



NOTICE

ADOPTED FINAL IDP 2017/2018-2021/2022 & BUDGET FOR 2017/2018-2019/2020

In terms of section 25 (1) and 28 of the Municipal Systems Act 32 of 2000 and section 16(1) (2) of Municipal Finance Management Act (56 of 2003), notice is hereby given to advise members of the public, government departments, stakeholders and other interested groups that the Final IDP 2017/2018-2021/2022 & Budget for 2017/2018-2019/2020 has been tabled to council on the 30 May 2017 for adoption and is available for inspection/viewing.

SUMMARY OF THE ADOPTED IDP 2017/2018-2021/2022 & BUDGET 2017/2018-2019/2020

NTABANKULU LOCAL MUNICIPALITY OVERARCHING STRATEGY 2017/2018-2021/2022

A new vision has been crafted to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

Vision:

"A developmental Municipality, prioritizing Sustainable Community Empowerment and Social Cohesion"

Mission:

The mission of the NLM is to achieve highest economic status through:

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

Theme:

Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini

Values:

Ntabankulu Local Municipality embraces the following values:

Accountability

Compliance

Integrity

Team work

Ubuntu

Sustainability

Initiative and innovation

Transparency

Service excellence

Diversity

2. NTABANKULU ANCHOR PROJECTS FOR THE NEXT FIVE YEARS (2017/2018-2021/2022)

The Municipal Council has identified six pillars to inform anchor projects to drive radical economic transformation, in line with the Municipality Vision and Mission. These are:-

- *Basic Infrastructure development*
- *Agro-Hub and Agro Processing*
- *Tourism*
- *Retail and Industrialisation*
- *Literacy and Skills Development*
- *Revenue Enhancement*

2.1 BASIC SERVICE DELIVERY

- *Provision of electricity to all Ntabankulu Households*
- *14 preschools to be constructed*
- *5 Sport fields to be constructed*
- *12 Community halls to be constructed*
- *16 Community Halls upgrade*
- *Provision of infrastructure in the urban area through Small Town Revitalisation(surfacing of urban roads, water and sanitation, SMME Hub & Office Space, Parks and Beautification*
- *Facilitate surfacing of DR08019,DR080125,DR080103 & DR080109*

2.2 LOCAL ECONOMIC DEVELOPMENT

2.2.1 Agro-Hub and Agro Processing

- *Crop production*
- *Poultry/broiler and egg production*
- *Maize production (grain and fresh produce)*
- *Feed lot establishment*
- *Livestock improvement(dipping tanks, sheering sheds, one village one stock dam)*
- *Aqua culture(fish farming)*
- *Moringa plant production (one household one tree)*

2.2.2 Tourism

- *Rehabilitation of Ntabankulu Cultural Village*
- *Ntabankulu Dam conference facility development and Lodge*
- *Pondo Cultural development and promotion*
- *Amanci adventure tourism development(4X4 Trails, canoeing, abseiling, Zip line, Community lodge and heritage museum)*
- *Development, revitalisation and promotion of heritage sites*
- *Cweraland Game Reserve*

2.2.3 Retail and Industrialisation

- *Gxwaleni Community Development Project (Motor vehicle station, shopping mall, Lodge and Conference centre)*

- Development of Ntabankulu light industrial park (Furniture manufacturing and refurbishment, Water bottling, Tannery, recycling from waste into jewellery and refuse bags refuse bags, charcoal manufacturing, production of cleaning material, textile craft and sewing)
- Bricks and cement products manufacturing
- Waste energy plant (build/operate and transfer
- Construction of Ntabankulu bus rank and Ncedo Taxi rank

2.2.4 Illiteracy reduction and Skills Development

- Back to school illiteracy development program
- Youth talent search
- Establishment of skills development centre

2.2.5 Revenue Enhancement

- Mixed housing development (rental, commercial and RDP Housing)
- Development of Shopping Mall

3. PRIORITISED PROJECTS FOR THE FINANCIAL YEAR 2017/2018

3.1. ROADS, BRIDGES AND COMMUNITY FACILITIES INFRASTRUCTURE 2017/2018 FINANCIAL YEAR

3.1.1. Projects Planned for implementation Financial year 2017/2018 : Municipal Infrastructure Grant: R20 216 818

- Construction of 8km Madwakazana Access Road phase 2 in ward 7
- Construction of 6.5 km Lalashe Access Road in ward 7
- Construction of 4km Lunzwana to Mlambo Ndaba Access Road with in ward 16
- Construction of 5km Mowa to Laleni Access Road in ward 14
- Construction of phase 1 of the SMME Hub/Transido in ward 8
- Construction of Ntabankulu Sport field - Phase 1 in ward 8
- Construction Cacadu Sports Field in ward 11

