Ensure reliable, well-maintained infrastructure to attract and enable investment –	Maintenance of water and sanitation service infrastructure	4,430,457.00	-	-
Ensure reliable, well-maintained infrastructure to attract and enable investment –	Maintenance of water and sanitation service infrastructure	4,347,826.00	5,790,435.00	7,860,746.00
Ensure reliable, well-maintained infrastructure to attract and enable investment –	Maintenance of water and sanitation service infrastructure	16,143,108.00	28,332,478.00	9,565,217.00
Solid Waste Removal: Refuse Disposal (011035)	Solid Waste Removal: Refuse Disposal (011035)	3,300,000.00	-	-
Ensure safe, healthy, and resilient communities through effective protection, compliance, and community services	Ensure consistent removal and public cleansing in all wards	3,300,000.00	-	-
Sports Grounds and Stadiums: Sports ground and Stadiums(011057)	Sports Grounds and Stadiums: Sports ground and Stadiums(011057)	782,609.00	-	-
Ensure safe, healthy, and resilient communities through effective protection, compliance, and community services		782,609.00	-	-

Water Distribution: Water Administration (152055)	Water Distribution: Water Administration (152055)	2,550,000.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	1,800,000.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	250,000.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	500,000.00	-	-
Water Distribution: Water Reticulation (152061)	Water Distribution: Water Reticulation (152061)	5,257,826.00	5,217,391.00	3,342,853.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	910,000.00	-	-
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	4,347,826.00	5,217,391.00	3,342,853.00
Water Storage: Water Reservoirs (152060)	Water Storage: Water Reservoirs (152060)	-	735,000.00	771,750.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	50,000.00	52,500.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	40,000.00	42,000.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	75,000.00	78,750.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	55,000.00	57,750.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	75,000.00	78,750.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	60,000.00	63,000.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	50,000.00	52,500.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	40,000.00	42,000.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	55,000.00	57,750.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	40,000.00	42,000.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	45,000.00	47,250.00
Construct and Upgrade reliable, infrastructure to attract and enable investment -	Construct and upgrade water and sanitation service infrastructure	-	45,000.00	47,250.00

Measurable Performance Objectives and Indicators

The measurable performance objectives used to the budget for 2026/27 MTREF are extracted from the IDP.

KPA	Strategic Obj. Code	Performance Objective	Cost Centre	Performance Obj. Code
TIER 1: CORE SERVICE DELIVERY				
STRATEGIC OBJECTIVE: ENSURE RELIABLE, WELL-MAINTAINED INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – MAINTAIN INFRASTRUCTURE				
2	Service Delivery	000T1	Maintenance of municipal road networks (gravel and tar)	RMAIN Operational
2	Service Delivery	000T1	Maintain and clear stormwater infrastructure ahead of rainy season	SMAIN Operational
2	Service Delivery	000T1	Maintenance of water and sanitation service infrastructure	WMAIN Operational
2	Service Delivery	000T1	Maintenance of electrical Infrastructure	T1EM Operational
2	Service Delivery	000T1	Maintenance of existing tourism Infrastructure	TMAIN Operational
STRATEGIC OBJECTIVE: MAINTENANCE OF MUNICIPAL BUILDINGS, OFFICES, HALLS (still to be created)				
STRATEGIC OBJECTIVE: MAINTENANCE OF ICT				
3	Institutional		(still to be created) Only exists under Tier 2	
STRATEGIC OBJECTIVE: CONSTRUCT AND UPGRADE RELIABLE, INFRASTRUCTURE TO ATTRACT AND ENABLE INVESTMENT – CAPITAL INFRASTRUCTURE				
2	Service Delivery	001T1	Construct and upgrade water and sanitation service infrastructure	WCUP Capital
2	Service Delivery	001T1	Construct and upgrade municipal road networks (gravel and tar)	RCUP Capital
2	Service Delivery	001T1	Construct and upgrade stormwater infrastructure	SCUP Capital
2	Service Delivery	001T1	Construct and upgrade of electrical Infrastructure	ECUP Capital
2	Service Delivery	001T1	Construct and upgrade tourism Infrastructure	TCUP Capital
STRATEGIC OBJECTIVE: ENSURE SUSTAINABLE, COMPLIANT AND WELL-MANAGED LAND USE AND BUILDING DEVELOPMENT IN LINE WITH LEGISLATION, THE SPATIAL DEVELOPMENT FRAMEWORK, AND NATIONAL BUILDING REGULATIONS				
1	Spatial Land Enviro Mgt	002T1	Ensure orderly, sustainable land use and development in line with the Spatial Development Framework and planning legislation.?	OT1TP Operational
1	Spatial Land Enviro Mgt	002T1	Ensure safe, compliant building development in line with the National Building Regulations	OT1B1 Operational
STRATEGIC OBJECTIVE: ENSURE SAFE, HEALTHY, AND RESILIENT COMMUNITIES THROUGH EFFECTIVE PROTECTION, COMPLIANCE, AND COMMUNITY SERVICES				
2 1	Service Del Spatial Dev	002T1	Improve road safety and ensure compliance with traffic and licensing regulations.	OT1TS Operational
2	Service Delivery	002T1	Enhance fire safety, prevention, and emergency response capacity.	OT1FS AGENCY Operational Cost
2	Service Delivery	002T1	Strengthen community resilience and preparedness for disasters and emergencies.	OT1DM AGENCY Operational Cost

2	Service Delivery	002T1	Promote sustainable environmental management and protect natural biodiversity	OT1EB Operational
2	Service Delivery	002T1	Improve community safety through traffic services, by-law enforcement and emergency response.	OT1CS Operational
2	Service Delivery	002T1	Ensure dignified and well-maintained cemeteries for the community cemeteries	00T1C Operational
2	Service Delivery	002T1	Maintain and improve recreational facilities to promote community wellbeing and social cohesion recreational facilities	OT1RF Operational
2	Service Delivery	002T1	Safeguard public health through environmental monitoring.	0CPEV Operational
1	Spatial Land Enviro Mgt	003T1	Safeguard public health through monitoring of food premises and products	OT1EH Operational
1	Spatial Land Enviro Mgt	003T1	Ensure consistent refuse removal and public cleansing in all wards	T1WRC Operational
1	Spatial Land Enviro Mgt	003T1	Maintain clean, safe, and compliant public beaches and coastal facilities to support community use and tourism	TMAIN Operational

