

2014/15

ALFRED NZO DISTRICT MUNICIPALITY INTEGRATED DEVELOPMENT PLAN



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EXECUTIVE MAYOR'S FOREWORD



CLLR. EUNICE DIKO
EXECUTIVE MAYOR
ANDM

As the Executive Mayor of the District Municipality, I have a mandate to fulfill all the objectives expected of this position and most importantly to ensure that I take a lead in championing the delivery of basic services to all our communities, irrespective of their political affiliations. The community of Alfred Nzo District Municipality must be in a position to look back and indeed be able to measure the impact that the municipality has made in improving their quality of life.

As the new financial year is about to unfold our effectiveness and our relevance will be put to test by way of transforming our plans as enshrined in the Integrated Development Plan into tangible deliverables that can be quantified in terms of the positive impact such deliverables have to our communities.

Certainly, as a municipality we have made very meaningful inroads in the execution of our duties, particularly in relation to the many challenges that this municipality has gone through as a result of the numerous irregularities of the past that led to the near collapse of the municipality. With sheer determination and the inculcation of a new culture of accountability on the part of all Councillors, where in the recent past the exercise of the oversight function left a lot to be desired, I can give assurance to our communities that without a shadow of a doubt, winning the war against poverty and corruption is inevitable.

It is worth noting that, through our concerted effort to turn around the municipality, all the negative factors that manifested themselves as inhibiting factors that impeded our improvement plans are far outweighed by the positive things that are within our means to be optimally utilised for the benefit and improvement of our municipality.

Of critical importance is the urgent need for our municipality to strike a balance between obtaining a clean audit report and providing effective and sustainable services to our communities. To achieve this equilibrium, the municipality has developed good policies that will assist in the implementation of its plans, whilst ensuring that all the implementation activities by individual, departments and the organisation as a whole are beyond reproach and measurable.

As the leadership of this municipality, we have taken a bold stand that, never again will we be viewed as spectators or as rubber stampers on matters that can be called to account whenever things go wrong or to take credit for any achievements. I will continue to give guidance and good leadership to my fellow leaders with a clear conscience on what our roles and responsibilities are. Whenever the need arises we will intervene and never again will the municipality degenerate in our presence.

Whilst the desire to achieve a clean administration and audit opinion by 2014 seems to be elusive, we have not lost hope and we will continue to strive for service excellence and to vigorously exert all our collective efforts in doing what is best for this municipality.

The year ahead of us is full of challenges yet very exciting.

Cllr. Eunice Diko
Executive Mayor

MUNICIPAL MANAGER'S PERSPECTIVE



MR. MZUBANZI SILINGA
MUNICIPAL MANAGER
ANDM

Let me take this opportunity to thank the Council of Alfred Nzo District Municipality, for entrusting me with the responsibility of heading the administration.

It is an honour and privilege that comes with a huge responsibility, not only to turn the situation around, but also set the municipality on the right path, towards a clean administration.

To the management and staff, I know that change of leadership brings anxiety and uncertainty, but this time around we must be optimistic about the future, no matter how difficult the situation might be.

One is coming at a time looking at the prior –year misstatements, understanding that we have been experiencing disclaimer - Opinions, for the past 4 consecutive years, meaning that we all expected to be determined, to provide all the necessary information and support.

Equally, this is also a time for national elections in government, where the leadership, in the form of

Honorable Councilors, will be engaging with the communities on priorities for the coming financial year, 2014/15.

Dealing with issues facing our institution moving forward, will require that tough decisions and difficult choices to be taken, something that is not easy.

Notwithstanding, the challenges, we are facing as the institution; I am convinced that we will overcome, so that those who will come after us, would be proud of the strides we have made.

At the end of 2013/2014, financial year, we would have made giant strides towards filling-in of critical posts as one of the steps to set administrative wheels in motion towards acceleration of services to our communities.

Critically, we need to respond with speed to the backlogs on infrastructure throughout the district, hence we are hard at strengthening IGR.

Our customer care call Centre is 086 000 3781.

I thank you.

Mr. Mzubanzi Silinga
Municipal Manager

EXECUTIVE SUMMARY

Alfred Nzo District Municipality (ANDM) is located on the north-eastern side of the Province of the Eastern Cape and stretches from the Drakensberg Mountains, borders Lesotho in the North, Sisonke District Municipality in the East and O.R. Tambo District Municipality in the South. In preparation for the 2011 Local Government Elections, the Demarcation Board in terms of the Demarcation Act of 2008, as amended, declared the changes in some municipalities (inter-boundaries) where some local municipalities were to be moved from other district municipalities to the others and also the amendment of municipal wards boundaries. Through that ANDM became one of the affected district municipalities where it was declared that two Local Municipalities from O.R. Tambo District Municipality being Mbizana and Ntabankulu were incorporated under ANDM in the process. The main offices of ANDM are located in Mount Ayliff with the satellite offices found in all four Local Municipalities' main urban centres such as Mount Frere (Umzimvubu), Ntabankulu, Matatiele and Mbizana.

Circular No. 54 of the Municipal Finance Management Act No. 56 of 2003, gives guidance in terms of preparation and adoption periods of Municipal IDPs and Budgets. Then for the financial year 2011/12, considered were the changes that took place due to the Local Government Elections of 2011. In terms of the National Treasury, the affected municipalities by the Demarcation process, when doing their planning in

terms of Integrated Development Plans and Budget for 2011/12 took into consideration the proposed changes as a result of the demarcation process. Circular 54 of the Municipal Finance Management Act of 2003 further gives options in terms of the time period for the municipalities to adopt their IDPs in preparation for the changes as a result of elections. The district municipality together with its family of local municipalities resolved to adopt Option 1 where both IDP and Budget were adopted by the current Council at the time and the new Council endorsed the adopted IDP and Budget of its predecessors.

The District surface area has increased due to incorporation of Mbizana and Ntabankulu Local Municipalities from 6858 to 11119 square kilometers and is now sub-divided into four local municipalities: Matatiele covering 4352 km² (39% coverage of district area), Umzimvubu 2506 km² (23% coverage of district area), Mbizana 2806 km² (25% coverage of district area) and Ntabankulu occupying 1455 km² (13% coverage of district area).

The process also entailed the amendment of all four municipalities' wards where the wards for Umzimvubu LM increased from 24 to 27 due to some wards from Ntabankulu Municipality being incorporated under Umzimvubu Local Municipality; Matatiele 24 to 26; Mbizana from 25 to 31 and Ntabankulu from 15 to 18 wards. The changes resulted in ANDM being formed by a total of 102 wards.

STRUCTURE OF THE DOCUMENT

CHAPTER 1:

Introduction and Background:

Outlines the legislative framework that guides planning and sets out the local government developmental agenda that the municipality must implement.

CHAPTER 2:

Municipal Profile and Situation Analysis:

Provides an overall municipal analysis, current existing level of development and background of different components, highlights challenges and interventions which in content and context are compiled according to the National Key Performance Areas.

CHAPTER 3:

Vision, Mission Statement, Strategic Objectives, Strategies and Interventions.

CHAPTER 4:

Programmes and Projects for Municipal Implementation:

Integrated programmes and projects that the municipality, sector departments and other stakeholders intend implementing during consecutive financial years.

CHAPTER 5:

High Level Spatial Development Framework (SDF):

Sectorial Integration of Spatial Framework and Land Use Management depicting different land usages and issues in the district.

CHAPTER 6:

Sector Plans and Sector Co-ordination:

Integrated Plans from various sectors that promote linkage and integration of activities and resources of the municipality, sector departments and other stakeholders.

CHAPTER 7:

Conclusion

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1. INTRODUCTION

An Integrated Development Plan (IDP) is one of the key strategies for the Local Government to address its developmental role and mandate. It seeks to arrive at decisions on issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. During 2011 / 12 financial year the Alfred Nzo District Municipality drafted a comprehensive 5-year IDP in terms of Chapter 5 of the Municipal Systems Act, 2000. Section 34 of the said Act requires all municipalities to annually review and amend their IDPs. This has to be done in accordance with an assessment of their performance measurements in terms of Section 41 of the Act and to the extent that changing circumstances so demand.

The IDP Review for 2014 / 15 financial year has been prepared in terms of the Local Government: Municipal Systems Act (Act No 32 of 2000). In line with the provisions of the Act, the Council adopted its IDP Review Framework Plan by the 31st of August 2013. The IDP Review took into consideration the MEC comments that were raised in the 2013 / 14 IDP. It is also one way of implementing the Council Resolutions. It further, made an invitation via the media for members of the public to register their interests to participate as organized interest groups.

An IDP is a strategic plan for local government that uses the national policies and legislative imperatives to analyze development challenges and propose interventions for the area of a municipality's jurisdiction.

1.2. THE LEGISLATIVE FRAMEWORK AND MANDATE INFORMING THE PLANNING PROCESS

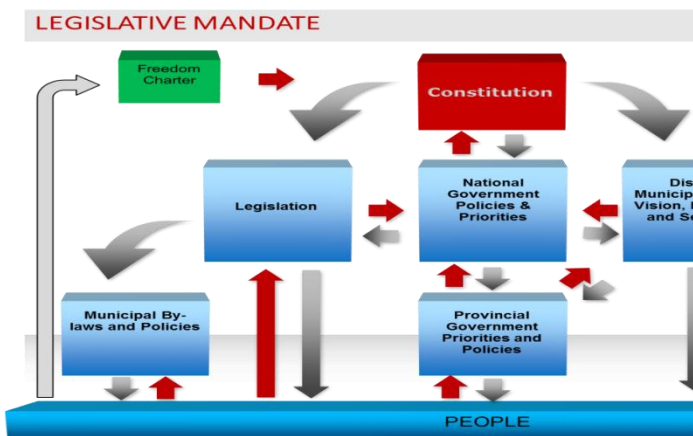


Figure 1: Legislative Mandate Diagram

The National Department of Co-operative Governance and Traditional Affairs (CoGTA) through massive

consultation with other stakeholders such as the Provincial Department of Local Government and Traditional Affairs (DLGTA) and the Local Government (municipalities) in particular, have developed a plethora of policies and legislations to assist in realizing the developmental mandate of the local government.

Municipalities are guided by these pieces of policies and legislations in developing their respective IDPs. It must also be noted that in developing the IDP the important relationship of the spheres of the government (National, Provincial and Local) in co-operative governance has to be synergized, clearly articulated and not over-emphasized. The key legislative imperatives are as follows:

1.2.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996

The Constitution of the Republic of South Africa (1996); Chapter 7 (Sec 153) sets out the objectives of Local Government and provides that Municipalities have a developmental duty which entails structuring and managing their budget, administration and planning processes in a manner that prioritizes the basic needs of their communities whilst promoting social and economic development within their communities. Chapter 3 deals with co-operative governance which is essential to the fulfillment of the objectives given that these objectives encompass a wider spectrum than the functional areas of Municipalities.

Section 152 further mandates the municipalities to strive to achieve the following objectives:

- ✦ To provide democratic and accountable government for local communities;
- ✦ To ensure the provision of services to communities in a sustainable manner;
- ✦ To promote a safe and healthy environment and;
- ✦ To encourage the involvement of communities and community organizations in the matters of local government.

1.2.2. MUNICIPAL SYSTEMS ACT, NO 32 OF 2000

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:-

- ✚ Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-
- ✚ links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- ✚ aligns the resources and capacity of the municipality with the implementation of the plan;
- ✚ forms the policy framework and general basis on which annual budgets must be based;
- ✚ complies with the provisions of Chapter 5 of this Act;
- ✚ is compatible with national and provincial development plans and planning requirements binding the municipality in terms of the legislation.

As far as the status of an IDP is concerned Section 35 states that an IDP adopted by the council of a municipality-

- ✚ is the principal strategic planning instrument which guides and informs all planning and

development as well as all decisions with regard to planning, management and development in the municipality;

- ✚ binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails and
- ✚ binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a "by-law".

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. Thus, Section 28 also mandates the local municipality to develop its own process plan that should be aligned to the framework plan of the district municipality.

The Act also states that the municipality is required to review the IDP annually due to the demands of the changing circumstances and performance measurements of the existing level of development. The IDP is for a five-year period, unless decided otherwise by the Council to adopt the IDP of its predecessors for another five-year period.

1.2.3. MUNICIPAL STRUCTURES ACT, NO 117 OF 1998

The Municipal Structures Act of 1998 (as amended) makes provision for the division of powers and functions between the district and local municipalities. It assigns the district wide functions to the district municipalities and most day to day service delivery functions to the local municipalities. The provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services.

Table 1: Powers and Functions

Local Functions		District functions	Shared Functions
Building Regulations	Facilities for the Accommodation, Care and Burial of Animals	Municipal Health Services	Fire Fighting Services
Child Care Facilities	Fences and Fencing	Potable Water	Local Tourism
Pontoons, Ferries, Jetties, Piers and Harbors	Local Amenities	Sanitation	Municipal Airports
Storm Water Management Systems in Built up Areas	Local Sport Facilities	Air Quality Management	Municipal Public Transport
Trading Regulations	Municipal Parks and Recreation	Licensing and Control of Undertakings that sell food to the public	Cemeteries, Funeral Parlors and Crematoria
Street Lighting	Pounds		Markets
Traffic and Parking	Public Places		Municipal Abattoirs
	Street Trading		Municipal Roads
			Refuse Removal, Refuse Dumps and Solid Waste
			Development Planning

With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is still the function of the district. Whilst the Local Municipality is responsible for Planning, it is also reliant on the District for advice and support. Amongst other things the powers and functions of the municipalities are as follows:

1.2.4. MUNICIPAL FINANCE MANAGEMENT ACT (MFMA), NO 56 OF 2003

Section 21 of the MFMA stipulates that the mayor of a municipality must;

- ✚ Coordinate the processes for the annual budget and for reviewing the municipality's IDP and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.
- ✚ At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:-
- ✚ The preparation, tabling and approval of the annual budget;

- ✚ The annual review of –
 - a) The IDP in terms of section 34 of the Municipal Systems Act (MSA) and
 - b) The budget related policies.
- ✚ The tabling and adoption of any amendments to the IDP and budget related policies and
- ✚ Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii).

1.2.5. LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations

set out in detail the requirements for IDPs and Performance Management System (PMS).

1.2.6. DISASTER MANAGEMENT ACT, NO 57 OF 2002

The Disaster Management Act, aimed to provide integrated and coordinated disaster management policy, in which the main features of disaster management are described as preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation.

The Disaster Management Act provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous drought occurred or threatens to occur,

the disaster management centers of both the province and municipality must immediately;

initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

inform the national centers of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;

alert disaster management role-players in the province that may be of assistance in the circumstances and;

initiate the implementation of any contingency plans and emergency procedures that may be applicable in all circumstances.

1.3. POLICY DIRECTIVES AND MANDATES INFORMING IMPLEMENTATION

Alignment of government policies and plans is crucial in strategic planning. Therefore, the relevant binding and non-binding national and provincial policies including, programmes and strategies need to be considered in the municipal development planning process and interventions. Also included are resolutions from key stakeholders' engagements conducted in the recent

past as these should be used in our implementation and proposed interventions, hence they give us the mandate and roll out the content and context for the focus on the proposed municipal development agenda, such as the following:-

1.3.1. NATIONAL DEVELOPMENT PLAN (NDP)

The National Planning Commission (NPC) has been established and tasked *inter alia* with the formulation of a long term strategic plan for the South Africa. The plan will articulate a long term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation.