3.1.2. Projects Planned for implementation in financial year 2017/2018: Equitable Share R10 129 950

- Planning and engagement of potential funders for construction of Municipal Offices in ward 08
- Construction of One New Community hall in ward 16
- Procurement and installation of a Pre-school structure for RCC ward 14
- Procurement and installation of a Pre-school structure for Sihlonyaneni ward 9
- Procurement and installation of a Pre-school structure for iqithini ward 5
- Refurbishment of Dumakude pre-school in ward 6
- Maintenance of 8,6 kms of Municipal access roads
- Maintenance of 10 street lights & 3 high mast in the urban area
- Upgrade of Matshona community hall
- Maintenance of 12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank.

3.1.3. Projects planned for implementation financial year 2017/2018: Provincial Treasury Funding R5 275 805.88

- Surfacing and rehabilitation of 6km Ntabankulu Internal streets in ward 8

3.1.4. Projects Planned for implementation financial year 2017/2018: Small Town Revitalisation R 13 322 000

- Construction of 8km Ntabankulu Internal road surfacing (Phase 1-Small Town revitalisation) in ward 8

3.2. ELECTRIFICATION PROJECTS 2017/2018 FINANCIAL YEAR: INEP FUNDING

3.2.1. Ntabankulu Projects Planned for implementation for the financial year 2017/2018: Electrification through INEP Funding: R40 000 000

- Electrification of 213 households in Bisa & Mkhomanzi in ward 16
- Electrification of 618 households Lwandlobomvu 04: Caba, Phungulelweni, Lubala & Mhlahlweni in ward 10
- Electrification of 150 Households at Nqalo village in ward 05
- Electrification of Amanci 02, 471 households in ward 13
- Electrification of Amanci 02 600 households Mbangweni/Mcepheni extension in ward 08
- Electrification of 105 households at Msukeni village in ward 07

3.2.2. Cogta Intervention fund: Projects for implementation for the financial year 2017/2018

- Urban bulk infrastructure upgrade, extension of bulk

3.2.3. Projects Planned for implementation for the financial year 2017/2018: EQUITABLE FUNDING: R2 100 000

- Installation of 20 Solar Powered LED Streetlights in ward 8

3.2.4. ESKOM Projects Planned for implementation for the financial year 2017/2018: Electrification through Schedule 6B: R72 866 000

- Amacwera 01 in ward 06: Sinquma/Madwaba 250 households, Lugadu 20 households, Dikidikini 35 households, Ngqulana 50 households
- Amanci 02 in ward 14: Ngqane 235 households, RCC 182 households, Ngonyameni 151 households
- Maamsi in ward 16: Lundzwana 340 households
- Ntabankulu Extensions in ward 9,13,8: Sihlonyaneni 170 households, Ndakeni(Sigubudwini) 50 households, Ndlantaka 50 households
- Mpemba in ward 11: Cacadu 156 households, Lugalakaxa 36 households, Maxhegweni 13 households,
- Ntabankulu Infills various villages: 398 households
- Lwandlobomvu 05 in ward 12: Mjelweni 104 households, Ntshamanzi 82 households, Manzamnyama 140 households
- Ngwalala in ward 5: Mqatyeni 325 households, Colahouseholds
- Xesibe 01 in ward 17: Sipetu 124 households, Sikwatini 236 households

Planning & Infrastructure: R 2 667 600

- Ntabankulu Pre-Engineering
- Mpemba Link line
- Maamsi Link line

3.2.5. INDIGENT SUPPORT 2017/2018: R R3 100 000

- 2810 beneficiaries for electricity,
- 2430 beneficiaries for paraffin
- 155 beneficiaries for solar

3.3. Local Economic Development Projects 2017/2018

3.3.1. Expanded Public Works Program Projects for the financial year 2017/2018: DORA Funding & Equitable Share Funding: R3.11m

- 20 beneficiaries Hospitality training
- 15 beneficiaries traffic officer training
- 20 beneficiaries hall caretakers
- 4 beneficiaries scholar patrol
- 5 beneficiaries building maintenance
- 2 beneficiaries EPWP data capturers
- 2 EPWP interns(coordinator & administrator)