KPA	Strategic Obj. Code	Performance Objective	Cost Centre	Performance Obj. Code
TIER 2: ENABLING INSTITUTIONAL & FINANCIAL SYSTEMS				
STRATEGIC OBJECTIVE: STRENGTHEN ICT SYSTEMS AND DIGITAL SERVICE DELIVERY				
3	Institutional	003T2	Maintain ICT systems, data security, and digital tools to support service delivery Should be Tier 1	T2ICT Operational

STRATEGIC OBJECTIVE: MAINTAIN FINANCIAL SUSTAINABILITY THROUGH EFFECTIVE REVENUE, EXPENDITURE, AND COMPLIANCE MANAGEMENT				
5	Financial Plans & Budgets	000T2	Enhance revenue collection, billing accuracy, and credit control systems to support financial sustainability	REVC Operational
5	Financial Plans & Budgets	000T2	Ensure efficient and compliant processing of all municipal expenditure and payroll .?	T2EXP Operational
5	Financial Plans & Budgets	000T2	Implement transparent and compliant supply chain processes that promote value for money and local economic participation	T2SCM Operational
5	Financial Plans & Budgets	000T2	Maintain credible budgets , effective cash flow , and statutory reporting in line with the MFMA	T2B&T Operational
5	Financial Plans & Budgets	000T2	Ensure sound financial and resource planning	T2FRP Operational

STRATEGIC OBJECTIVE: SAFEGUARDING OF MUNICIPAL BUILDINGS				
Security Services still to be created				

STRATEGIC OBJECTIVE: STRENGTHEN INSTITUTIONAL CAPACITY AND CORPORATE SUPPORT SERVICES TO ENABLE DELIVERY ON NDLAMBE TOP 4 DEVELOPMENT PRIORITIES				
3	Institutional	001T2	Ensure Council and committees fast-track decisions that enable Top 4 projects.	OT2CS Operational
3	Institutional	001T2	Recruit, train, and manage staff with priority on water, sanitation, roads, stormwater, and tourism infrastructure.	OT2HR Operational
3	Institutional	001T2	Digitise and manage infrastructure/service delivery documentation for quick access.	T2R&R Operational
3	Institutional	001T2	Resolve legal blockages and maintain by-laws that enable infrastructure and CPS delivery	LEGAL Operational

STRATEGIC OBJECTIVE: ENSURE INTEGRATED PLANNING, PERFORMANCE, RISK, AND AUDIT SYSTEMS THAT ENABLE ACCOUNTABLE GOVERNANCE AND EFFECTIVE SERVICE DELIVERY				
6	Good Govern.	002T2	Credible Integrated Development Planning (IDP)	T2IDP Operational
6	Good Govern.	002T2	Performance Management System (PMS)	T2PMS Operational
6	Good Govern.	002T2	Internal Audit and Risk Management	AUDIT Operational

KPA	Strategic Obj. Code	Performance Objective Cost Centre	Performance Obj. Code	
TIER 3: DEVELOPMENTAL & INCLUSIVE GROWTH				
STRATEGIC OBJECTIVE: PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH STRATEGIC INITIATIVES AND POSITION NDLAMBE AS A POTENTIAL LOGISTICS AND TRADE HUB.				
4	LED	002T3	Support sustainable livelihoods through targeted LED, SMME, EPWP/ CWP projects / initiatives	T3LED Operational

STRATEGIC OBJECTIVE: PROMOTE INCLUSIVE DEVELOPMENT AND COMMUNITY PARTICIPATION THROUGH ECONOMIC FACILITATION, STAKEHOLDER ENGAGEMENT, AND MAINSTREAMING OF VULNERABLE GROUPS				
6	Good Govern.	003T3	Build community trust through communication, public participation and responsiveness to complaints and queries from the public	0T3PP Operational
6	Good Govern.	002T2	Promote integrated youth development and skills upliftment	T3SPU Operational

STRATEGIC OBJECTIVE: FACILITATE HOUSING DELIVERY PROJECTS AND INFORMAL SETTLEMENT UPGRADING IN PARTNERSHIP WITH PROVINCIAL AND NATIONAL				
1	Spatial Land Enviro Mgt	000T3	Facilitate housing delivery projects and informal settlement upgrading in partnership with Provincial and National Human Settlements	0T3HS Agency Operational Cost

STRATEGIC OBJECTIVE: FACILITATE LIBRARY AND COMMUNITY FACILITY PROGRAMMES ON BEHALF OF DISTRICT AND PROVINCIAL MANDATES				
3	Institutional	001T3	Libraries & Community Facilities	T3LIB Agency Operational Cost

STRATEGIC OBJECTIVE: ENSURE SAFE, HEALTHY, AND RESILIENT COMMUNITIES THROUGH EFFECTIVE PROTECTION, COMPLIANCE, AND COMMUNITY SERVICES				
2	Service Delivery	002T1	Enhance fire safety, prevention, and emergency response capacity	0T1FS Agency Operational Cost

Municipal Tariffs on Service Charges and Property Rates

Ndlambe Municipality has initiated cost reflective tariff as required by Section 74(2) of the MSA which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering .

This short summary describes the situation in respect of the Ndlambe Municipality’ (Ndlambe) electricity tariffs.

- Ndlambe undertook a detailed electricity cost of supply and tariff study during 2024. The study found the following:
- Domestic tariffs without basic charges are heavily subsidised over and above free basic electricity funded by the equitable share.
 - Most tariffs do not have any charges to reflect the capacity on the network.
 - Bulk consumers did not contain time of signals.

- A new set of tariffs were developed to reflect the various cost components namely:
- A basic charge to reflect the fixed customer services costs.
 - A capacity charge to reflect the network costs and for bulk consumers a maximum demand charge.
 - Energy charges to reflect the energy cost and for bulk consumers based on time of use.
 - A 20 Amp tariff without fixed charges for the poor was continued.

These tariffs would be phased in over 3 years.