In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for spatial

planning at a local level. In view of the rural nature and underdevelopment that characterises the ANDM, only the following are considered:

- ✦ *The New Growth Path.*
- ✦ *Comprehensive Rural Development Strategy and the associated programme.*
- ✦ *The Comprehensive Plan for the Development of Sustainable Human Settlements.*

1.3.2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

The CRDP seeks to maximize the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This includes:

- ✦ *Contributing to the redistribution of 30% of the country's agricultural land;*
- ✦ *Improving food security of the rural poor; and*
- ✦ *Creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas.*

In line with the CRDP, ANDM SDF will, in the short to medium term, prioritize the revitalization of rural towns, stimulation of agricultural production with a view to contributing to food security, and aggressive implementation of land and agrarian reform policies. In the long-term, it will provide for the transformation of rural settlements into efficient, generative and sustainable settlements. This includes the protection of natural resources and identification of areas with potential for investment and job creation.

1.3.3. COMPREHENSIVE PLAN FOR THE DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS

The Comprehensive Plan for the Development of Sustainable Human Settlements (2004) promotes the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. This program seeks to use housing delivery as a means for the development of sustainable human settlements in support of spatial restructuring. It moves beyond the provision of basic shelter towards achieving the broader vision of integrated, sustainable and economically generative human settlement systems at both local and regional scales. The following are fundamental tenets and underlying principles of this new approach:

- ✦ *Progressive informal settlement eradication;*
- ✦ *Promoting densification and integration in urban centres;*
- ✦ *Enhancing spatial planning in both urban and rural contexts;*
- ✦ *Enhancing the quality and location of new housing projects;*
- ✦ *Supporting urban renewal programmes; and*
- ✦ *Developing social and economic infrastructure.*

1.3.4. PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)

PSDP embraces the national spatial planning principles, and advocates, *inter alia*, for the following:

- ✦ Optimum conservation of environmentally sensitive areas and indigenous forestry;
- ✦ Development of the five major tourism/recreational areas in the province including the Maluti Route;
- ✦ Development of nodal points including towns such as Mt Frere, Mt Ayliff, Bizana, etc;
- ✦ Adoption of a hierarchy of settlements linked to the three investment levels namely regional,

district and smaller towns (villages and settlements);

- ✦ Developing an efficient and accessible transportation networks;
- ✦ Spatial Development Initiatives; and
- ✦ Fostering small-scale agriculture as the cornerstone of a rural development programme.

1.3.5. PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The Eastern Cape PGDP 2004 - 2014 provides a strategic framework, sectoral strategies and programmes aimed at rapid improvement in the quality of life for the poorest people of the province. It sets out a vision with sequenced and quantified targets in areas of poverty eradication, agrarian transformation, economic growth (diversification manufacturing and tourism potential), infrastructure development, human resource

development and public sector institutional transformation. It is thus critically important for the ANDM to pursue spatial transformation and development within the context of the PDGP, and to advance the aims and objectives of this overarching strategy and provincial development vision:

1.3.6. POWERS AND FUNCTIONS OF THE MUNICIPALITY

The Alfred Nzo District Municipality executes amongst others the following functions and powers:

- ✦ Integrated Development Planning for the district as whole including the
- ✦ Framework Plan for IDPs for local municipalities within its area of jurisdiction.
- ✦ The district is a Water Service Authority (WSA) and therefore provides Bulk and
- ✦ Potable water supply as well as both rural and urban sanitation
- ✦ Municipal Health Services
- ✦ Fire and Rescue Services as well as Disaster Risk Management
- ✦ The implementation of Expanded Public Works Programme (EPWP).

- ✦ Environmental Management
- ✦ Financial Management and revenue collection through services it renders to communities, business and government departments and distribution of grants to local municipalities.
- ✦ Promotion of Local Tourism for the district.
- ✦ Promotion of Local Economic Development.

Functions not yet provided by the district are:

- ✦ Municipal Abattoirs
- ✦ Municipal Public Transport
- ✦ Municipal Airport Service

1.3.7. OVERVIEW OF THE IDP FRAMEWORK AND PROCESS PLAN FOR 2014/15

The Alfred Nzo District Municipality prepared and adopted its IDP Framework and Process Plan 2014/15

by the 31st of August 2013. It outlines roles and responsibilities as summarized below:

Table 2: Framework Plan 2013/14

Structure(s)/Person	Roles & Responsibilities
Council	Adopts and approve the IDP Framework and Process Plans. Responsible for the overall management, coordination and monitoring of the IDP development processes. Approves the municipal budget and other IDP Sector Plans and Policies in line with the IDP.
Executive Mayor	Gives direction on Process Plan for IDP development Provides political guidance and leadership for both IDP and the budget processes.
Members of Mayoral Committee	Responsible for providing the overall management, coordination and monitoring of the process of the IDP Development. Recommends the approval of the IDP to Council
Municipal Manager	Manages and coordinates the whole process. Ensures that all departments fit in the organizational vision. Ensures that resources are allocated accordingly and well managed. Chairs the IDP management committee. Ensures that performance management and evaluations are done on a quarterly basis. Ensures that sufficient funding is provided on the budget for projects as per IDP; Records realistic revenue and expenditure projections for current and future years; Take cognisance of national, provincial budgets, DORA and national fiscal and macro-economic policy.
IDP Representative Forum	Represents the interests of the constituencies in the IDP Planning and Review Processes. Ensures communication and participation from all stakeholders in municipal planning and decision making. To contribute by providing relevant information on provincial sector department plans, programmes, budgets, objectives, strategies and projects. Assists in projects and budgeting linkages or alignments.
Communities	Participate in the IDP Rep Forum Identify and priorities their needs through guidance by municipalities. Discuss and comment on the draft IDP and Budget documents
Private Sector	Participate and ensures inclusion of their projects and programmes in the IDP of the municipality Provide information on the opportunities that the communities may have in the private sector.
Traditional Leaders Other Community Organisations (FBOs, CBOs, Interested Groups etc.)	Traditional Leaders should work closely with ward councilors to identify priority developmental issues within their communities Facilitate community consultation in collaboration with ward councilors Participate in the process to ensure that interests of structures they represent are considered within the municipal planning process (IDP and Budget).

The ANDM further presented its Framework and Process Plan to its local municipalities and stakeholders including government / sector departments. The said plan outlines the roles and responsibilities as well as

plan of action on activities to be performed and time frames.

1.3.8. CONSIDERATION OF MEC'S (DLGTA) COMMENTS FOR IDP REVIEW 2013 / 14.

As required in terms of Section 32 (a) of the Municipal Systems Act of 2000, ANDM submitted its adopted IDP as reviewed for 2013/14 to the MEC for DLGTA. The district municipality further participated in the IDP Assessment process which was facilitated by the Office of the MEC and subsequently comments were

obtained. In summary the municipal IDP 2013/14 was declared to be credible as it was rated high in accordance with the Department's rating criteria. The overall assessment scorings are summarized below:

Table 3: MEC Comments

KPA	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATINGS 2013/14
Spatial Development Framework	High	High	High	High
Service Delivery	Medium	High	High	High
Financial Viability	High	Medium	Medium	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Institutional Arrangements	Medium	Medium	High	Medium
OVERALL RATING	HIGH	HIGH	HIGH	HIGH

In summary the MEC's Comments reflected the following:

- ✚ *IDP Manager to report directly to the Municipal Manager in case there is no Strategic Manager.*
- ✚ *Municipal responses to public petitions have not been very encouraging.*

The Audit opinions that the municipality has been obtaining should be reflected in the IDP and the actions to turn around the situation to be reflected.

Importance of adherence to IDP legislated timeframes regarding commencement and completion of IDP processes.

The status of their infrastructure licensing issues with DWA should be included within their IDP

In improving its accountability to public petitions the municipality has established a Customer Care Unit and has enforced it with personnel including the Manager. The municipality during the development of the IDP has strived to adhere to all legislated timeframes as they are contained within the IDP Framework and Process Plans.

1.4.1. OUTCOME BASED APPROACH

The Alfred Nzo District Municipality in the process considered other new approaches by the government in terms of improving the service delivery mandate. The Cabinet Lekgotla held from 20 to 22 January 2010 adopted 12 Outcomes approach that strategically address the main strategic priorities for the government. Each outcome has a number of outputs, sub-outputs and clear targets.

These strategic outcomes and outputs became the strategic focus of the government up to 2014. The ANDM considered very crucial during the planning process for 2011/12 and beyond that outcomes that

have some bearing or impact on the local government functioning are seriously considered by the municipalities. Furthermore, the municipality anticipated playing a major role in the achievements of the outcomes as they are to be implemented by government (sector) departments but implementation will be happening at local municipal level. Municipalities will be in a position to measure the impact of the outcomes at local community levels and can further advise the departments or custodians of such outcomes. The 12 Government outcomes are summarized below:

Table 4: The 12 National Outcomes

No.	OUTCOME	OUTPUT
1	Improve the quality of basic education	<ul style="list-style-type: none"> Improve quality of teaching and learning Regular assessment to track progress Improve early childhood development A credible outcomes-focused accountability system Improve quality of teaching and learning
2	Improve health and life expectancy	<ul style="list-style-type: none"> Increase life expectancy to 58 for males and 60 for females Reduce maternal and child mortality rates to 30-40 per 1000 births Combat HIV/Aids and TB Strengthen health services effectiveness
3	All people in South Africa protected and feel safe	<ul style="list-style-type: none"> Reduce overall level of crime An effective and integrated criminal justice system Improve perceptions of crime among the population Improve investor perceptions and trust Effective and integrated border management Integrity of identity of citizens and residents secured Cyber-crime combated
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> Faster and sustainable inclusive growth More labour-absorbing growth Strategy to reduce youth unemployment Increase competitiveness to raise net exports and grow trade Improve support to small business and cooperatives Implement expanded public works programme
5	A skilled and capable workforce to support inclusive growth	<ul style="list-style-type: none"> A credible planning institutional mechanism Increase access to intermediate and high level learning programmes Increase access to occupation specific programmes (especially artisan skills training) Research, development and innovation in human capital
6	An efficient, competitive and responsive infrastructure network	<ul style="list-style-type: none"> Improve competition and regulation Reliable generation, distribution and transmission of energy Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports Maintain bulk water infrastructure and ensure water supply Information and communication Technology Benchmarks for each sector
7	Vibrant, equitable and sustainable rural communities and food security	<ul style="list-style-type: none"> Sustainable agrarian reform and improved access to markets for small farmers Improve access to affordable And diverse food Improve rural services and access to information to support livelihoods

No.	OUTCOME	OUTPUT
		<ul style="list-style-type: none"> Improve rural employment opportunities Enable institutional environment for sustainable and inclusive growth
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Accelerate housing delivery Accelerate housing delivery Improve property market More efficient land utilisation and release of state-owned land
9	A response and, accountable, effective and efficient local government system	<ul style="list-style-type: none"> Differentiate approach to municipal financing, planning and support Community work programme Support for human settlements Refine ward committee model to deepen democracy Improve municipal financial administrative capability Single window of coordination
10	Protection and enhancement of environmental assets and natural resources	<ul style="list-style-type: none"> Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment Management Protect biodiversity
11	A better South Africa, a better and safer Africa and world	<ul style="list-style-type: none"> Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners
12	A development-orientated public service and inclusive citizenship	<ul style="list-style-type: none"> Improve government performance Government-wide performance monitoring and evaluation Conduct comprehensive expenditure review Information campaign on constitutional rights and responsibilities Celebrate cultural diversity

While Alfred Nzo District Municipality considers all the National Outcomes very important, it is important that more focus is paid towards outcomes 4, 5, 6, 7, 9, 10, 11 and 12 as they have a direct involvement or role to be played mainly by the Local Government. Alfred

Nzo District Municipality will strive to achieve objectives and delivery outputs of Outcome 9 as it is considered the most critical outcome that has more direct role of local government.

1.4.2 NEW GROWTH PATH

The new growth path of 2010 is a statement of government's commitment to forging a developmental consensus. It is meant to lead the way by:

- ✦ *Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.*
- ✦ *Developing a policy package to facilitate employment creation in these areas, above all through:*
- ✦ *A comprehensive drive to enhance both social equity and competitiveness;*
- ✦ *Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and*

- ✦ *Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.*

It contains policies that speak to industry, rural development, competition, education and skills development, enterprise development, BBBEE, labour and technology

These are to be expressed through job drivers in the form of spatial development, social capital, new economies and the main economic sectors.

The success of the new growth path is hinged on interventions in key sectors. These are infrastructure, agricultural value chains, mining, the green economy, manufacturing sectors, which are included in the second Industrial Policy Action Plan (IPAP2), tourism and certain high-level services.

1.4.3. EASTERN CAPE RURAL DEVELOPMENT STRATEGY (RDS)

The Eastern Cape RDS is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self organisation of communities, government, the private sector and other actors in the developmental arena, inroads can be made in the fight against chronic poverty in the province. The rationale for a rural development strategy that caters for specific needs of the province can be found in the status of:

- ✦ *Structural factors that lead to marginalisation of societies and inequality of opportunities*
- ✦ *The historical political economy, whose legacy in rural hinterlands is experienced through low levels of economic integration*
- ✦ *Land and agrarian relations, which give rise to a skewed distribution of natural resources*
- ✦ *Settlement and migration patterns that lead to a divide between rural and urban areas*

- ✦ *A marked need for improved food security, based on agrarian transformation linked to indigenous ways of life*
- ✦ *Past initiatives, that have had mixed fortunes in their ability to deliver a lasting impact on rural development*

In order to achieve the dual goals of transformed rural areas that are socially and economically developed, and a conducive institutional environment for rural development, the following pillars will give effective articulation to the rural development strategy:

- ✦ *Land Reform*
- ✦ *Agrarian Transformation*
- ✦ *Non-farm rural economy*
- ✦ *Infrastructure development*
- ✦ *Social and human development*
- ✦ *Enabling Environment*

CHAPTER 2: MUNICIPAL PROFILE & SITUATIONAL ANALYSIS

2.1. INTRODUCTION

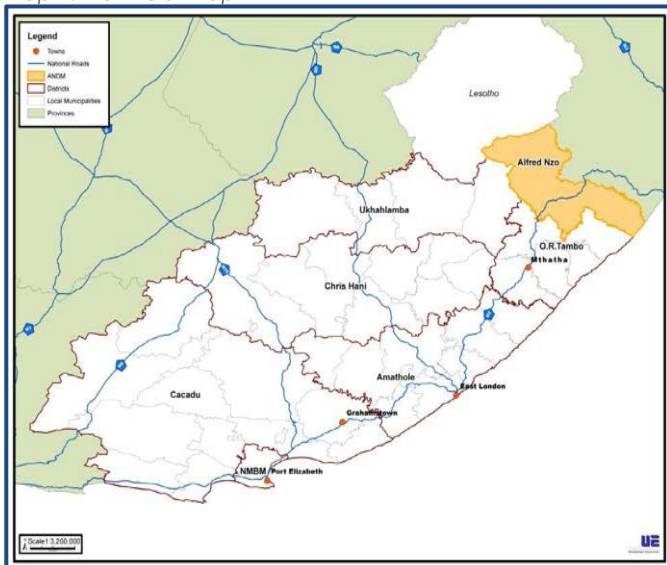
The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and the impact of the prevailing environment on the inhabitants of the municipality. It also facilitates the identification and analysis of the environmental challenges facing the Municipality and allows the Municipality to accurately come up with strategies and means to address these challenges. The municipality needs to take into consideration of various sector plans that will give direction when the municipality develops its strategic approaches.