3.3.2. SMME & Cooperative Support projects for 2017/2018: R10 552 000

Project name/ type	Beneficiary	Entity type	Ward	Budget
Agro-hub establishment support	Not yet identified	SMME	9	R1.872m
Egg production	Ncama cooperative	Cooperative	14	R250 000
Broiler production	Jongikhaya women cooperative	Cooperative	4	R600 000
Piggery	Sinothando cooperative limited	Cooperative	13	R700 000
Crop production	Abahlobo cooperative	Cooperative	8	R250 000
	Ntabankulu farm-NYR			R800 000
	Mowa farmers coop	Cooperative	14	R400 000
Moring seedling & plant production	Not yet registered(NYR)	Cooperative	16	R600 000
Furniture refurbishment & manufacturing	Eyethu youth cooperative	Cooperative	2	R1.4m
Aquaculture – fish farming	NYR	SMME/cooperative		R1.050m
Water bottling	NYR	Cooperative	17	R400 000
Waste recycling	Zibambe Ziqine	Cooperative	8	R600 000
Craft	Ingomso eliqaqambileyo	SMME	8	R100 000
Cultural village upgrading	NYR	SMME	8	R1.2m

3.3.3. Proposed Special Programs Unit Support 2017/2018: R2 590 000

- NYDA programs
- Back to school and living the dream for youth
- Support to Provincial Ladies Soccer Team –Executive Ladies (R50,000)
- Support to National Sport Athlete-Indiphile Dlesi (R20 000 per annum over the next five years)
- 16 days of activism

- Training program for Disabled
- Mandela day program
- Golden games for elderly
- World Aids Day
- Mayoral cup games
- Disaster Management and Climate change

3.3.4. Land Use Management Financial Year 2017/2018: R3 800 000

- Spatial Development Plan
- Rezoning & subdivisions
- Housing needs beneficiaries
- Illegal subdivisions

3.3.5. Illiteracy reduction & skills development (Unemployed Training & Development): financial year 2017/2018:

- 4 library programs (library week, career exhibition, literacy week, holiday program)
- Municipal Internships: 4 interns: Paid stipend of R3500,00
- LGSETA Internship: 6 Interns: 3 Paid stipend of R1800 per month and 3 paid stipend of R3000 per month
- Office of the Premier : 5 interns paid stipend of R3000
- Training and development employed and unemployed R600 000 per year
- Treasury Internship: 4 interns: Paid stipend R8 333.00 per month
- Services Seta: 8 interns paid stipend of R1500 per month

4. Ntabankulu Local Municipality MTREF Budget f 2017/18-2019/20

The Municipality has for 2017/18 budgeted an amount of R213 609 941 as indicated below

ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET 2016/2017	ANNUAL BUDGET 2017/2018	Y+1 BUDGET 2018/2019
INCOME			
Non Grant Income	34 715 467	28 622 941	24 808 949
Grant Revenue	207 829 114	184 987 000	261 844 000
Total Revenue	242 544 581	213 609 941	286 652 949
EXPENDITURE			
Personnel Costs	60 367 734	64 587 497	70 658 722
General Expenditure	52 790 114	51 377 364	57 163 070
Finance Costs	140 000	134 880	142 838
Provisions	5 244 733	3 000 000	3 177 000
Repairs and Maintenance	3 850 000	3 701 000	3 750 819
Capital Expenditure	120 152 000	90 809 200	151 760 500

Total Expenditure	242 544 581	213 609 941	286 652 949
Surplus/Deficit	0	0	

Hard copies of the adopted IDP and Budget for 2016/2017 are available for public information in the following Municipal Offices:

- Ntabankulu Local Municipal Offices
- Ntabankulu Traffic Department Offices
- Ntabankulu Library
- Business Licensing
- Municipal Website at www.ntabankulu.gov.za

Esisaziso sikhutshwa ngokugunyaziswa ngumthetho olawula ubume boomaSipala iMunicipal Systems Act (32 of 2000) isahluko 25 (1), nesahluko 28 kunye nesahluko 16(1) (2) seMunicipal Finance Management Act (56 of 2003) ukuba isicwangciso seIDP yonyaka mali ka 2017/2018-2021/2022 kunye nohlulolwabiwo mali zichotshelwe yiCouncil ngomhla we 30 kuCanzibe 2017. Lemiqulu iyafumaneka kwezindawo zikhankanyiweyo ngasentla ukuze uluntu luzifundele lwazi ngezicwangciso zikaMasipala.

Issued by/Ikhutshwe ngu;



MS. S MANKAHLA
MUNICIPAL MANAGER/UMPHATHI MASIPALA