Every year an annual price increase was determined to ensure that the municipal costs are covered due to changing costs, and provision is made for a surplus to cover capital cost. The same process was followed for the annual increase as from 1 July 2026:

- This provides for the Eskom increase, almost 70% of total electricity costs, determined at 9.13% due to the Eskom tariff Municflex restructuring, rather than the Eskom average increase for municipalities at 9.01%.
- This provides for the various municipal operating costs and various critical capital expenditure including funding of the Smart meters for small scale embedded generation (SSEG) consumers.

This yielded a required average increase of 7%. It must be remembered that the 7% average price increase will be applied to the tariffs as restructured in terms of the final stage of the 3 year phase in plan. This means that the actual % increase will depend on the capacity selected, and the amount of kWh used every month.

The proposed tariffs have been published on the municipal website and was presented at various public participation sessions and request for written comments was made.

These tariffs have been noted by the Council and is being submitted to NERSA for its approval.

Once NERSA has approved the tariffs it will be taken back to Council for approval and implementation as from 1 July 2026.

The proposed tariffs for 2026/2027 are detailed in the **Annexure A tariffs listing**.

Budget Related Policies

The Municipal Finance Management Act and Reporting Regulations require that all budget and budget related policies be reviewed, and where applicable, be updated on an annual basis.

The table below outlines the budget related policies that are amended for implementation in 2026/27 financial year.

Policy	Policy Amended			Amendment Date
	Yes	No	New	
Rates Policy	YES			23/03/2026
Indigent Policy	YES			23/03/2026
Budget Policy		NO		
Creditors, Staff and Councilors Payment Policy		NO		
Customer Care & Credit Control and Debt Collection Policy		NO		
Funding and Reserve Policy		NO		
Virement Policy	YES			23/03/2026
Banking & Investment policy		NO		
Subsistence and Travel Policy		NO		
Irregular Expenditure Reduction Strategy			NEW	19/03/2026
Fixed Asset Policy		NO		
Supply Chain Management Policy	YES			19/03/2026
Write-off of Irrecoverable Debt Policy	YES			23/03/2026
Loans Policy		NO		
Tariff Policy	YES			23/03/2026
Management of Accumulated Surplus and Bad Debt Policy		NO		
Loss Control Policy		NO		
Fuel Card Policy	YES			19/03/2026
Financial Management Internship Programme Policy		NO		
Cost Containment Policy		NO		
Donations Policy		NO		
Insurance Policy		NO		
Small Scale Embedded Generation Policy	YES			23/03/2026
Entertainment Policy		NO		
Long Term Financial Planning Policy		NO		
Petty Cash Policy		NO		
Overtime Policy		NO		
Debt Impairment Policy	YES			23/03/2026
Unallocated Deposits and Debtors with Credit Balances	YES			23/03/206
Consultant Policy		NO		

All the above policies can be viewed on the Ndlambe Municipality website **www.ndlambe.gov.za**

Overview of Budget Assumptions

PROJECTED COLLECTION RATE

The municipality has projected an average collection rate per service as per table below:

Source of Income	Projected Collection Rates
Property Rates	90%
Billed Electricity	82%
Sewerage / Sanitation	81%
Refuse Removal	82%
Environmental levy	75%
Housing Rental/Rentals	83%
Lease	
Interest Earned Outstanding Debtors	21%

The prepaid electricity and other miscellaneous tariffs are expected to be collected at 100%.

GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES

The inflation outlook for South Africa is indicated below and has been taken into consideration in the compilation of the 2026/27 MTREF.

Fiscal year	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Estimate	2026/27	2027/28 Forecast	2028/29
CPI Inflation	6.9%	5.9%	4.4.%	3.3%	3.7%	3.3%	3.2%

Source: 2026/27 MTREF Budget Circular No. 132.

REVENUE SERVICES

The percentage increases are based on the cost-reflective analysis and the cost-of-supply study conducted during the 2025 budget process. The implementation of the tariff structure changes is being carried out progressively over a five-year period.

Non-exchange transactions (property rates and environmental fee)

- **Property rates** tariff has been projected to increase by 5.2% in 2026/27 and the subsequent two years.
- **Environmental fee** : 5.2% for 2026/27 and 5.2% for the two outer years.

Exchange Transaction Service charges tariffs projected increases are as follows:

- **Water Basic Fee:** A 10.2% increase (comprising 5.2% plus an estimated 5% for tariff structure) over the next two years, including the two outer years for the 2027 MTREF.
- **Water Usage:** A 5.2% increase for 2026/27, with 5.2% applied for the outer years.
- **Sewerage Basic Fee:** A 5.2% increase with 5.2% increases projected for the two outer years.
- **Sanitation/Pump Outs:** A 10.2% increase (5.2% plus an estimated 5% for tariff structure) for 2026/27, including the two outer years for the 2027 MTREF.
- **Waste Collection:** A 5.2% increase and over the two years of 2027MTREF.
- **Electricity tariff:** An increase of 7% for the current year and .two outer years
- **Miscellaneous tariffs** : A 5.2% increase applied for2026/27 and the outer years.

OPERATING COSTS

- **Depreciation** is calculated based on the rates outlined in the asset management policy. The municipality has no intention of changing these estimates; therefore, the cost model will remain consistent throughout the entire MTREF period. At the start of each financial year, it is standard practice for the municipality to review and revise the useful lives of assets.
- **Bulk Electricity Purchase:** A 9.01% increase was initially projected but is expected to decline to 5% over the next two.
- **Bulk water purchases** The costs for bulk water purchases are determined by the contract value of the current suppliers. To account for inflation CPI is applied annually to adjust the contract price. A CPI is applied annually for the two outer years
- **Employee-related costs:** Salaries are projected to increase by 4.75%, as per the bargaining agreement and 0.25% applied for notching.
- **Impairment Loss on Fixed Assets:** The impairment loss on fixed assets is expected to decline in the 2027 MTREF period compared to previous years, due to additional security enforcement and maintenance routines to address wear and tear.
- **Budgeted Expenditure and VAT:** The budgeted expenditure excludes Value Added Tax (VAT) throughout the MTREF, except for exempt and zero-rated items. Supplies of goods and services are charged at a standard VAT rate of 15%, excluding zero-rated and exempted supplies, as referenced in VAT Guide 419 and other relevant legislation.
- **The impairment loss for debtor's** budget provision for the 2026/27 budget includes historical debt considering 2024/25 annual financial statements and 5% increase for the outer years.