The analysis also allows the municipality to determine its existing capacity and capability in terms of human

resources available and areas requiring enforcement in terms of capacity building in order for the municipality to discharge its mandate. The analysis therefore allows the municipality to craft smart objectives and targets that are achievable and appropriate strategies or strategic approaches that will enable the municipality to turn around the situation. The overall situation will therefore allow the municipality to prioritize projects (short term) that will immediately make meaningful impact on lives of residents immediate and long-term projects that will ultimately change the overall situation within the municipality and immediate adjacent district municipalities.

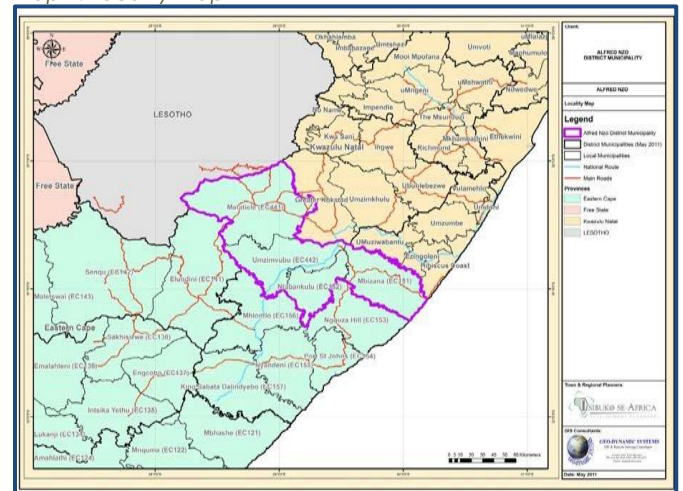
2.2. GEOGRAPHIC LOCATION AND SIZE

Map 1: Provincial Map



Alfred Nzo District Municipality is situated in the North Eastern corner of the Eastern Cape Province. It stretches from the Drakensberg Mountains, borders Lesotho in the West, Sisonke District Municipality to the North and O.R. Tambo District Municipality in the East and South.

Map 2: Locality Map



The Municipality as a result of Demarcation processes now shares a jurisdiction with the Matatiele, Umzimvubu, Ntabankulu and Mbizana Local Municipalities. The Alfred Nzo District comprises 11119 km² and sizes up to four local municipalities as summarized below:

Table 5: Geographic Composition of ANDM

Municipality	Area Km ²	% of the District Area
Matatiele	4352	39
Umzimvubu	2506	23
Ntabankulu	1455	13
Mbizana	2806	25
Alfred Nzo	11119	100

Population growth within Alfred Nzo has substantially increased over the years. This has been purely influenced by the changes on the administrative boundaries of the district in 2006 and in 2011. During early 2000, the district population was comprised of Umzimvubu and Umzimkhulu Municipal Population.

After the 2006 elections, Alfred Nzo District increased in geographical space to include Matatiele Local Municipality which increased the area's population to 479 591 persons. Umzimkhulu was moved to Sisonke District in KwaZulu-Natal. The recent demarcation following 2011 local government elections has resulted in Alfred Nzo District Municipality obtaining two additional local municipalities (i.e. Ntabankulu and Mbizana). This has further increased the area's population to approximately 900 491 persons. However, it is essential to note that currently the total population of ANDM is approximately 804 500. The geographical area has also increased from 6858 km² to 11 119 km².

Table 6: Local Municipalities and Key Towns in ANDM

Local Municipality	Towns
Umzimvubu	Mount Ayliff
	Mount Frere
Matatiele	Matatiele
	Maluti
	Cedarville
Ntabankulu	Ntabankulu
Mbizana	Bizana
TOTAL	07 Towns

The District falls within the Umzimvubu River Basin. The terrain is largely mountainous and extends to more than 1000m above sea level and rises to the Drakensberg Mountains on the border of Lesotho. On average the altitude ranges between 700-800m above sea level. It has steep river valleys. The northern areas below the escarpment have extensive wetlands which are not fed by flowing water or rivers. Rainfall is relatively high at 900-1500 mm annually and increasing near the escarpment with excellent agricultural soils near the rivers. The Alfred Nzo District

Municipality is predominantly mountainous in the eastern and central areas with large tracts of grasslands in the north-western section.

The municipal area is predominantly rural with large number of villages scattered across the district. The N2 highway between Kokstad, located in Sisonke District Municipal area and Mthatha transects the most central part of the district. This route serves as the main linkage road from Kokstad through the central section of OR Tambo District Municipality to East London. Kokstad is some 37km from Mount Ayliff and 80km from Matatiele, and serves as an important commercial linkage town which is located outside of the ANDM.

The district economy is characterized by limited formal economic activity and high dependency on the public sector for employment and social grants. Its proximity to the more developed towns of KwaZulu Natal such as Kokstad results in consumer spending leakage of funds outside of the district into the nearby Sisonke and UGU District Municipal areas. This scenario has resulted in the district municipality embarking on a project of undertaking District Economic Leakage Analysis which shall inform the municipal strategic approach to turn around the situation in terms of getting its economy base increased through circulation within its own area.

The population of Alfred Nzo is unevenly distributed amongst the four local municipalities. Mbizana has the highest population such that approximately 35.1% of the people within the district reside within it. This is followed by Matatiele which accommodate approximately 25.4% of the population. A substantial amount of the population also resides within Umzimvubu as well such that approximately 24% of the district population accounts for Umzimvubu population. Ntabankulu accounts for 15.4% of the population which implies that it is the area with least population within Alfred Nzo.

2.3. POPULATION SIZE AND DISTRIBUTION

2.3.1. POPULATION SIZE AND DENSITY

According to the Eastern Cape Socio-Economic Review & Outlook 2014 the total population of the Eastern Cape Province is 6, 590 629 people. The following table provides a breakdown of the population per district.

Table 7: Population per District

District Municipality	District population	Overall Percentage
Cacadu	457 340	6,9%
Amathole	885 500	13,4%
Chris Hani	794 670	12,1%
Joe Gqabi	350 470	5,3%
O.R. Tambo	1 372 000	20,8%
Alfred Nzo	804 500	12,2%
Buffalo City	760 704	11,5%
Nelson Mandela	1 165 445	17,7%

District Municipality	District population	Overall Percentage
Metro		
Total	6 590 629	100

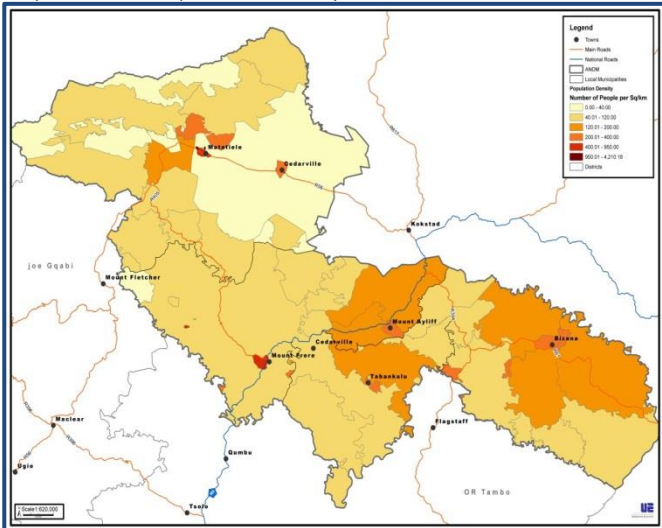
Source; Eastern Cape Socio-Economic Review & Outlook 2014

The Alfred Nzo District now has a total population of 804 500 (as a result of changes) which accounts for 12,2% of the Provincial population, however other data sources indicate that the population of the district is above 910 000 persons.

Statistically the situation indicates an average of 5 persons per households. Statistically, the population density of the district is low which implies that there is a lot of land not occupied by residential or any other physical development. The average population density for the district is approximately 75 persons per square kilometer. The population density of Matatiele

Local Municipality is 59 persons per square kilometer; the population density of Umzimvubu Local Municipality is 88 persons per square kilometer; the population density of Mbizana Local Municipality is approximately 100 persons per square kilometer and the population density of Ntabankulu Local Municipality is approximately 97 persons per square kilometer. Matatiele Local Municipality therefore has a significantly larger area than all other three local municipalities.

Map 3: District Population Density

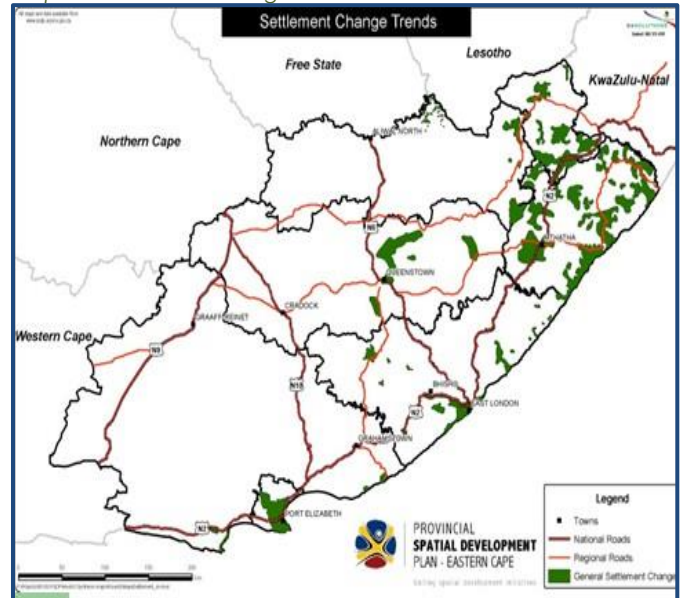


Source: Economic Leakages Analysis Study 2011/12

The recently reviewed Provincial Spatial Development Plan (PSDP) (2010/11) indicates that the population of the Eastern Cape is expected to grow with approximately 450 000 in the next 15 years. While the indication is based on the provincial estimated growth,

it is further highlighted that the growth will be possible influenced by migration of people within the province combined with increasing birth rate to some extent. The current migratory trends appear to indicate the majority of these people will be living in the coastal belt and central to the eastern region of the Province where Alfred Nzo DM is located. This scenario requires proper long-term planning especially in terms of infrastructure development and spatial planning to cater for such future growth.

Map 4: Settlement Change Trends

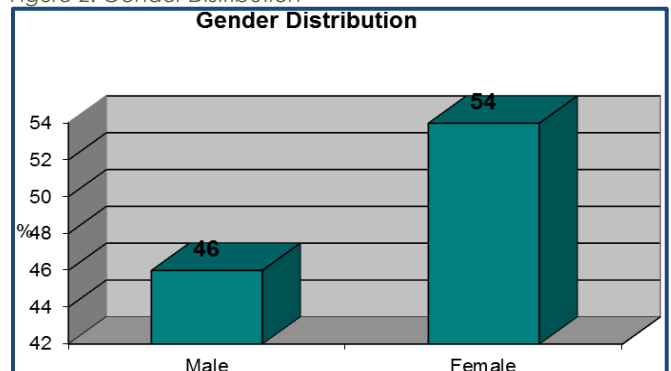


Source: EC PSDP 2010

2.3.2. GENDER DISTRIBUTION

The Alfred Nzo population is predominantly female. Females constitute approximately 54. % of the population while males constitute 45% and this is a replica of the previous situation before the incorporation of Mbizana and Ntabankulu Local Municipalities. Municipal planning must take into consideration the issue of this gender balance. The Municipality acknowledges this through inclusion of the needs of women and gender issues in its programmes for special groups. This approach by the district municipality is in line with Global Approach on meeting Millennium Development Goals by 2014.

Figure 2: Gender Distribution



Source: Statistics South Africa: Census 2011

2.3.2. AGE DISTRIBUTION

At Provincial level 60.2% of the population is under the age of 35 years and considered to be youth. Statistics South Africa census 2011 indicates that the population of Alfred Nzo District Municipality is youthful as more than 52.9% of the total population falls below the age of 35 years. Approximately 40.9% of the total population falls between 0-15 years of age which indicates that more youth is still dependent and possibly still attending schools. The situation can be attributed to possible population high growth rate and a low proportion of older people where people older than 65 years of age only constitute 6.2% of the total population. This scenario of possible high population growth rate and youthful population requires that more efforts are directed towards education and job creation which has topped the priorities list both National and Provincial.

The potentially economically active population (16 – 65 years) constitutes 40% of the population. Municipal planning must take cognisance of the predominantly youthful population and the Municipality acknowledges this through inclusion of the needs of children and youth issues in its Programme for special groups. This approach by the municipality is in line with one of the Millennium Development Goals.

Table 8: Age Distribution

	≤15		15-64		65+	
	2001	2011	2001	2011	2001	2011
DC44: Alfred Nzo	44.7	40.9	49.2	52.9	6.1	6.2
EC441: Matatiele	42.3	38.4	51.0	54.6	6.8	6.9
EC442: Umzimvubu	43.7	38.3	50.1	55.0	6.2	6.7
EC443: Mbizana	47.1	44.2	47.5	50.6	5.4	5.2
EC444: Ntabankulu	45.2	41.5	48.5	52.2	6.3	6.3

Source: Statistics South Africa: Census 2011

The high proportion of dependent youth in the district implies a higher burden on the economically active population. Given that a high percentage of the economically active population is not economically active this burden shifts to organs of state and places a higher burden on municipalities and government departments such as Social Development, Health etc.

2.3.3. RACIAL DISTRIBUTION

The population of Alfred Nzo is predominantly African. African people constitute 99% of the total population

while the remaining population groups constitute only 1 % of the total population.

2.4. SOCIO-ECONOMIC ANALYSIS

The Alfred Nzo District is embattled by poor socio-economic conditions and low levels of development which is not an uncommon trend in the region.

2.4.1. ECONOMIC SECTORS AND THEIR PERFORMANCE

The figure below shows the total Gross Value Adding (GVA) of the district relative to that of other districts in the province. Alfred Nzo is the least significant contributor to the provincial GVA, contributing less than 1% of the province's GVA.

Figure 3: Sector Contribution to the District Economy



Source: (Census 2011)

The district local economy is heavily reliant on the Community Services sector which contributes 28% of the Gross Value Adding (GVA) in the District. This includes salaries and wages for government employees such as office workers, nurses, teachers and doctors.

The second highest contributor to the District's economy is Wholesale / Trade (15% of GVA). This sector is underpinned by the public sector based expenditure through government employment and social grants.

The third highest contributor to the District's economy is Agriculture (12% of GVA) and Manufacturing is the fourth highest contributor by 10% to the district economy. The contribution of the other sectors is very limited with construction contributing only 6% and transport sector contributing 6.4%. This is a reflection of a relatively large number of informal taxi operators in the area.