FINANCIAL POSITION AND OTHER

Opening balance budget was based on 2026 adjustment budget opening balances and followed the same principle for the two outer years.

OVERVIEW OF BUDGET FUNDING

It is the requirement of National Treasury that Council must adopt a funded MTREF budget. It is therefore imperative that the unlimited wants from Ndlambe Community are prioritized considering the availability of resources and they were allocated over the 2026/2027 MTREF, this simply means others will be addressed in the subsequent budget years.

The 2026/2027 MTREF is funded by various funding sources such as property rates, service charges and the equitable share. Conditional grants are approved by National government and other spheres of government to fund authorized expenditure to achieve a specific objective outlined in DORA or in an approved business plan.

Revenue Collections by Service

The table below outlines the projected receipts from Trading services and property rates that are mainly funding the budget: Projected opening cash and cash equivalent of R 26,525 million for 2026/27

Description R thousand	2026/27 Medium Term Revenue & Expenditure Framework		
	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES			
Receipts			
Property rates	191,392	202,585	212,898
Service charges	262,626	279,717	296,886
Other revenue	23,305	24,515	25,787
Transfers and Subsidies - Operational	149,371	155,214	160,479
Transfers and Subsidies - Capital	79,590	74,693	78,718
Interest	13,871	14,592	15,351
Dividends			

EXPENDITURE ON ALLOCATIONS AND GRANTS PROGRAMS

EC105 Ndlambe - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		123,516	132,677	140,692	147,880	147,036	144,462	147,504	152,401	156,224
Local Government Financial Management Grant		2,650	2,650	2,500	2,500	2,500	830	2,700	2,800	2,900
Municipal Infrastructure Grant		1,635	1,491	1,556	3,261	2,417	1,513	3,517	3,640	1,864
Equitable Share		119,231	128,536	136,636	142,119	142,119	142,119	141,288	145,961	151,460
Provincial Government:		2,713	58,063	54,116	75,828	77,570	9,405	3,389	3,389	3,542
Alien Plant Eradication Grant		–	–	–	1,200	1,200	(660)	–	–	–
Human Settlement		–	55,302	51,474	71,270	71,270	8,049	–	–	–
Libraries and Archives Grant DESRAC		2,713	2,761	2,642	3,358	5,100	2,015	3,389	3,389	3,542
District Municipality:		–	–	1,007	–	–	(48)	(300)	(315)	(331)
Specify (Add grant description)		–	–	–	–	–	61	–	–	–
Specify (Add grant description)		–	–	–	–	–	–	(300)	(315)	(331)
Specify (Add grant description)		–	–	(0)	–	–	(108)	–	–	–
Public Safety		–	–	1,007	–	–	–	–	–	–
Other grant providers:		–	–	14,114	–	–	293	–	–	–
Housing Development Agency		–	–	14,114	–	–	293	–	–	–
Total operating expenditure of Transfers and Grants		126,229	190,740	209,930	223,708	224,606	154,113	150,593	155,475	159,435
Capital expenditure of Transfers and Grants										
National Government:		108,918	71,366	90,451	103,604	163,649	98,766	69,197	66,148	69,635
Municipal Infrastructure Grant		29,092	28,328	29,573	29,285	30,129	26,135	30,238	32,582	35,409
Integrated National Electrification Programme Grant		1,394	–	–	12,057	12,057	7,031	13,959	7,316	7,647
Regional Bulk Infrastructure Grant		–	3,784	23,278	–	101,201	50,216	–	–	–
Water Services Infrastructure Grant		78,432	39,253	37,600	62,262	20,262	15,384	25,000	26,250	26,579
Provincial Government:		27,734	(15,367)	38,280	64,607	81,664	42,923	–	–	–
Disaster Relief/ Alien Eradication		–	1,224	11,718	100	100	27,783	–	–	–
Office of the Premier		3,376	3,900	5,352	–	–	–	–	–	–
Department of Water and Sanitation		16,508	–	–	–	–	84	–	–	–
Human Settlement		–	(20,551)	21,210	34,087	48,156	12,399	–	–	–
Disaster Relief		–	–	–	30,420	33,308	2,710	–	–	–
Libraries and Archives Grant DESRAC		2	60	–	–	100	(53)	–	–	–
Specify (Add grant description)		1,363	–	–	–	–	–	–	–	–
Office of the Premier		6,485	–	–	–	–	–	–	–	–
District Municipality:		1,858	2,192	–	–	–	–	–	–	–
Specify (Add grant description)		1,858	2,192	–	–	–	–	–	–	–
Other grant providers:		1,730	1,486	1,317	1,489	1,489	1,201	1,593	–	–
Human Settlement Re-development Programme		1,730	1,486	1,317	1,489	1,489	1,201	1,593	–	–
Total capital expenditure of Transfers and Grants		140,239	59,676	130,048	169,700	246,801	142,890	70,790	66,148	69,635
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		266,468	250,416	339,978	393,408	471,408	297,002	221,383	221,623	229,070

ALLOCATIONS AND GRANTS MADE BY NDLAMBE MUNICIPALITY

Ndalmbe - Supporting Table SA21 Transfers and grants made by the municipality

Description	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
MONETARY TRANSFERS TO ENTITIES/OTHER EXTERNAL MECHANISMS								
Public Security in Ndlambe Area	230	104	222	-	222	180	189	198
Bursaries for non-employees	500	528	554	-	554	300	315	331
Grade 12 Intervention Programme	240	509	301	393	393	480	504	529
Support for Soup Kitchen	240	210	240	-	240	200	210	221
Community Development Initiatives:Donations	330	800	756	-	756	100	105	110
Disability:Casual Day	10	10	20	-	20	10	11	11
Youth Empowerment	50	200	300	100	100	30	32	33
Gender Based Violence	100	140	140	106	106	20	21	22
Entrepreneurial Support System:SMME Support	675	765	800	665	665	100	105	110
LED Project Implementation	310	500	500	300	300	60	63	66
Total Monetary Transfers To Entities/Ems'	2,685	3,766	3,833	1,564	3,356	1,480	1,554	1,632
Total Monetary Transfers To Groups Of Individuals:	-	-	-	-	-	-	-	-
TOTAL Monetary TRANSFERS AND GRANTS	2,685	3,766	3,833	1,564	3,356	1,480	1,554	1,632

The table above are the only allocations and grants budgeted for by the municipality. During the financial year, Council may resolve to make further allocations or grants based on the merits of the applicant. The grants/ donations are eligible to the non-profit organizations, SMME's and Matriculants who obtained grade 12 certificates, that reside within the jurisdiction of Ndlambe municipality. The applications to be considered for the donations / grants are made through the office of the Local Economic development, Special Programme Unit and Human Resources. Each individual application will be evaluated and assessed based on its merits and authorized by the Municipal Manager.

COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

EC105 Ndlambe – Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	##	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
COUNCILLORS (POLITICAL OFFICE BEARERS PLUS OTHER)										
Allowances and Service Related Benefits	1	A	B	C	D	E	F	G	H	I
Basic Salary		4,993	5,760	5,941	5,719	5,719	5,719	5,702	5,702	5,702
Cell phone Allowance		816	856	864	864	864	864	864	864	864
Housing Allowance		–	–	–	–	–	–	–	–	–
In-kind Benefits		–	–	–	–	–	–	–	–	–
Market Related Non-pensionable Allowance		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360
Office-bearer Allowance		–	–	–	–	–	–	–	–	–
Out of pocket Expenses		–	–	–	–	–	–	–	–	–
Travelling Allowance		–	–	–	–	–	–	–	–	–
Use of Personal Facilities		–	–	–	–	–	–	–	–	–
Total Allowances and Service Related Benefits		7,170	7,976	8,165	7,943	7,943	7,943	7,926	7,926	7,926
Social Contributions										
Medial Aid Benefits		157	138	130	127	127	127	152	160	168
Pension Fund Contributions		345	367	387	398	398	398	398	398	398
Total Social Contributions		502	506	517	525	525	525	550	558	566
Total Councillors		7,671	8,482	8,682	8,469	8,469	8,469	8,476	8,484	8,492
% increase	4		10.6%	2.4%	(2.5%)	–	–	0.1%	0.1%	0.1%

SENIOR MANAGERS OF THE MUNICIPALITY										
Salaries and Allowances	2									
Basic Salary		5,197	6,413	7,802	6,950	6,950	6,950	7,579	7,958	8,356
Bonuses		831	1,061	1,339	579	584	584	1,363	1,395	1,272
Allowance										
Accommodation, Travel and Incidental		–	–	–	–	–	–	–	–	–
Cellular and Telephone	3	117	123	123	123	123	123	123	123	123
Housing Benefits	3	130	132	132	140	140	140	139	145	153
Non-pensionable		57	60	60	63	63	63	63	66	69
Travel or Motor Vehicle	3	942	972	972	972	972	972	972	972	972
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		1,247	1,286	1,286	1,298	1,298	1,298	1,296	1,306	1,317

Service Related Benefits										
Acting	3	102	71	199	199	199	199	214	224	236
Bonus	3	–	–	–	–	–	–	–	–	–
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		–	–	–	–	–	–	–	–	–
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	425	639	540	614	614	614	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3	–	–	–	–	–	–	–	–	–
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	–	–	–
Long Term Service Award		–	–	–	–	–	–	–	–	–
Total Service Related Benefits		527	710	739	813	813	813	214	224	236
Total Salaries and Allowances		7,802	9,470	11,167	9,641	9,646	9,646	10,452	10,884	11,181
Social Contributions										
Bargaining Council		1	1	1	1	1	1	1	1	1
Group Life Insurance		–	–	–	–	–	–	–	–	–
Medical		249	287	304	320	320	320	372	390	410
Pension		769	1,058	1,172	1,289	1,289	1,289	1,406	1,476	1,550
Unemployment Insurance		10	11	11	11	11	11	11	12	12
Total Social Contributions		1,028	1,356	1,488	1,620	1,620	1,620	1,789	1,879	1,973
Post-retirement Benefit	6									
Medical		–	–	–	–	–	–	–	–	–
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total – Senior Managers of Municipality		8,830	10,826	12,654	11,261	11,266	11,266	12,242	12,762	13,154
% increase	4		22.6%	16.9%	(11.0%)	0.0%	–	8.7%	4.3%	3.1%

OTHER MUNICIPAL STAFF										
Salaries and Allowances										
Basic Salary		96,547	105,895	114,574	132,023	130,068	130,068	138,828	145,769	153,058
Bonuses		–	–	–	–	–	–	–	–	–
Allowance										
Accommodation, Travel and Incidental		–	–	–	–	–	–	–	–	–
Cellular and Telephone	3	248	320	322	305	312	312	308	308	308
Housing Benefits	3	504	491	1,038	497	514	514	489	509	529
Non-pensionable		1,085	869	831	824	824	824	792	792	792
Travel or Motor Vehicle	3	4,579	5,226	5,886	5,495	5,539	5,539	5,807	5,807	5,807
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		6,416	6,906	8,077	7,121	7,189	7,189	7,396	7,416	7,436
Service Related Benefits										
Acting	3	1,101	679	820	743	795	795	1,293	1,380	1,424
Bonus	3	8,080	8,978	9,876	10,789	10,752	10,752	11,528	12,104	12,709
Danger Allowance	3	–	–	–	–	–	–	14	14	14
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		–	–	–	–	–	–	–	–	–
In-kind Benefits	3	–	–	–	–	–	–	154	162	170
Leave Pay	3	404	921	73	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		742	604	858	–	6	6	35	30	30
Overtime		14,596	13,018	13,170	6,650	8,412	8,412	1,301	1,287	1,332
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3	3,239	3,253	3,350	1,955	1,955	1,955	1,416	1,416	1,416
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/ Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	–	–	–
Long Term Service Award		–	–	–	–	–	–	–	–	–
Total Service Related Benefits		28,163	27,454	28,146	20,137	21,920	21,920	15,743	16,393	17,096
Total Salaries and Allowances		131,125	140,255	150,797	159,280	159,177	159,177	161,967	169,578	177,590
Social Contributions										
Bargaining Council		63	69	71	76	75	75	79	79	79
Group Life Insurance		251	268	235	373	373	373	401	429	450
Medical		13,376	14,930	16,084	18,634	18,492	18,492	20,994	21,904	22,929
Pension		16,657	18,485	19,766	22,687	22,516	22,516	24,354	25,572	26,850
Unemployment Insurance		1,041	1,043	1,038	1,116	1,113	1,113	1,158	1,215	1,274
Total Social Contributions		31,388	34,794	37,193	42,884	42,570	42,570	46,985	49,198	51,583

Post-retirement Benefit	6									
Medical		8,109	9,337	10,187	–	2,966	2,966	3,124	3,280	3,444
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		8,109	9,337	10,187	-	2,966	2,966	3,124	3,280	3,444
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		170,622	184,386	198,178	202,165	204,713	204,713	212,076	222,057	232,617
% increase	4		8.1%	7.5%	2.0%	1.3%	–	3.6%	4.7%	4.8%
Total Parent Municipality		187,124	203,694	219,514	221,895	224,447	224,447	232,794	243,303	254,263
TOTAL MANAGERS AND STAFF	5,7	181,910	195,212	210,832	213,426	215,979	215,979	224,318	234,819	245,771

MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

From the information provided it is clear to note that expenditure can only be incurred if the revenue is available in our bank account. The municipality has always been prudent in Cash flow management.

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow																
MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source														1		
Property rates		15,931	15,927	16,061	15,955	15,997	15,988	15,899	15,927	15,927	15,927	15,927	15,927	191,392	202,585	212,898
Service charges - electricity revenue		10,898	10,898	10,980	10,898	10,898	10,898	10,898	10,898	10,898	10,898	10,898	10,898	130,860	139,673	149,051
Service charges - water revenue		5,731	5,731	5,731	5,731	5,731	9,625	5,731	5,731	5,731	5,731	5,731	5,731	72,667	77,750	82,198
Service charges - sanitation revenue		2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	32,472	34,286	36,172
Service charges - refuse revenue		2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	26,626	28,009	29,465
Rental of facilities and equipment		143	143	143	143	143	143	143	143	143	143	143	143	1,718	1,807	1,901
Interest earned - external investments		497	497	497	497	497	497	497	497	497	497	497	497	5,966	6,276	6,603
Interest earned - outstanding debtors		659	659	659	659	659	659	659	659	659	659	659	659	7,905	8,316	8,748
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		23	23	23	23	23	23	23	23	23	23	23	23	276	290	305
Licences and permits		636	636	636	636	636	636	636	636	636	636	636	636	7,637	8,034	8,452
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		46,895	1,401	1,491	1,401	1,401	46,834	1,401	1,401	42,940	1,401	1,401	1,401	149,371	155,214	160,479
Other revenue		1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	13,675	14,384	15,129
Cash Receipts by Source		87,478	41,980	42,286	42,009	42,051	91,368	41,952	41,980	83,518	41,981	41,980	41,980	640,564	676,621	711,401
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (national / Provincial and District)		6,482	6,482	6,482	6,482	6,482	6,482	6,482	6,482	6,482	6,482	6,482	6,482	77,789	74,693	78,718
Transfers and subsidies - capital (monetary allocations) (local / other)																
Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		150	150	150	150	150	150	150	150	150	150	150	150	1,801	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vat Control (receipts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital		(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(105)	(107)	(110)
Interest on Short Term Investment (Greater than 90 days) and Long		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		94,102	48,604	48,910	48,633	48,675	97,992	48,576	48,604	90,142	48,605	48,604	48,604	720,049	751,208	790,009
Cash Payments by Type																
Employee related costs		18,790	18,780	18,805	18,780	18,780	19,417	18,780	19,512	18,780	18,780	18,780	18,780	226,766	236,992	247,971
Remuneration of councillors		731	731	731	731	731	731	731	731	731	731	731	731	8,776	8,794	8,812
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity		9,635	9,635	9,635	9,635	9,635	9,635	9,635	9,635	9,635	9,635	9,635	9,635	115,617	121,412	127,497
		3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	38,651	42,859	45,750
Contracted services		11,293	11,282	12,669	11,644	11,824	11,872	11,184	11,282	11,282	11,287	11,282	11,286	138,185	156,783	161,371
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other		123	123	123	123	123	123	123	123	123	123	123	123	1,480	1,385	1,438
Other expenditure		6,617	6,644	7,552	6,660	6,592	6,477	6,477	6,592	6,592	6,592	6,592	6,592	79,980	84,343	87,708
Cash Payments by Type		50,410	50,417	52,737	50,795	50,907	51,476	50,151	51,096	50,364	50,370	50,364	50,368	609,456	652,568	680,647
Other Cash Flows/Payments by Type																
Capital assets		7,020	9,473	15,782	8,944	7,864	6,644	6,644	7,104	6,127	6,069	6,069	6,069	93,812	71,147	74,250
Retention (Capital)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		57,431	59,890	68,519	59,739	58,771	58,121	56,796	58,200	56,491	56,439	56,434	56,437	703,268	723,715	754,797
NET INCREASE/(DECREASE) IN CASH HELD		36,672	(11,286)	(19,609)	(11,107)	(10,096)	39,871	(8,220)	(9,596)	33,651	(7,835)	(7,830)	(7,834)	16,781	27,493	35,212
Cash/cash equivalents at the month/year begin:		26,525	63,196	51,910	32,301	21,194	11,098	50,969	42,750	33,153	66,804	58,969	51,140	26,525	43,306	70,799
Cash/cash equivalents at the month/year end:		63,196	51,910	32,301	21,194	11,098	50,969	42,750	33,153	66,804	58,969	51,140	43,306	43,306	70,799	106,011

Annual Budgets and Services Delivery and Budget Implementation Plans per Directorate

The draft service delivery budget implementation plan for 2026/2027 is tabled with the draft budget. See Annexure C.

Contracts Having Future Budgetary Implications

The contracts that are outlined in the table below are the current contracts that the municipality has entered for more than a year.