2.4.2. INCOME LEVELS

Income levels within the District are very low. Only 6.6% of the economically active population has an income of more than R1601.00 per month. The majority of the people within the district are having income that is less than R800 per month. Municipal planning needs to focus strongly on local economic development initiatives that will enable the community to generate income.

The absence of a higher income earning class limits the growth potential of the District in that it is this category that usually offers the necessary intellectual and financial capital to support growth.

2.4.3. POVERTY LEVELS

Increasing levels of absolute poverty have been recorded in the Eastern Cape and 74% of the people of the Eastern Cape live below the poverty line of R800 or less a month. Poverty levels vary from district to district but in Alfred Nzo approximately 40% of the

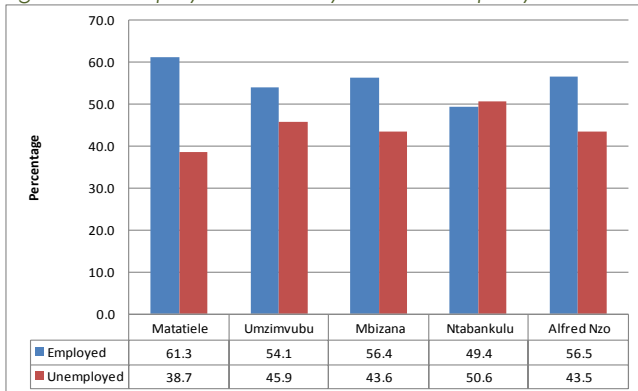
population lives below the poverty line. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning needs to focus strongly on poverty alleviation mechanisms.

2.4.4. EMPLOYMENT LEVELS AND TRENDS

The Alfred Nzo District has very low levels of employment and a high percentage of people who are not economically active. This in turn accounts for the high poverty levels and low income levels. High unemployment rates impact negatively on municipalities as low affordability levels result in a poor payment rate for services.

For the purposes of this section, people's employment status may be classified as employed, unemployed and not economically active. These statuses may be defined as:

Figure 4: Unemployment Rate by Local Municipality



Source: Census 2011

- ✚ **Employed** being people who have within the last thirty days performed work for pay.
- ✚ **Unemployed** are those people within the economically active population who: are not working; want to work and are available to start work immediately; and have taken active steps to look for work or to start some form of self-employment.
- ✚ **Not economically active** i.e. a person who is not working, not seeking work and not available for work

The labour force participation rate is also very low with only 30.2% of the population of working age (aged 15 to 64) either employed or seeking employment. This is nearly half the national average and 50% of the provincial average

This point to the fact that a very large portion of the potentially economic active population in the district does not seek employment because they hold no hope for being employed or they view themselves as unemployable due to low levels of skills. The following figure provides an overview of employment levels at district level.

A defining trait of the Alfred Nzo district is the large percentage of the population classified as not economically active. All of the municipalities registered average 60% of their working-age populations as not being economically active. This is indicative of perceptions of limited opportunities for gainful and permanent employment in the district leading to

worker discouragement. These perceptions may be formed by factors including:

- ✚ Skills mismatch (given the educational profile of the district)
- ✚ Large percentage of the population that is classified as new entrants into the labour market (given the youthful demographic profile of the district)
- ✚ Barriers to entry into the job market (technical, geographic and financial)
- ✚ Low wages in the district in comparison to wages commanded in other districts and provinces.

The Eastern Cape Province derives income from basically three sectors:

- ✚ The primary sector made up by agriculture, forestry and fishing industry
- ✚ The secondary sector dominated by transport, construction, food industry, and wholesale industry.
- ✚ The tertiary sector dominated by community and public sector services.

On Provincial level employment is dominated by the tertiary sector. This is reflected in the Alfred Nzo District where the public sector or community services accounts for the majority of specified jobs (27%). This sector is an unlikely base for employment expansion.

Figure 5: Employment by Sector



Source: Census 2011

As can be expected, the Community Services sector is the largest employer in the District (27%). This is followed by employment in the Wholesale sector which is 15%. The third highest employer in the District is the Agricultural sector at 12% of total employment. This underscores the importance of agriculture as a job creator despite the fact that this sector's contribution to the District economy is very limited.

2.4.5. DEPENDENCY ON SOCIAL GRANTS

The Alfred Nzo District to some level is dependent on government grants to support the welfare of its population. A total of 314 489 people or 36 % of

Table 9: Number of Grants per LM

Municipality	Grants	Population	Percent
Umzimvubu	79 789	220 631	36.16%
Matatiele	80 493	258 758	31.11%
Mbizana	100 585	279 739	35.95%
Ntabankulu	53 622	141 358	37.93%
Alfred Nzo DM	314, 489	900 486	35.92%

Source: Statistics South Africa: Census 2011

Table 10: Breakdown of Grants in each LM

Municipality	Old age pension	Disability grant	Child support grant	Care dependency grant	Foster care grant	Grant in aid	Social relief	Multiple social grants	Total
Umzimvubu	20.87%	7.43%	68.65%	1.26%	0.15%	1.38%	0.00%	0.26%	100.00%
Matatiele	22.59%	5.64%	69.02%	1.37%	0.06%	0.86%	0.31%	0.16%	100.00%
Mbizana	17.38%	4.76%	75.87%	1.13%	0%	0.50%	0.21%	0.12%	100.00%
Ntabankulu	19.37%	4.98%	71.78%	1.20%	0.23%	1.90%	0%	0.50%	100.00%
Alfred Nzo DM	26%	8%	63%	2%	0%	1%	0%	0%	100 %

Source: Statistics South Africa: Census 2011

Most grants are child support grants (63%) followed by people receiving old age pensions (26%). The number of people receiving disability grants is low at 10,466 considering that approximately 8% of the population, approximately 32 585 has at least one form of disability². The table above points to the fact that

the population in the district are dependent on social grants:

there is little regional variation in the pattern of support grants between local municipalities in the District. According to South African Social Security Agency beneficiary report (Oct 2011) indicates that beneficiaries of grants within the district stood at 247 970 and at estimated monthly cost of R157, 409, which varies from month to month.

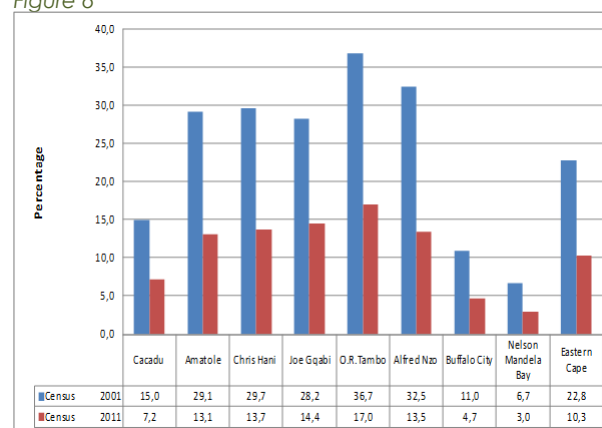
2.4.6. EDUCATION

Alfred Nzo has low education and literacy levels. 8 % of the population has no education while 53% have only some form of primary school education. Only

14.2% of the population have completed grade 12. Only 4% of the population has attained any higher qualification. The following figure represents the highest levels of education attained by the population over 20 years of age as at 2011

Percentage distribution of the population aged 20 years and above with no education by district municipality/metro;

Figure 6



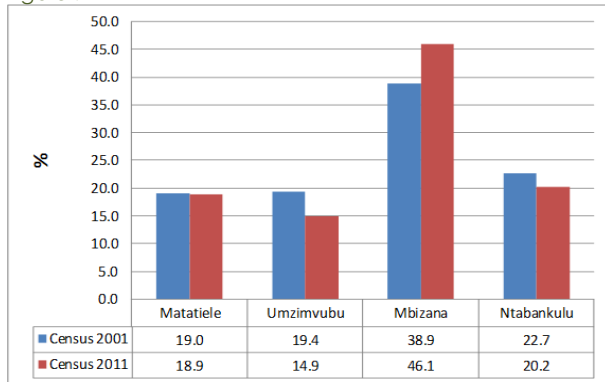
Source: Statistics South Africa: Census 2011

A comparison of education levels within the same age group reveals similar trends with some variation between districts.

The following table demonstrates that number of persons with no schooling in Mbizana Local Municipality is significantly higher than persons with no schooling in other three Local Municipalities.

Percentage of the population aged 20 years and above with no education; Alfred Nzo Local Municipality:

Figure 7



Source: Statistics South Africa: Census 2011

The Department of Education is responsible for Education services and is actively endeavoring to improve education facilities. Its priority areas include;

- ✚ Eradication of mud structures
- ✚ Schools that need fencing
- ✚ Schools that need toilets
- ✚ Schools that need major renovations
- ✚ Schools that need water
- ✚ Schools that need electricity
- ✚ Schools that need extension
- ✚ Early Childhood Development Centre

There are 833 schools within Alfred Nzo District. These include the primary, secondary and combined schools which are spread amongst different settlements within the local municipalities. An application of planning standards for education facilities suggests that

1 primary school should be provided per 600 households and 1 secondary school for every 1200 households. The application of these planning standards can be illustrated on the table below:

Table 11: State of Educational Facilities

LOCAL MUNICIPALITY	Primary School	Combined School	Secondary School	Total existing	Total required based on standards
Mbizana	87	122	21	230	121
Ntabankulu	54	76	12	142	70
Umzimvubu	60	179	29	268	120
Matatiele	73	105	15	193	135
Alfred Nzo DM	274	482	77	833	446

Issue of school provision within the district and province at large remains a challenge in terms of number of schools available to cater for the available population. The provincial trend shows that there is a high number of children entering school at Grade 1

level however only a few that reaches Grade 12 and tertiary institution. This is a major concern and it shall not be solely a responsibility for Department of Education. It is a societal issue that requires all society structures to play a role in addressing this problem.

2.4.7. HEALTH

The Eastern Cape Department of Health is responsible for the provision of Health Services in the Municipal area. Health Services incorporate awareness, prevention, curative and rehabilitative services.

There are 7 hospitals, 1 Community Health Centre and 65 clinics that exist within Alfred Nzo District. The Department of Health also provide health services within the district through mobile clinics to ensure that all residents have access to health services as enshrined within the Constitution of the Republic. Existing Health Facilities within the district are as follows:

Table 12: State of Health Facilities

LOCAL MUNICIPALITY	CLINICS	HOSPITALS
Mbizana Local Municipality	18	2
Ntabankulu Local Municipality	8	1
Umzimvubu Local Municipality	20	2
Matatiele Local Municipality	19	3
Alfred Nzo DM	65	8

The table above indicates that the area of Alfred Nzo is encountering a substantial amount of backlogs with regards to the provision of health facilities. Based on the planning standards there are 29 additional clinics that are needed in order to meet the requirements. There are eleven additional hospitals which should be built in order to meet the standards.

The significant challenges in the provision of health services include:

- ✚ The provision of facilities falls short of the Departments desired norms of providing all inhabitants of the municipality with access to at least a primary health care facility within a radius of 5Km that have the capacity to serve between 8000 -12000 people. This is largely attributed to the rural nature of the area.

All facilities are short staffed and the vacancy rate is on average of 60%. This is attributed to a high staff

turnover and a lack of suitable affordable accommodation for staff.

Clinics are unable to render the full range of services at this stage and many are hampered by lack of

communication with no telecommunication network within the area.

Some clinics are underutilized and this is primarily attributed to the perception that the aim of clinics is to provide curative and not preventative services.

2.4.8. HIV /AIDS

HIV&AIDS continues to pose a major challenge for the people of South Africa and the Eastern Cape. According to the Department of Health, the HIV/AIDS infection rate has stabilized in the Alfred Nzo District. HIV/AIDS nevertheless remains a challenge and the Department is actively concentrating on the management of antiretroviral treatment of I2infected people. There is a high level of Tuberculosis (TB) in the

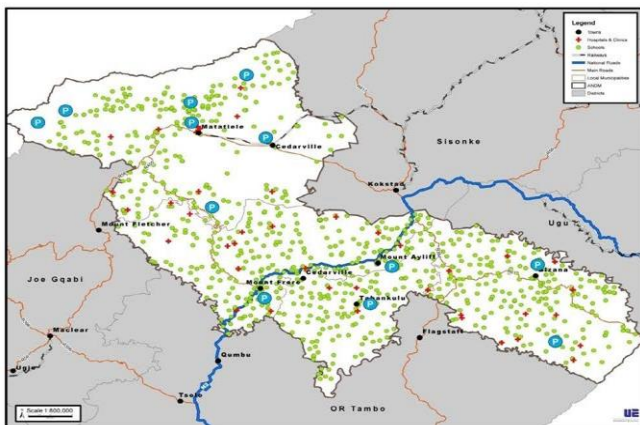
region which is commonly associated with HIV/AIDS and the Department is also focusing its attention on the management of TB. Municipal planning must take into consideration the needs of people infected and affected by HIV/AIDS. The Municipality has developed an HIV/AIDS strategy (attached as part of sector plans) and established a District AIDS Council.

2.4.9. SAFETY AND SECURITY

Safety and security function within the district is performed by the Department of Safety and Security. There are 15 police stations that exist within the Alfred Nzo District. Matatiele Local Municipality has a high number of Police Stations which is currently served by 8 stations, Mbizana served by 4 stations and Umzimvubu and Ntabankulu are served by 2 and 1 respectively. The current picture indicates that there is a need for additional police stations within the district considering the population and the formation of settlements where they are dispersed across the district.

The majority of district crime is of a non-serious nature such as assault and burglary. In urban areas, crime is driven by traffic violations (e.g. unlicensed vehicles), delinquency (e.g. public drinking by the youth) and the build form of towns (e.g. areas without street lighting). In rural areas crime is driven by poverty (e.g. stock theft) and communal disputes. In terms of stock theft, Matatiele Local Municipality is most affected due to its location sharing borders with Lesotho where a lot of reported stock theft indicate the involvement of people from Lesotho.

Map 5: Location of Education, Health & Police Facilities



2.5. SPATIAL ANALYSIS

This section provides an analysis of spatial and household data.

2.5.1. HOUSEHOLDS

According to the Statistics South Africa Community Survey (2007), there are 178 394 households in the Alfred Nzo District, of which 47 803 are in

Umzimvubu Local Municipality; 54 208 in Matatiele Local Municipality; 48 408 in Mbizana Local Municipality and 27 930 in Ntabankulu Local Municipality.

2.5.2. SETTLEMENT PATTERNS

The district is predominantly rural. The majority of land within the district is covered by dispersed low density traditional settlements, with the exceptions of some areas in the north and north east and around Mount Frere in the south.

There are seven urban centers. The primary urban centers are;

- ✦ Mount Ayliff
- ✦ Mount Frere
- ✦ Matatiele
- ✦ Ntabankulu
- ✦ Mbizana

Secondary urban centers include:

- ✦ Maluti and
- ✦ Cedarville

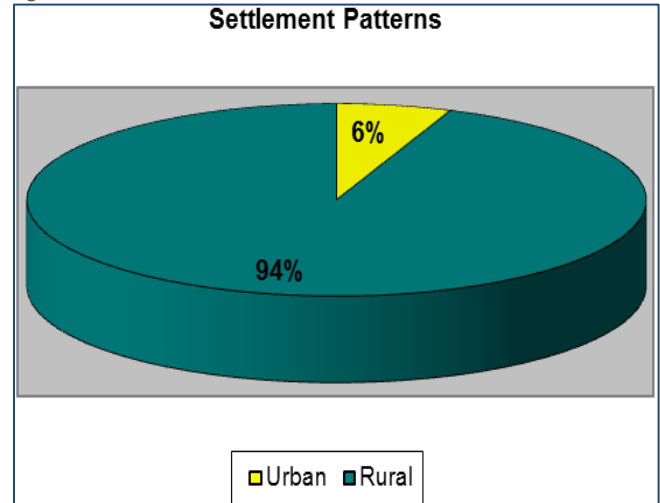
The majority of the population is rural with 94% of the population residing in rural areas. The settlement pattern and typologies that exists within Alfred Nzo are a result of past apartheid policies on separate development and segregation. It is divided into four categories which are:

- ✦ *Urban settlements, which mainly occur in small towns of Matatiele, Cedarville, Mount Frere, Mount Ayliff, Ntabankulu, Mbizana Town, as well as the former R293 townships such as Maluti.*
- ✦ *Peri-urban settlements, which are very dense rural settlements that are located within close proximity to the urban settlements/ small towns. These settlements*

tend to function like the suburb of the larger urban concentration and are commonly associated with urban poverty.

- ✦ *Dispersed rural settlements, which spread unevenly in space with the majority occurring to the south east of Mbizana. Subsistence farmlands surround the rural settlements in the typical resettlement program style.*
- ✦ *Rural villages, which accommodate some of the dispersed rural settlements. These reflect the spatial impact of the betterment planning / resettlement system and customary practices in land allocation.*

Figure 8: Settlement Patterns



Source: Census 2011

2.5.3. TENURE AND LAND OWNERSHIP

According to the Statistics South Africa Census (2011), 93% of people own their homes. The Municipality faces numerous challenges in terms of security of tenure. The nature of the traditional settlements which constitute the majority of the district provide little in the form of secured tenure and there is a high prevalence of land claims which are being processed very slowly.

The prevalence of land claims has a crippling effect on the development and economic opportunities in the District and this hampers housing delivery. The process for settlement of claims is rather slow within the district considering that out of approximately 146 claims, only one claim (in Matatiele LM) has been resolved. Others are still at a negotiation stage; hence others are still awaiting further research.

The existing situation has a major negative impact on the development within the district and this can be attributed to the situation where lands in which certain towns are situated are under claim, for example Mt Ayliff and Mt Frere.

Though the District Land Claims Committee was established it is however not yet fully functional. Regarding the new developments such as incorporation of the two local municipalities (Mbizana and Ntabankulu) it needs to be revived and its mandate is reviewed as well. The initial mandate of the said committee can be summarized as follow:

- ✦ To liaise and engage with Land Claims Commission, then Department of Land Affairs now called Department of Rural Development and Land Reform (DRDLR), the Deeds Office and beneficiary communities.

- ✦ To acquire or develop comprehensive information on land ownership
- ✦ Urgently conduct a land use and management audit, and
- ✦ Liaise with the Department of Rural Development and Land Reform to conduct workshops within the district municipality pertaining to the Land Act, land rights and other related issues.

The committee needs to operate in close consultation with various stakeholders such as Traditional Leaders or Councils, farmers etc. Furthermore, the committee should work closely with local municipalities by providing support when municipalities conduct their land audit processes.

2.5.4. LAND DEVELOPMENT ADMINISTRATION

The urban areas (i.e. Matatiele, Ntabankulu, Mount Ayliff, Mount Frere and Mbizana) within Alfred Nzo District appear to be the only areas that have a duly established and enforceable town planning schemes. Most schemes have not been reviewed regularly (every five years), and are based on the outdated spatial planning approaches of the apartheid era. There are few urban settlements that were established in terms of the Development Facilitation Act and have land use controls approved as part of the process. A land tenure upgrading project is being initiated in Maluti and it will assist the municipality to step towards developing a land use scheme for the area. This creates challenges to the municipalities in terms of enforcing coordinated and holistic land use within various parts of the municipal area. Therefore, a need exists for the municipalities to prioritize the

development of land use scheme for the entire municipality.

Land use management within rural villages ("ezilalini") is embedded within the land administration and land tenure systems through which a bundle of rights is allocated to each household. Colonial and apartheid governments introduced Permission to Occupy (PTO) system and issued proclamations. The latter are equivalent to the legislation and have not been repealed. PTOs were issued for a residential site and an arable land (demarcated by Department of Agriculture). It also implies livestock grazing right within the Administrative Area. The legislation is now the responsibility of the National Department of Rural Development and Land Reform but in effect it is not administered.

2.5.5. HOUSING DEVELOPMENT

The majority of residents within the district reside in traditional dwellings that are made of traditional materials (70%). 29% have formal dwellings such as a house, flat in block town house cluster. There appears to be a low prevalence of informal backyard and squatter community dwellings (1%). Both Umzimvubu and Mbizana Local Municipalities have 29% of the population living in traditional dwellings whereas Matatiele and Ntabankulu Local Municipalities have 23% and 19% respectively.

Percentage distribution of households by type of dwellings: Alfred Nzo DM and LMs.

Table 13: Dwelling Types

Municipality	Formal		Informal		Traditional		Other	
	2001	2011	2001	2011	2001	2011	2001	2011
Alfred Nzo	27.4	41.0	2.2	1.2	70.2	55.3	0.2	2.5
Matatiele	37.6	49.7	2.6	1.4	59.6	43.2	0.2	5.7
Umzimvubu	26.2	37.7	2.8	1.5	70.7	59.5	0.3	1.3
Mbizana	26.6	43.7	1.6	1.0	71.6	54.1	0.2	1.2
Ntabankulu	12.7	24.8	1.5	0.5	85.8	74.0	0.1	0.7

Source: Statistics South Africa: Census 2011

The provision of formal housing for low income residents is a core function of provincial and national government, with local municipalities being implementing agents. There seems to be a slow progress in terms of housing development within the district. Currently there is no local municipality within the district that has been accredited by the

Department of Human Settlements to perform the function of building or providing low cost housing. The department of Human Settlements has recently drafted a provincial Housing Sector Plan which will give some direction in terms of how the housing backlogs will be addressed within the province and subsequently the district of Alfred Nzo.

It can be deduced that there is a substantial housing backlog based on the percentages of people still

living in traditional dwellings and informal settlements which translates to 70%. Therefore, there is a dire need for rural housing Programme or rollout within the district. As the district in the past years has been affected by various disasters that affected many households (where some households were left homeless), there is a high backlog in terms of disaster housing rollout and that Programme is undertaken or performed by the Provincial Department of Human Settlements.

2.6. BIOPHYSICAL ENVIRONMENTAL ANALYSIS

2.6.1. TOPOGRAPHY

The district has a fragmented topography and comprises a plateau which falls within the Umzimvubu River Basin, which ranges from 800 to 1400 metres above sea level and a high plateau leading to the Drakensberg Mountains which ranges between 1500 and 2200 metres above sea level. The terrain is therefore mountainous with steep valleys. The northern areas below the escarpment have extensive palustrine wetlands (wetlands that are not connected to any

river), and the extreme south (around the N2) is undulating and consist of coastal belt. There are many different opportunities for a great diversity of ecosystems and their resident plant and animal species that the diversity of the topography of this area brings. The topography, however, also poses a multitude of challenges to development as accessibility is limited and settlement has taken place in a dispersed and haphazard manner.

2.6.2. CLIMATE

The area falls within the summer rainfall area (October to March). The climate in this summer rain fall area ranges from very pleasant warm summers to mild to cold winters with snow in high lying areas. The average minimum temperature ranges from 7 to 10 degrees centigrade in winter and 18 to 24 degrees centigrade in summer. Annual rain fall ranges between 650 mm and 1100 mm, with thunderstorms and hail being a common feature in summer. Rainfall patterns in the west and central areas are influenced by the

orographic effect of the Drakensberg Mountains, with the general precipitation gradient decreasing eastwards from Matatiele going to the interior of the district to Umzimvubu, and lessening even more in Ntabankulu because of the rain shadow effect. The Municipality is in a Malaria free area. The District experiences climatic extremes in the form of storms, tornadoes and floods which have resulted in soil erosion and deep crevices.

2.6.3. GEOLOGY AND SOILS

In terms of a study conducted by the Agricultural Research Council (ARC), soils are mostly red-yellow apedal freely drained soils. In Umzimvubu there is a mixture of red- yellow apedal freely drained soils and plinthin catena upland duplex and magalitic soils. Generally ANDM area is located in the grassland biome, with limited forest areas. Most of the perennial streams in the area converge to form the primary tributaries of the upper Umzimvubu catchment,

and the stream valleys are fairly steep-sided with good groundcover. The geology is predominantly cave sandstone, underlain by silt and mudstones.

Also, the undulating landscape has some flatter portions in the lower lying areas, especially in the river valleys. Soils with high erosion potential are predominant with a significant number of unstable landscapes. Pockets of bush veld thicket and aloes in the southern Umzimvubu area are common.

2.6.4. ENVIRONMENTAL SITUATION

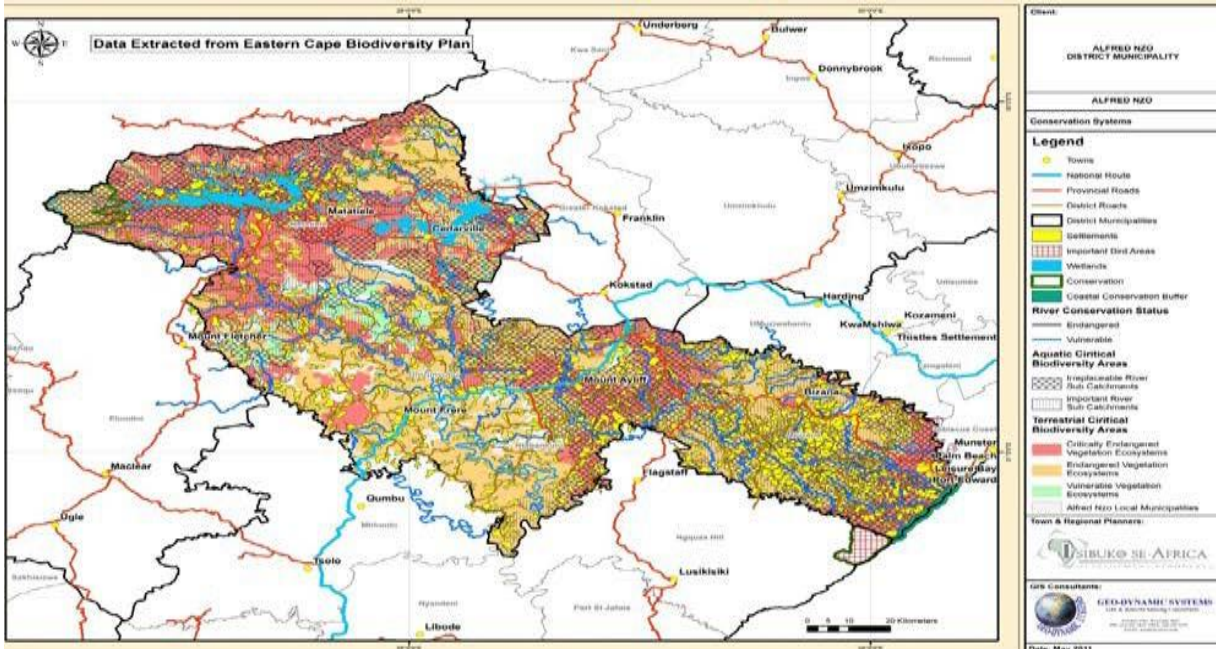
The Alfred Nzo is faced by a number of environmental challenges and they are identified as follow:

- ✚ Poor waste management, both in urban and rural areas.
- ✚ Unauthorized excavation, building construction and mining for sand and gravel that takes place in the district. It is not only the communities and the private sector who are the culprits. Many government departments undertake construction projects without following correct environmental procedures. Law enforcement needs to be tightened up.
- ✚ Land degradation and soil erosion. Environmental education and training, as well as a programme for the rehabilitation of

dongas are necessary to address this. Currently very little attention is being given to this matter, reportedly due to shortage of funds.

The District Municipality has managed to prepare a district-wide Integrated Waste Management Plan (IWMP). The plan is now being reviewed to reflect the current state of the District with inclusion of Mbizana and Ntabankulu. Furthermore, the District Municipality developed the Environmental Management Plan (EMP) which has been reviewed and updated to an Environmental Management Framework (EMF) to incorporate changes, considering that the district now has a coast land on the side of Mbizana and this entails further development of Coast Land Management Plan (CLMP).

Map 6: Conservation Map



Source ANDM SDF, 2012

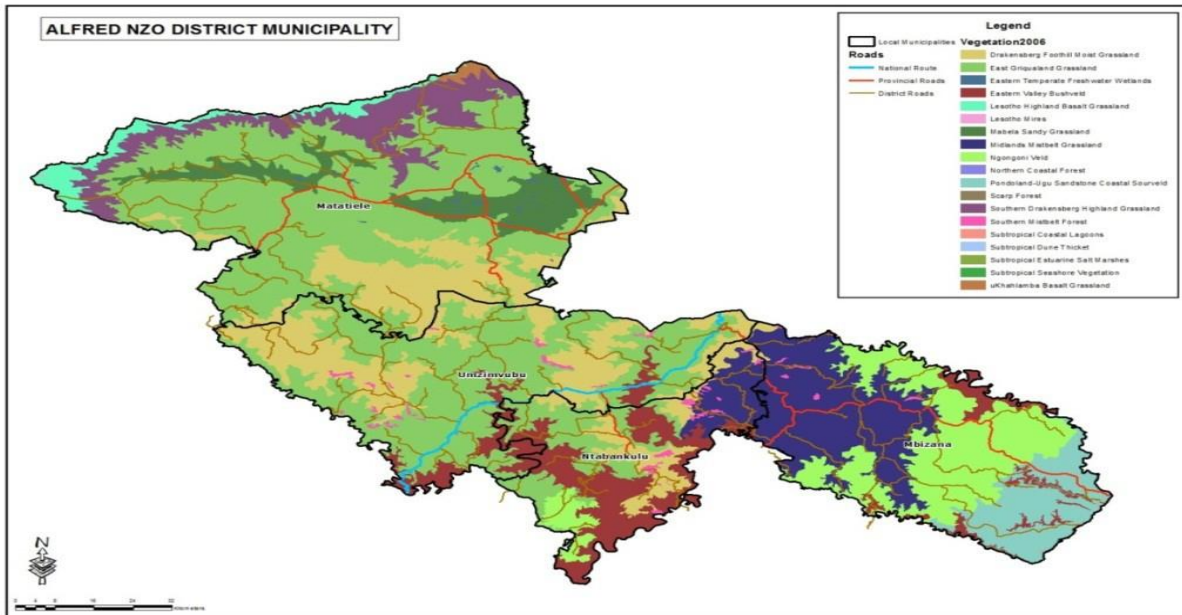
2.6.5. BIODIVERSITY

The Eastern Cape as a whole is an ecologically important area in terms of its biodiversity value. However, pressure from land transformation in many areas including the Alfred Nzo District is impacting significantly on the natural resources base of the province. The key biodiversity issues include impact on endemic vegetation, loss of habitat, and reduction of species diversity.