NDLAMBE - SUPPORTING TABLE SA32 LIST OF EXTERNAL MECHANISMS

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.	Balances
Name of organisation		Number			R thousand	R thousand
Nuwater Systems	Yrs	5	Operational water services	04-Oct-26	17,291	-27,205,943
Sizwe Amanzi	Yrs	1	Maintenance of RO plant	31-Jul-26	11,648	1,299,835
CDR Tenchical	Yrs	10	Thornhill Bulk MV Support Infrastructure & Switch House Upgrade and Protection Schemes	30-May-30	15,500,000	14,679,088
CDR Technical (monthly variable)	Yrs	10	Provision of electricity to household	30-May-30	29,779,375	13,380,597
CDR Technical (Monthly Fixed)	Yrs	10	Provision of electricity to household	30-May-30	169,087,217	105,200,550
Richefond Pearls	Yrs	1	Free basic alternative energy (gel and stoves)	31-Aug-26	8,184	673,281
Mphele Engineers and Projects Mangement	Yrs	3	External facilities: Maintenance of landfill sites	30-Nov-27	23,064	5,471,176
NJR Group	Yrs	3	Public security in Ndlambe area	30-Jun-28	8,667,331	8,184
Cacadu Security Services	Yrs	3	Public security in Ndlambe area	30-Jun-28	11,562,260	9,399,073
Ibubesi IikaNoni Security and Cleaning	Yrs	3	Public security in Ndlambe area	30-Jun-28	9,447	6,857,854
Multi Security Services	Yrs	3	Public security in Ndlambe area	30-Jun-28	1,286	347,399
Umhlanga Consulting Group	Yrs	5	Operational: Municipal Running Cost	30-Jun-29	5,758,709	2,135,447
Penny Lindstrom VA	Yrs	5	Annual property valuations and valuation certificate	30-Jun-29	3,595	3,595
Munsoft	Yrs	3		30-Jun-28	1,781,770	0
RUMAS	Yrs	6	Addressing of Audit Findings To Improve the Audit Outcomes	30-Oct-28	2,526,550	524,256.61

Capital Expenditure Details

See table SA34a, SA34b, SA34c, SA34d and sa34e in Annexure E of this document. The tables are long, and they paste outside the margins.

Legislation Compliance Status

The Ndlambe Municipal Councilors and staff are committed to comply fully with all legislation impacting on local government. Section 195(1) of the Constitution sets the basic values and principles that local government must adhere to. To comply fully with all legislation, the municipality must also adhere to circulars issued in line with the legislation and all regulations promulgated to give effect to certain legislation.

The main pieces of legislation that Ndlambe Municipality needs to comply with are.

- The Constitution of the Republic of South Africa
- Local Government: Municipal Structures Act, Act 117 of 1998 will all amendments to date
- Local Government: Municipal Systems Act, Act 32 of 2000 with all amendments to date
- Local Government: Municipal Finance Management Act, Act 56 of 2004 with all amendments to date
- Local Government: Property Rates Act, Act 6 of 2004 with all amendments to date
- Electricity Act of 1987
- Labour Relations Act of 1995
- Financial and Fiscal Commission Act of 1997
- Intergovernmental Fiscal Relations Act of 1997
- Water Services Act of 1997
- Municipal Demarcation Act of 1998
- National Environmental Management Act of 1998
- Remuneration of Political Office Bearers Act of 1998
- Skills Development Act
- Preferential Procurement Policy Framework Act of 2000
- Intergovernmental Relations Framework Act of 2005
- Division of Revenue Act
- Fuel Card User Policy

Circulars and regulations are published from time to time to give effect to the stipulations of the legislation and these also need to be complied with. Certain circulars are however only to be complied with if adopted by Council.

At present the Ndlambe Municipality does not comply with all the existing legislation and the aim is to ensure that by the end of the 2026/2027 financial year all legislation is complied with. This matter has been pointed out in the report of the Auditor-General for the prior years and is in the process of been addressed.

Service Delivery Standards

The report on service delivery standards is an initiative by Ndlambe Municipality to make a commitment to the community and advise the community on the service delivery that they can expect from the municipality from the budget that is available. By documenting service delivery standards, the community will have realistic expectations about the nature of the services being delivered. The community will know how often a service will be provided, how long it will take to receive a service, what level of service can be expected, how much the service will cost and be able to monitor performance against the set standards. It must be mentioned that the service delivery standards represent an ideal service to be provided, the aging infrastructure and fleet are key mechanisms to deliver the promised standards. In the event of failure by these mechanisms, Ndlambe municipality will communicate with the community while finding alternatives to minimize service interruption.

EC105 FINAL SCHEDULE OF SERVICE DELIVERY STANDARDS 2026/2027

EC105 (Ndlambe Local Municipality)Schedule of Service Delivery Standards 2026/2027

Description	
Standard	2026/2027 Service Level
SOLID WASTE REMOVAL	
Premise based removal (Residential Frequency)	Once a week
Premise based removal (Business Frequency)	Twice a week
Bulk Removal (Frequency)	Once a week
Removal Bags provided(Yes/No)	No
Garden refuse removal Included (Yes/No)	Yes (limit to 2 bags)
Street Cleaning Frequency in CBD	Daily
Street Cleaning Frequency in areas excluding CBD	Weekly
How soon are public areas cleaned after events (24hrs/48hrs/longer)	Within 24hrs (by organizer and exceptions by municipality)
Clearing of illegal dumping (24hours/48hours/longer)	Longer
Recycling or environmentally friendly practices(Yes/No)	Yes (privately run; Blue Flag beaches & recreational nodes polytimber benches, bins and disabled access ramp)
Licenced landfill site(Yes/No)	Yes
WATER SERVICE	
Water Quality rating (Blue/Green/Brown/NO drop)	Blue Drop
Is free water available to all? (All/only to the indigent consumers)	Only indigents
Frequency of meter reading? (per month, per year)	Monthly
Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)	Averages based on past 6 months
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	Average only if access to meter is restricted

DURATION (HOURS) BEFORE AVAILABILITY OF WATER IS RESTORED IN CASES OF SERVICE INTERRUPTION (COMPLETE THE SUB QUESTIONS)	
One service connection affected (number of hours)	(25mm HDPE) 45 minutes
Up to 5 service connection affected (number of hours)	(50mm PVC) at least 2 hours
Up to 20 service connection affected (number of hours)	(75mm pvc) 2 and half up to 2 hours
Feeder pipe larger than 800mm (number of hours)	(350mm) on the PVC pipe it takes atleast 8 hours
What is the average minimum water flow in your municipality?	Residential 2 bars
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	No
How long does it take to replace faulty water meters? (days)	Bulk meters 10 days Residential 4 days
Do you have a cathodic protection system in place that is operational at this stage? (Yes/No)	No