The high human population density in the communal areas of Alfred Nzo has negative impacts on

biodiversity. Habitat transformation is a key driver of biodiversity change and also a useful indicator of biodiversity loss. Loss of biodiversity can also be measured by the percentage of vulnerable plant species. Alfred Nzo has 0–10% endangered plant species (endangered quarter degree coverage) and 10%–20% vulnerable plant species (vulnerable quarter degree coverage)

Map 7: Vegetation Types



The northern parts of the municipality which are at high altitude fall within the Drakensberg center of endemism, which is almost exclusively in the Grassland biome. In this biome the overall endemism is around 18%. Alfred Nzo is one of the most threatened municipalities where pressures on the environment are high (especially through habitat loss), and where this overlaps with a center of endemism, an increasing number of red data species are expected and ultimately extinctions. This coincides with high population densities.

The most threatened of this vegetation types is the Midlands Mistbelt Grassland which occurs at the eastern section of the district west of Mbizana. As can be seen from the settlement Map in Figure 2, this vegetation type is evenly transformed through settlements and is critically endangered. Other vegetation types that are threatened in the district are the Mabela Sandy Grassland, the Drakensberg Foothill Moist Grassland, and the Pondoland-Ugu Sandstone Coastal Sourveld. These vegetation types are severely impacted on by settlement and agriculture activities.

The mountainous character of the district has given rise to a reticulation of deeply incised valleys many of

which have rivers and perennial streams. Apart from this network of rivers and streams are areas of vast wetlands (in the north west of the district) which are not associated with any stream or river systems.

Rivers emanate from the Drakensberg Mountain in predominantly a south easterly direction. Major rivers include Ntabankulu, Mbizana, and Umzimvubu. The river systems health in the district is described as being vulnerable and endangered due to poor land use and development pressures. The sources of these rivers are particularly threatened by these poor land uses and do not only impact on water quality but also affects general biodiversity (the Drakensberg Biome Centre) which is one of the important biodiversity centers in the country.

Wetlands of ecological significance are mainly found in the north western part of the district. Wetlands are important habitats for freshwater as well as terrestrial animals and are therefore protected areas under environmental legislation of the country. Alien plants have a major impact on biodiversity and are one of the major threats to biodiversity.

2.7. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Services are divided into two groups; namely infrastructural services, and community services and facilities. Services and facilities fall within the

functional area of a number of different entities, but all impact on the lives of communities.

2.7.1. INFRASTRUCTURAL SERVICES

Water and Sanitation

Alfred Nzo District Municipality is the Water Services Authority (WSA) for the area under its jurisdiction namely Umzimvubu, Mbizana, Ntabankulu and

Matatiele Local Municipalities. The Municipality has developed a Water Service Development Plan (WSDP) and is amongst the key sector plans of the IDP.

Water Backlogs

The district municipality has a water backlog of about 47% of households with no water and 9% of households having access to water below RDP standards. Mbizana and Ntabankulu Local Municipalities are the municipalities with high water

backlogs in terms of households with no water estimated at 89% and 75% respectively. The situation in as far as the water backlogs is concern is summarized on a table below:

Table 14: Water Backlogs by LM

Local Municipality	Total No. of Households	Water Provision					
		Households			Percentage		
		No Water provision	Below RDP Standards	RDP and Above	No Water Provision	Below RDP Standards	RDP and Above
Matatiele	54,207	8,778	4,269	41,160	16.2%	7.9%	75.9%
Umzimvubu	47,802	10,976	5,991	30,835	23.0%	12.5%	64.5%
Ntabankulu	27,930	20,947	3,242	1,062	75.0%	11.6%	3.8%
Mbizana	48,408	43,083	2,429	1,500	89.0%	5.0%	3.1%
TOTALS	178,347	83,784	15,931	74,557	47.0%	8.9%	41.0%

Source: Municipal (ANDM) WSDP

The District Municipality has many stand-alone schemes and this is due to lack of big dams where various schemes will be connected. In response to high water services and redress stand-alone schemes the district municipality has conducted Regional Bulk Study. The study has recommended the following options:

- ✚ Kinira Dam (Matatiele)
- ✚ Sirhoqobeni Dam (Mount Ayliff)
- ✚ Mkemane Dam (Mount Frere)
- ✚ Ludeke Dam (Mbizana)

✚ Ntabankulu Regional Bulk Water Supply

Single Scheme-Option A or Four Wall to Wall Schemes-Option B (Ntabankulu)

The (2007) Community Survey indicates a relatively low backlog for water and sanitation, but a recent survey by the District Municipality indicated that backlogs are substantially higher. Furthermore, the district should try to speed up the process in order to meet national water targets which states that every households must be served or have access to proper water services by 2014.

Sanitation Backlogs

Waterborne sanitation is only provided in urban areas. Ntabankulu and Mbizana Towns are served with Septic Tank Systems and the district municipality is working towards providing waterborne sanitation systems connected to sewer system linked to proper water system. Toilets in rural areas comprise VIP latrines. There is a rural sanitation programme in place and the bucket system has been totally eradicated. The municipality has established the following sanitation zone centres to address the backlogs in sanitation:

- ✚ Madiba
- ✚ Mt Ayliff
- ✚ Mt Frere

- ✚ Maluti
- ✚ Nopoyi
- ✚ Mpakamisi Mhlaba
- ✚ Shinta

The municipality has since outsourced the implementation of VIP toilets where a total of two service providers have been appointed to assist the municipality to fast-track the process of addressing the sanitation backlogs. The situation in as far as the sanitation backlogs is concerned is summarized on the table below:

Table 15: Sanitation Backlogs by LM

Local Municipality	Total Households	Sanitation			
		Households		Percentage	
		Served	Un-served	Served	Un-served
Matatiele	54,207	20,974	33,233	38.7%	61.3%
Umzimvubu	47,802	24,517	23,285	51.3%	48.7%
Ntabankulu	27,930	8,397	19,551	30.0%	70.0%
Mbizana	48,408	25,903	22,505	53.5%	46.5%
Totals	178,347	79,773	98,574	43.4%	56.6%

Sourc: ANDM (ANDM) WSDP

The situation above shows that there is a need for the municipality to speed up the process of rural sanitation rollout especially in Ntabankulu where there is a high percentage (70%) of households with no access to proper sanitation facilities followed by Umzimvubu Municipality with 61.3%. Generally, there is a challenge with provision of proper sanitation facilities within the district where over 56% of

the households have no access to proper sanitation facilities and this situation can contribute towards increasing health hazards and could result in high disease outbreak such as cholera. Furthermore, the district should try to speed up the process in order to meet national sanitation targets which states that every households must be served or have access to proper sanitation facilities by 2014

Roads and Storm Water

The provision and maintenance of roads covers the functional area of the Department of Roads and Transport and the Local Municipalities.

The Department of Roads and Transport establishes and maintains National and Provincial roads. It also contributes to economic upliftment of the area through Expanded Public Works Programmes (EPWP).

The maintenance of access roads is performed by the Local Municipalities in accordance with a directive from the Province which requires the District Municipality to concentrate on the water provision function.

The process of maintaining and upgrading roads is hampered at this stage by a lack of clarity with regards to roles and responsibilities between various roads role players. The Municipality is currently developing the Roads and Storm water Master plan for the local Municipalities, the project will be completed by July 2014. The Municipality has been given a grant from National Treasury through National Department of Transport to develop Rural Roads Asset Management System, a project which will be completed in 2017. In the previous year the municipality has assisted local municipalities in the roads maintenance through provision of Plant Machines by Memorandum of Agreements (MOAs).

Public Transport

Despite some investments in new roads and maintenance in the District many local communities remain trapped in isolated and disconnected local communities with very poor road infrastructure. This disconnection has significant consequences in terms of LED as well as service delivery, especially accessibility to emergency ambulance services.

Transport whether motorized or non-motorized faces many challenges within the Alfred Nzo District. These can be summarized as follows:

- ✚ *Poor conditions of roads especially rural roads and within former urban townships*
- ✚ *Inadequate pedestrian signs and markings and off-loading areas especially within the few urban areas*
- ✚ *Limited traffic calming measures within areas of high accidents*
- ✚ *Non-availability of traffic lights, let alone at major intersections*
- ✚ *Unavailability of adequate public transport facilities especially for the disabled*
- ✚ *Lack of cooperation between public transport operators and the municipal authorities*
- ✚ *Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation*

- ✚ *Outdated/non-existent information at the taxi registrar*

- ✚ *Lack of pedestrian and non-motorized transport facilities*

The district has in place Integrated Transport Plan, that identifies all transport related issues and remedial plans.

The public transport modes providing local services in the Alfred Nzo district are taxis, buses and bakkies. Of these modes, taxis are the predominant mode by a very large margin. Minibus-taxis provide most of the local public transport services although there are localized bus services available in some locations. The following table provides a list of taxi ranks in the primary towns within the district:

Table 16: Existing Transport Facilities

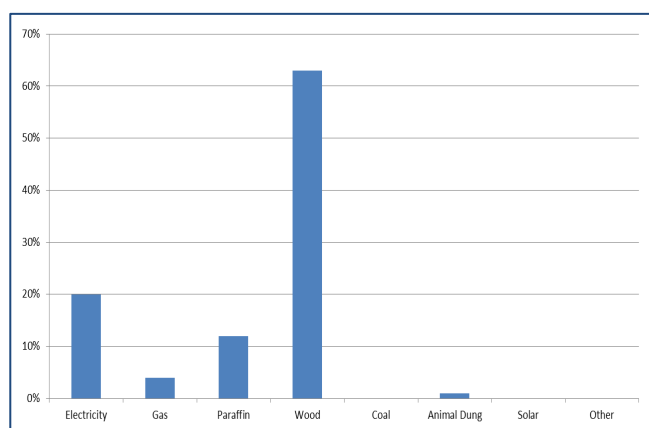
LOCAL MUNICIPALITY	NUMBER OF TAXI RANKS
Matatiele	3
Mbizana	2
Ntabankulu	3
Umzimvubu	2
TOTAL	10

Source ANDM DITP, 2012

There are many informal taxi ranks in the district with limited facilities for passengers such as toilets, rest areas, seating and protection against various elements.

Electricity and Energy

Figure 9: Access to Energy Sources



ESKOM is the licensed distributor of electricity in the majority of the municipal area with the exception of the town of Matatiele where Matatiele Local Municipality is the licensed distributor. The figure below on energy usage confirms high backlogs of electricity supply within the district

The availability of electrical infrastructure within Alfred Nzo is generally a challenge. There are instances whereby the infrastructure exists, however it requires substantial refurbishment due to a lack of sufficient capacity and there are areas where the bulk

electrical infrastructure does not exist at all. Ntabankulu is an example of this such that the municipal area does not have substation of its own, it is dependent on network breaker lines from the substations that originate from other municipalities. These include Mzintlava Network breaker 13 which originates from Mzintlava substation in Mount Ayliff (Umzimvubu Local Municipality)).

There is also Siphagani Network breaker 96 which originates from a substation in Ngquza Hill Municipality (Flagstaff), as well as Mount Frere Network breaker 22 which originates from a substation in Umzimvubu. Ntabankulu is considered to be the area with the massive backlogs in terms of electrification bulk infrastructure. This is particularly the case with the areas that were classified as rural homelands since these were not a priority for infrastructure in the past. However, Eskom and the Department of Minerals and Energy are trying to address this by allocating funding to develop infrastructure within these areas.

The bulk infrastructure that exists within Mbizana includes Ludeke Substation which is found in Ludeke settlement and it is currently being upgraded. Another substation which is also being upgraded is Zwelethu substation. There are a number of network breaker lines that exist. Some of these are being upgraded and can be outlined as follows:

- ✚ *Esiphaqeni/ Esiphaqeni Network Breaker 95 –is being upgraded from O.R.Tambo*
- ✚ *Port Edward Network Breaker 32 will only be completed once Zwelethu substation has been upgraded.*
- ✚ *Marina Beach Network Breaker 76*
- ✚ *Ludeke Network Breaker 44 which is a line from Ludeke substation, which moves pass the town of Mbizana.*
- ✚ *Ludeke Network Breaker 45 is the line found along and supplies the settlements in close proximity to the river.*
- ✚ *Ludeke Network breaker 46 is the line found along Ntsezi and Kwantshangase areas.*
- ✚ *Magwa Network breaker 36 – this originates from a substation in O.R. Tambo*

According to Eskom when both substations have been upgraded and network break lines are complete Mbizana will be sufficient in capacity with electrification infrastructure. There are two existing substations within Umzimvubu and these are Mzintlava substation which is located in Mount Ayliff and Mount Frere substation which is located next to the town of Mount Frere.

There is another substation that is currently under construction next to Mzintlava substation and this is undertaken in order to accommodate other areas that are not covered by the existing substation. When this substation is complete Mount Ayliff will be covered sufficiently. Mount Frere Substation is currently being upgraded and it will be inclusive of Mount Frere Network Breaker 20 which will supply electricity to Njijini, Buffalo Flats and nearby Mount Ayliff settlements.

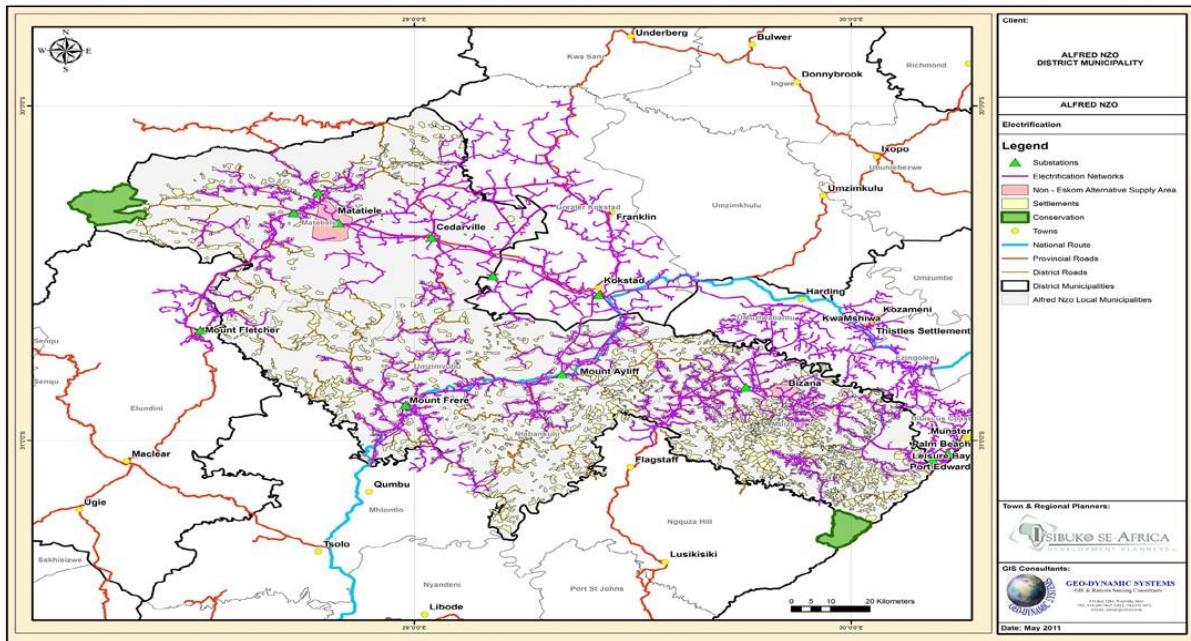
This substation has an existing line called Mount Frere Network Breaker 22 which supplies the areas such as Ngcagweni. There are two network breakers that originate from Kokstad substation and these are Kokstad Network Breaker 1 and Kokstad Network Breaker 3 and these supplies the areas within Umzimvubu (e.g. Brooks Nek and Cabazane). There is also a proposed substation which is called Makhawula (Mount Frere) sub-station. Once the proposed infrastructure is complete then Umzimvubu Local Municipality will have sufficient infrastructure.

Matatiele has four substations which are found in Matatiele Town, Cedarville, Maluti and Mzongwane. Matatiele Substation is located next to the town and it has a line called Matatiele Network Breaker 31. This line does not assist a lot since it does not supply settlements but few farms. Cedarville substation is currently being upgraded. This substation also supplies Mvenyane and there is also a line which supplies few farms and houses but it does not have capacity to accommodate any new connections.

Rams substation is located in Maluti. It has five lines which are Rams Network Breaker 46, 47, 48, Maluti Network Breaker 6 and 17. These lines supply the inland villages. Rams Network Breaker 48 needs upgrading since it does not have sufficient capacity. Maluti Network Breaker 6 is a currently being upgraded.

There is a new line called Maluti Network Breaker 17 which supplies a lot of villages. There is a proposed Maluti Network Breaker 18 which will deload the pressure that Maluti Network Breaker 6 currently experiences. There is a proposed substation within Mzongwane settlement and it is expected to cover the settlement of Mzongwane and this development will further increase the capacity within Matatiele Area.

Map 8: Electrification Map



The District has in place Electricity Sector Plan that identifies all electricity related issues, remedial plans and roll-out program within the LMs.

Telecommunication

According to the Statistics South Africa Community Survey (2007), only 30.1% of the population has a telephone or cellular phone, the latter being the most popular. The majority of the area has poor or no

network coverage. Mountainous areas are particularly problematic. This lack of network was identified by the Department of Health as being a critical challenge which hampers the effective functioning of their clinics.

2.7.2. COMMUNITY SERVICES AND FACILITIES

Environmental Health Services

The District Municipality is obliged to perform the Municipal Health function in terms of the Municipal Structures Act and has programmes in place for the following:

- ✚ Food safety & control
- ✚ Waste Management monitoring and General Hygiene
- ✚ Health surveillance of premises
- ✚ Surveillance & prevention of communicable diseases (excluding immunization)

- ✚ Vector control
- ✚ Environmental Pollution Control
- ✚ Disposal of the dead
- ✚ Chemical safety
- ✚ Water Quality Monitoring
- ✚ Noise Control
- ✚ Radiation (Ionizing and Non-ionizing) monitoring and control

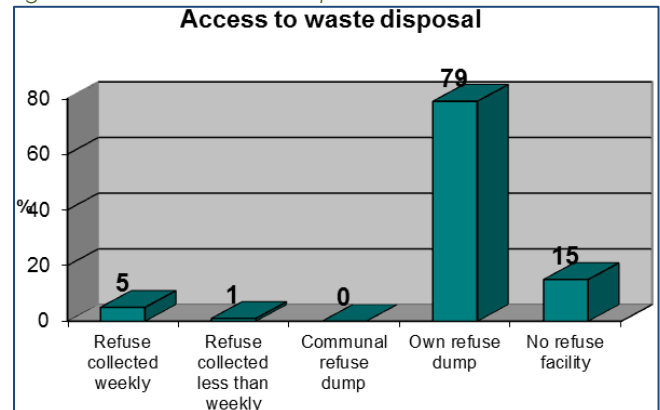
Solid Waste Management

There are six landfill sites that exist within Alfred Nzo District Municipal Area. These include the two landfill sites in Umzimvubu (i.e. Mount Frere and Mount Ayliff), two landfill site in Matatiele (i.e. Matatiele Town and Cedarville), one landfill site in Mbizana (i.e. Bizana Town) and one landfill site in Ntabankulu (i.e. north of Ntabankulu Town). However, the only licensed site exists within Matatiele and it came into operation in 2008.

This site has the capacity to accommodate all the waste from the urban areas for at least the next 15 years. Ntabankulu Local Municipality is planning to revive and pilot waste collection project within some of the rural areas (i.e. Isilindini and Zinyosini, which are rural settlements located in Ward 2).

According to the Statistics South Africa Community Survey (2007), only 6% of households have access to a weekly refuse removal service. 79% of households make use of their own refuse dumps which implies a high level of indiscriminate dumping and little regard for the impact on the environment. 15% of households have no refuse facilities within the district.

Figure 10: Access to Waste Disposal



Source: Census 2011

The Alfred Nzo District Municipality as aforementioned, has managed to develop the Integrated Waste Management Plan which aims to resolve waste related challenges. The plan is currently under review to include the two additional Local Municipalities (Mbizana and Ntabankulu). The local municipalities are responsible for waste collection in their areas of jurisdiction.

Disaster Management

The District Municipality is responsible for the provision of Disaster Management and Fire & Rescue Services in the District. Services are rendered from the central disaster management centre in Mount Ayliff and four satellite centres in Maluti (Matatiele); Mount Frere (Umzimvubu); Ntabankulu and Mbizana.

The Municipality has a Disaster Management Plan in place to effectively manage disasters which stem

primarily from natural causes (tornadoes, storms and winds etc). The municipality conducted Disaster Scientific Risk Assessment to develop a plan however such plan needs to be reviewed considering that it only reflect on the old regime of the municipal jurisdiction and the new plan should include Mbizana and Ntabankulu.

Public, Social & Recreational Facilities and Amenities

These facilities and amenities fall within the functional area of the local municipalities. There is a significant lack of adequate standard sports and recreational facilities within the District. The provision of sports and recreational facilities has been directly associated with the development of a healthy society and plays an important role in the development of our youth. The high levels of youth within the community warrant that specific attention be given to the development of sport and recreation initiatives by all Municipalities within the district and the provincial Department of Sport, Arts, Culture, and Recreation.

There are a number of Community halls within the District that are managed by the local Municipalities and availed for use by the community. These facilities vary in condition.

Municipal cemeteries satisfy the existing service demand but there is urgent need to expand current capacity and ensure that all communities have access to adequate burial facilities especially around urban settlements.

Library Facilities

Library services are a Provincial competency that is often performed on an agency basis by the district and Local Municipalities. There is a severe lack of library

facilities in the District which aggravates the low literacy and education levels within the District.

Community Safety

In the past, crime prevention and by implication community safety was the exclusive domain of the South African Police Services (SAPS). The 1996 Constitution introduced a fundamental change to the role played by municipalities in the management of crime and safety in South Africa, by requiring of them to provide a safe and healthy environment for the communities within their areas of jurisdiction. The South African Police Service Act as amended made provision for the establishment of municipal police services and community police forums and boards.

Crime has the potential to impact negatively on the local economic development of the District, and for this reason it is imperative that all municipalities play an active role in ensuring the safety of their communities.

As in all areas Alfred Nzo District is highly affected by crime. In an effort to address this challenge, the District Municipality has established a District Community Safety Forum composed of all relevant Stakeholders. An analysis of crime tendencies at the five urban police stations revealed that the following crimes are most common:

- ✚ Assault (GBH)
- ✚ Burglary at residential premises
- ✚ Other theft
- ✚ Common assault
- ✚ Stock theft

2.8.1. LOCAL ECONOMY

High unemployment and poverty levels in the district result in low affordability levels which manifest in low levels of investment, development and service delivery and underutilization of development opportunities. There is an urgent need for major new private sector investments to create jobs and improve livelihoods in the District.

The predominantly rural nature of the area limits commercial and business development. Business activities in rural areas are confined to rural supply stores and general dealers. Commercial and business development in the District is confined to the urban centres of Mount Ayliff, Mount Frere, Ntabankulu, Mbizana and Matitiele and to a smaller extent Cedarville. More substantial commercial and businesses activities are restricted to Kokstad which falls within Kwazulu-Natal which means that a substantial portion of the districts money is not even being reinvested into the Eastern Cape Province. The District has limited and almost non-existent industrial economy and a high dependency upon primary economic activities.

Like all regions in the Province, development in Alfred Nzo District is limited as a result of acute backlogs in social and economic infrastructure. The vast natural land, forest and water resources that exist within the district provide the basis for socio-economic development, but it needs to be well-planned and be strategic infrastructure investment that will promote

social development and stimulate sustainable economic growth.

In terms of economic infrastructure, the priority interventions necessary are;

- ✦ *Upgrading airstrips at Mount Ayliff, Matatiele and Cedarville*
- ✦ *Revival of the district rail network from Matatiele to Franklin, Gauteng and*
- ✦ *Durban*
- ✦ *Factory space, trading and business premises*
- ✦ *Tourism infrastructure*
- ✦ *Irrigation and other farming infrastructure*
- ✦ *Energy infrastructure*
- ✦ *Telecommunications (fixed line and cellular) infrastructure*

The Alfred Nzo District Municipality developed a LED Strategy aimed to identify local resources and skills in order to stimulate local economic growth and development. The reviewed strategy that encompasses the newly incorporated local municipalities has just been adopted by Council on the 28 March 2013.

2.8.2. ECONOMIC SECTORS

Based on existing economic activity, market opportunities, resources, assets and skills the existing economic sectors of significant potential include:

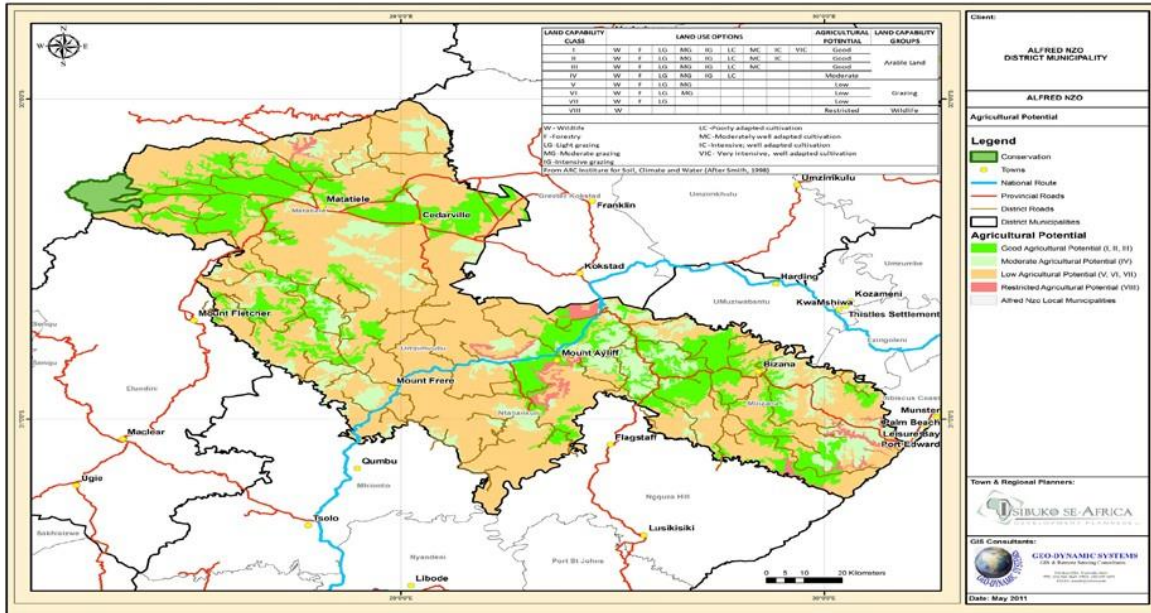
- ✦ *Agriculture*
- ✦ *Livestock farming*
- ✦ *Crop farming and horticulture*
- ✦ *Forestry*
- ✦ *Manufacturing*
- ✦ *Construction and Mining*
- ✦ *Trade and Business Services/ICT*
- ✦ *Tourism*
- ✦ *SMME and Cooperative Development*

Agriculture

Agriculture is the main economic activity in the District. Currently, it is a limited base for economic expansion due to the fact that the majority of farming is traditional subsistence farming. Commercial farming is limited to the Cedarville area in the north east of the District. The District has favourable conditions for the development of the agriculture sector and it is critical to assess the potential of this industry and devise methods of exploiting this untapped potential. The

district in partnership with Eastern Cape Agsisa embarked on grain production to address high level of poverty in the area, however during the financial year 2011/12 there were financial challenges from the side of ASGISA hence not much grain plantation has taken place in the district in the form of massive food production. Furthermore, input is still required in terms of education, training, management, marketing and the development of linkages.

Map 9: Overview of Agricultural Potential Land



Source ANDM SDF, 2012

The Department of Agriculture has the following programmes in the District;

- ✚ *Siyazondla Homestead Food Production (Green revolution)*
- ✚ *Siyakhula Step Up Food production Programme*
- ✚ *Massive Food programme (Matatiele only)*
- ✚ *Mechanization Conditional Grant Scheme*
- ✚ *Mechanization Conditional Loan Scheme*
- ✚ *Eastern Cape Communal Soil Conservation Scheme*
- ✚ *Land Care Programme*
- ✚ *Soil Conservation Scheme*

- ✚ *Comprehensive Agriculture Support Programme*
- ✚ *Farmer Organisation Development*
- ✚ *Eastern Cape Livestock Production Improvement*
- ✚ *Livestock production Improvement Programme*

The following ASGISA initiatives also exist;

- ✚ *ASGISA Bio fuels initiative*
- ✚ *ASGISA Massive Food*

Agricultural activities in the area include livestock farming (goats, sheep, beef and dairy) and crop farming (dry land farming, irrigated crops and horticulture).