ELECTRICITY SERVICE	
What is your electricity availability percentage on average per month?	98% excluding loadshedding
Do your municipality have a ripple control in place that is operational? (Yes/No)	Yes
How much do you estimate the cost saving in utilizing the ripple control system?	1 MEGA WATT
What is the frequency of meters being read? (per month, per year)	Monthly
Are estimated consumption calculated at consumption over (two month's/three month's/longer period)	Averages based on past 6 months
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	Average only if access to meter is restricted
Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)	Immediately
Are accounts normally calculated on actual readings? (Yes/no)	Yes
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	No
How long does it take to replace faulty meters? (days)	2 hrs
Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)	Yes
How effective is the action plan in curbing line losses? (Good/Bad)	Good, below the norm
How soon does the municipality provide a quotation to a customer upon a written request? (days)	6 hrs
How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)	7 Days
How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)	2 Weeks
How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)	1 Month

SEWERAGE SERVICE	
Are your purification system effective enough to put water back in to the system after purification?	Yes
To what extend do you subsidize your indigent consumers?	100% on Rates and availabilities. Water 6kl and Electricity 50 kwh

HOW LONG DOES IT TAKE TO RESTORE SEWERAGE BREAKAGES ON AVERAGE	
Severe overflow? (hours)	Within 24 hours
Sewer blocked pipes: Large pipes? (Hours)	Less than 6 hours
Sewer blocked pipes: Small pipes? (Hours)	At least 2 hours
Spillage clean-up? (hours)	At least 2 hours
Replacement of manhole covers? (Hours)	24 hours

ROAD INFRASTRUCTURE SERVICES	
Time taken to repair a single pothole on a major road? (Hours)	1 and half hour, even less depending on the size.
Time taken to repair a single pothole on a minor road? (Hours)	1 hour, even less depending on the size.
Time taken to repair a road following an open trench service crossing? (Hours)	8 Hours
Time taken to repair walkways? (Hours)	8 hours depending on the damage

PROPERTY VALUATIONS	
How long does it take on average from completion to the first account being issued? (one month/three months or longer)	one month
Do you have any special rating properties? (Yes/No)	Yes

FINANCIAL MANAGEMENT	
Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/Increase)	Decrease by 50%
Are the financial statement outsources? (Yes/No)	No
Are there Council adopted business process structuring the flow and management of documentation feeding to Trial Balalnce?	Process to be developed
How long does it take for an Tax/Invoice to be paid from the date it has been received?	30 Days from date received by finance
Is there advance planning from SCM unit linking all departmental plans quaterly and annually including for the next two to three years procurement plans?	Supply Chain decentralised

ADMINISTRATION	
Reaction time on enquiries and requests?	This varies from day to day also depending on the medium used.

Time to respond to a verbal customer enquiry or request? (working days)	Same day but not longer than 3 days
Time to respond to a written customer enquiry or request? (working days)	Same day but not longer than 3 days
Time to resolve a customer enquiry or request? (working days)	Same day but not longer than 3 days
What percentage of calls are not answered? (5%,10% or more)	Not recorded
How long does it take to respond to voice mails? (hours)	We do not use voice mails
Does the municipality have control over locked enquiries? (Yes/No)	Yes there is a system used by the Customer Relations Officer
Is there a reduction in the number of complaints or not? (Yes/No)	Yes
How long does in take to open an account to a new customer? (1 day/ 2 days/ a week or longer)	Same day but not longer than 3 days or as soon as the deeds office reflect the registration
How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings?	As and when required

COMMUNITY SAFETY AND LICENSING SERVICES	
How long does it take to register a vehicle? (minutes)	15 minutes
How long does it take to renew a vehicle license? (minutes)	10 min
How long does it take to issue a duplicate registration certificate vehicle? (minutes)	10 min submit the application; DoT take 31 days maximum to return to Ndlambe Traffic department
How long does it take to de-register a vehicle? (minutes)	15 minutes
How long does it take to renew a drivers license? (minutes)	30 min
What is the average reaction time of the fire service to an incident? (minutes)	5 min (urban and residential subject to the distance the incident is in relation to where the fire station is situated ie 5min in Port Alfred as the Fire department otherwise longer pending the town)
What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)	Ndlambe does not have an ambulance service on its books, its either provate companies or Department of Health
What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)	Ndlambe does not have an ambulance service on its books, its either provate companies or Department of Health

ECONOMIC DEVELOPMENT	
Did your municipality participate in the Sub-National Doing Business Survey, and have the results been analysed to design interventions to promote the ease of doing business in your municipality? (Yes/No)	No
Does the municipality have a consolidated spatial view of its key business districts and the interventions required to unlock or promote economic growth in these areas, and is this information taken into account in the City's infrastructure planning – including the Built Environment Performance Plan? (Yes/No)	Yes

How many job opportunities have been created through the municipality's EPWP and/or Community Work Programme in the last financial year?	1705 through EPWP and 30 through Cwp
How many projects does the municipality drive to support small business growth and entrepreneurship?	190 Informal traders
How many economic development projects does the municipality drive?	13 SMME's
Does the municipality have an active partnership with academic institutions in the region in order to grow the local skills base? (Yes/No)	No
Does the municipality have an internship and/or apprenticeship programme to support skills development? (Yes/No)	Yes, Nelson Mandela Metro, Dept of Tourism
Does the municipality have active programmes to promote its business sectors and attract investments? (Yes/No)	Yes
Does the municipality have any incentive plans in place to create a conducive environment for economic development? (Yes/No)	No, municipality is heavily reliant on donor funding

OTHER SERVICE DELIVERY AND COMMUNICATION	
Is a information package handed to the new customer? (Yes/No)	No
Does the municipality have training or information sessions to inform the community? (Yes/No)	Yes through indigent registration and Mayoral Imbizoz and Ward meetings
Are customers treated in a professional and humanly manner? (Yes/No)	Yes

Municipal Managers’ Quality Certification



QUALITY CERTIFICATE

I **Rolly Dumezweni**, Municipal Manager of **Ndlambe Municipality**, hereby certify that the budget and the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and the annual budget and supporting documentation are consistent with the Integrated Development Plan of the municipality.

Rolly Dumezweni

Municipal Manager of Ndlambe Municipality (EC105)

25/03/2026

DATE



NDLAMBE
LOCAL MUNICIPALITY

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