Livestock Farming

Livestock farming, which is primarily cattle, sheep and goats is very important in the District, but generally provides very low incomes compared to commercial livestock farming elsewhere in the Province. Livestock farming is being supported by the Provincial Department of Agriculture through construction of stock dams, dipping tanks, shearing sheds, fencing (under CASP) and veterinary services etc. The challenge is to increase income from communal livestock farming. An industry action plan would probably include:

Expand and improve existing programmes designed to facilitate skills transfer between commercial and emerging farmers

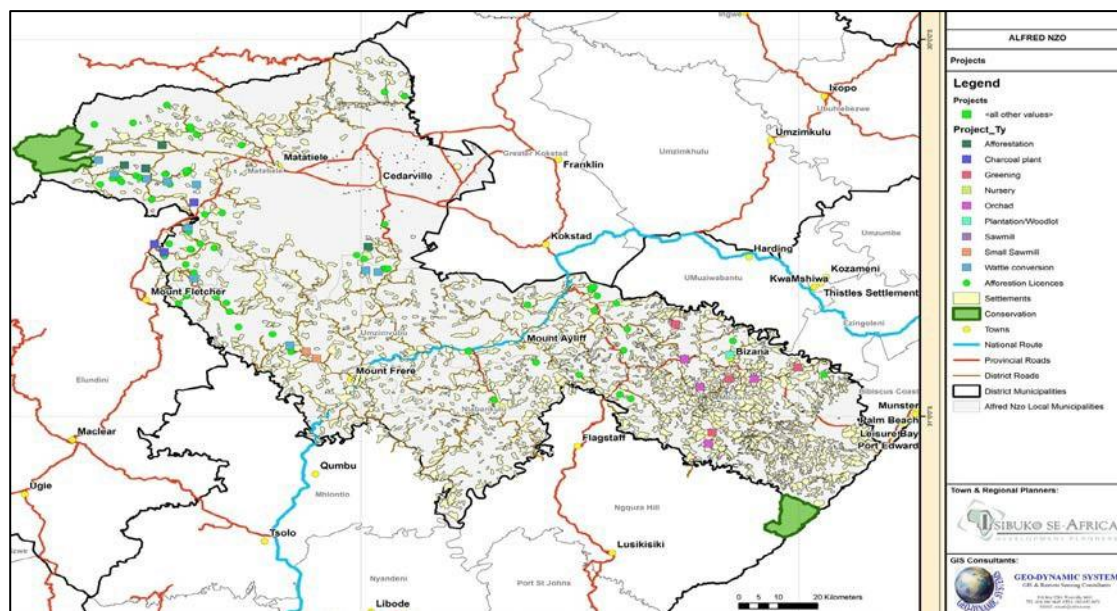
- ✚ *Improved Agricultural Extension Services*
- ✚ *Improved market access*
- ✚ *Middle East goat Market*
- ✚ *Building animal feeds industry*
- ✚ *Improved veld management*
- ✚ *Move to formal land administration*
- ✚ *Upgrading access roads/farm logistics*

Rainfall and soil quality make much of the District suitable for agricultural production. Dry land farming is generally of a subsistence nature, and there are large tracts of uncultivated arable land. There is very good

potential for maize, sorghum, wheat, sunflower, hemp, beans, vegetables (cabbages, potatoes, butternut, green pepper and spinach), and deciduous fruits (peaches & apples).

Forestry

Map 7: Afforestation within the District-source ANDM SDF 2012



Forestry is an important economic sector in the South African economy. It contributed about 1.2% of the country's Gross Domestic Product (GDP) and 1.4% in the formal employment in 2008 respectively. Forestry is also identified as a growth sector. Currently, the demand for forest and related products is said to have exceeded supply. This is good news especially for a province such as Eastern Cape generally and the Alfred Nzo District Municipality in particular which is said to be characterized by high suitable ecosystems.

There are forestry plantations in the District, which are extensive commercial plantations. Category A and B owned by government and some are owned by certain communities within the district. These forestry plantations are concentrated especially at uMzimvubu, Ntabankulu and Mbizana Local Municipalities. Plantations such as Manzamnyama, Ntabana, Ntabankulu and Mbizana are all examples of category B plantations which have been providing an important resource base to small scale saw millers in the region.

Over 20 000 hectares of land is currently under forestry plantations and the majority is within Ntabankulu Local Municipality. An estimated 27 000 hectares of land has been identified as having forestry potential however a detailed analysis will have to be

undertaken in order to determine exact amount of land with a potential for forestation.

It is interesting to note that a privately owned sawmill that uses forest products existed in Ntabankulu but has since closed. It had served to utilize the forestry potential and contributed to local economic development. Umzimvubu Local Municipality in partnership with DEDEA also embarked on a feasibility study for establishment of a Saw-mill. An effort is needed to revive the Saw-mills in ward 05 and ward 15 within Ntabankulu Municipality.

The National government ASGISA programme has identified forestry development as a key pillar to achieving the economic growth and development targets, and has prioritized forestry as a key sector for support across all tiers of government. The District Municipality will be working closely with ASGISA to develop this sector. Pine, gum, wattle, and hardwoods are all feasible

Plantation forestry is the foundation for a number of downstream processing activities including wood chips, saw milling, timber board, charcoal, furniture, pulp and paper. The furniture, pulp and paper industries are at the higher end of the value chain. It is this part of the value chain that will have a huge multiplier effect on the Alfred Nzo District if successfully exploited.

Manufacturing

This sector is presently very small in the District. The sector does have expansion potential including;

- ✦ *Timber-using industries*
- ✦ *There are many small-scale garment manufacturers (e.g. occupying old Transido workshop premises) that would benefit from stronger business support.*
- ✦ *The existing crafts sub sector is not insignificant. Craft workers would benefit from more support with product development and marketing, and from growth of the tourism industry in the District.*

- ✦ *The agro-processing sub sector has the potential to grow on the basis of increasing primary production. Examples include potato processing (chips), maize milling, animal hides, stock feed, peach processing, dairy etc. Umzimvubu Goats has a processing facility in Mount Ayliff comprising holding pens, an abattoir that can handle 40 goats a day, a meat processing plant, leather tannery and craft production units which directly benefit about 2000 people.*

Construction and Mining

CONSTRUCTION INDUSTRY

The construction industry in the District is presently small, but has the potential to provide more job opportunities in the future, based on:

- ✦ *Rapidly increasing fiscal allocations for public infrastructure*
- ✦ *The relocation of Provincial Government departments from Kokstad to Mount Ayliff.*
- ✦ *Expansion of the EPWP (there needs to be a District EPWP Plan, with an M&E capability).*
- ✦ *Increased house-building (human settlements) and retail infrastructure.*

SMALL SCALE MINING

Small scale mining is presently restricted to sand mining and quarrying to supply the construction industry, but can be developed into a formalized industry. There are deposits of slate, sandstone, nickel and lime that need to be further explored. The titanium mining application at Xolobeni within Mbizana Local Municipality presents an opportunity for growth in mining within the district which in turn can have a major contribution to the district economy.

TRADE AND BUSINESS SERVICES / ICT

The five small towns in the District are all commercially busy, but require well-planned physical development to support the growth of the trade sector (formal and informal) and the tourism industry. In particular, the towns' informal sectors display entrepreneurial energy, and deserve better support.

2.8.2.8. Tourism

Tourism is identified as one of the strategic economic sectors in South African, because of its potential to positively impact other sectors of the economy. It also has high capacity to create jobs for both urban and rural areas, and earn the country foreign exchange. Provincially, tourism is identified as part of the Eastern Cape Provincial Growth and Development Strategy. Within the Alfred Nzo District Municipality, tourism is identified as an important economic sector for the growth and development of the district.

Tourism activities in the District are still limited to certain areas, despite the fact that the District has abundant natural beauty and a diverse array of cultural groups which have strong potential for eco, adventure and cultural tourism. The structure and spatial analysis of tourism within the district shows the following:

- ✦ *Tourism within the district can be divided into, transit and business tourism, on the one hand,*

and nature based (eco-related tourism) on the other;

- ✦ *Concentration of tourism related activities in Mzamba Tourist region located within the Mbizana Local Municipality as well as Matatiele area which is linked to the uKhahlamba-Drakensberg World Heritage Site.*

MBIZANA AREA

Mzamba Tourist region is part of the broader Wild Coast within the Mbizana Local Municipality. This area has an extensively developed tourism infrastructure and related facilities including the Wild Coast and Mkhambati Nature Reserve. The Mzamba tourist region attracts both transit and nature based tourism due to its strategic location, being at the provincial border between the Eastern Cape and KwaZulu-Natal. The region also boasts facilities that range from hotels (such

as the Wild Coast Sun International), hotel resorts and spas, safari lodges, B&Bs, guest houses and back packs. The region is also home to the Mkambati Nature Reserve, which is part of a well preserved and unspoilt piece of the Wild Coast. The Mkambati Nature Reserve is made up of grassy plains and forested ravines that descend into swamp forests surrounding the Mkambati River that finally opens up into the Indian Ocean. The region has a huge potential for the following activities:

- ✚ Beaches;
- ✚ Canoeing;
- ✚ Bird watching;
- ✚ Hiking trails; Horse riding; and
- ✚ Fishing.

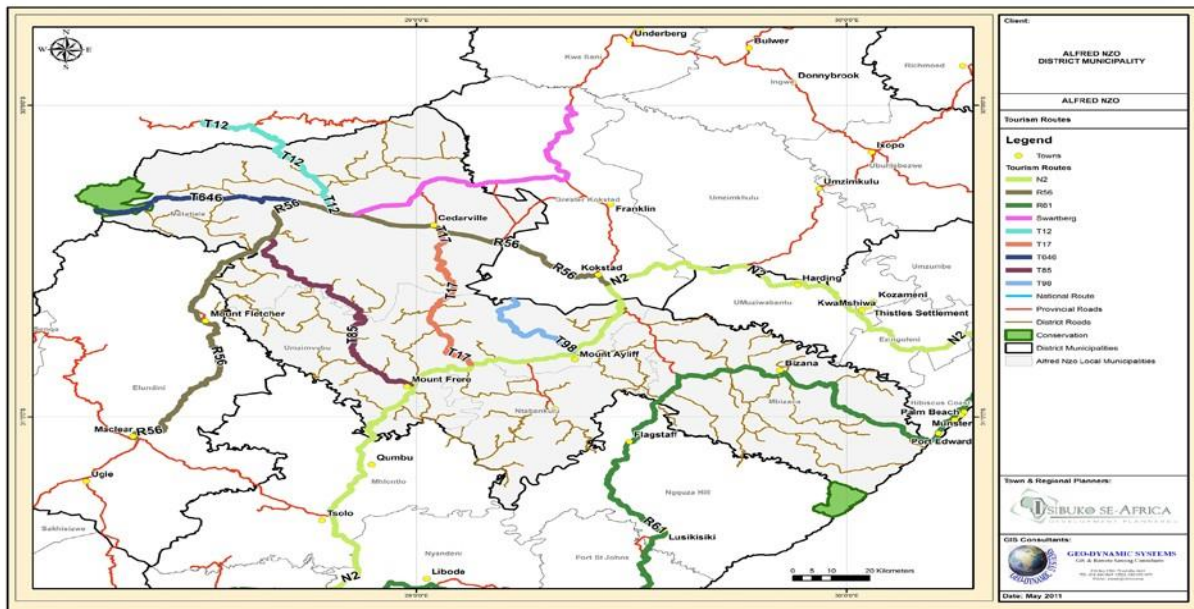
MATATIELE

Matatiele area is a cross – border and commercial centre between Eastern Cape, KwaZulu-Natal and Lesotho. The existing range of tourism infrastructure and facilities is designed to target both transit/business tourism and nature lovers, including the following:

- ✚ Hotels and Golf courses;
- ✚ Lodges and guest houses;
- ✚ Conference facilities;

Nature reserves – Ongeluksnek and Mt Lake, which are characterized by the following unique features – Zedonk (a mix between a donkey and a zebra);

Map 10: Tourism Route Map



Source: ANDM SDF, 2012

- ✚ a pristine lake which constitute 30 ha of water filled with trout;
- ✚ Cultural village tours;
- ✚ Mountain Hiking; and
- ✚ Bird Watching.

NTABANKULU

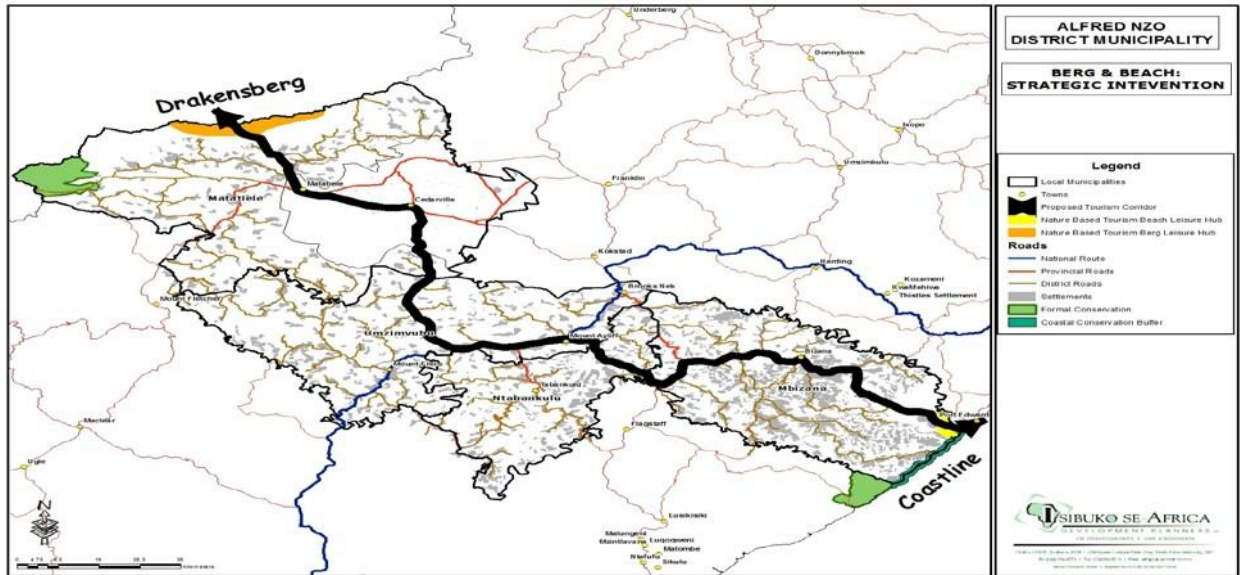
Ntabankulu region also has potential in a number of tourism activities and are summarized as follows:

- ✚ Destination Development; Eco-tourism the Flora & Fauna;
- ✚ Arts and Culture including Heritage & History;
- ✚ Tourism Marketing and Business & Educational Tourism.

UMZIMVUBU

Umzimvubu Region also has a tourism potential in the form of hiking trails, arts and craft development and rich Heritage and History. Accessibility to and information on tourist attractions is limited and the urban centres should ideally serve as tourism gateways and information centres. The tourism potential of the area also needs to be linked to other established tourism routes such as the Coastal Areas, Drakensberg and Lesotho.

Map 11: Tourism Intervention



Source: ANDM SDF, 2012

SMME and Co-operative Development

Cooperatives development has largely increased in the district and has afforded the rural poor an opportunity to participate in economic activities. EPWP building methods are also increasingly being used in construction by the municipality. Access to micro- credit remains a big challenge to cooperatives and SMMEs.

AGRICULTURAL PROJECTS INCLUDING;

- ✚ Grain production Programme (ASGISA)
- ✚ Livestock and poultry production programmes
- ✚ Vegetable production programmes

LED INSTITUTIONAL ARRANGEMENTS

Alfred Nzo District Municipality established its Development Agency to focus on promotion and implementation of local economic development initiatives, investment mobilization, trade promotion and marketing in so far as it relates to local economic development. ANDA is a municipal entity established in terms of the Municipal Systems Act and is accountable to the Municipality.

ANDA is implementing and supporting the following projects;

TOURISM DEVELOPMENT PROGRAMMES INCLUDING;

- ✚ Msukeni Enterprise
- ✚ Ntsizwa Venyane Hiking Trails
- ✚ Ongeluksnek Eco Tourism
- ✚ Tshisa Hot Springs
- ✚ Mehloading Hiking Trail

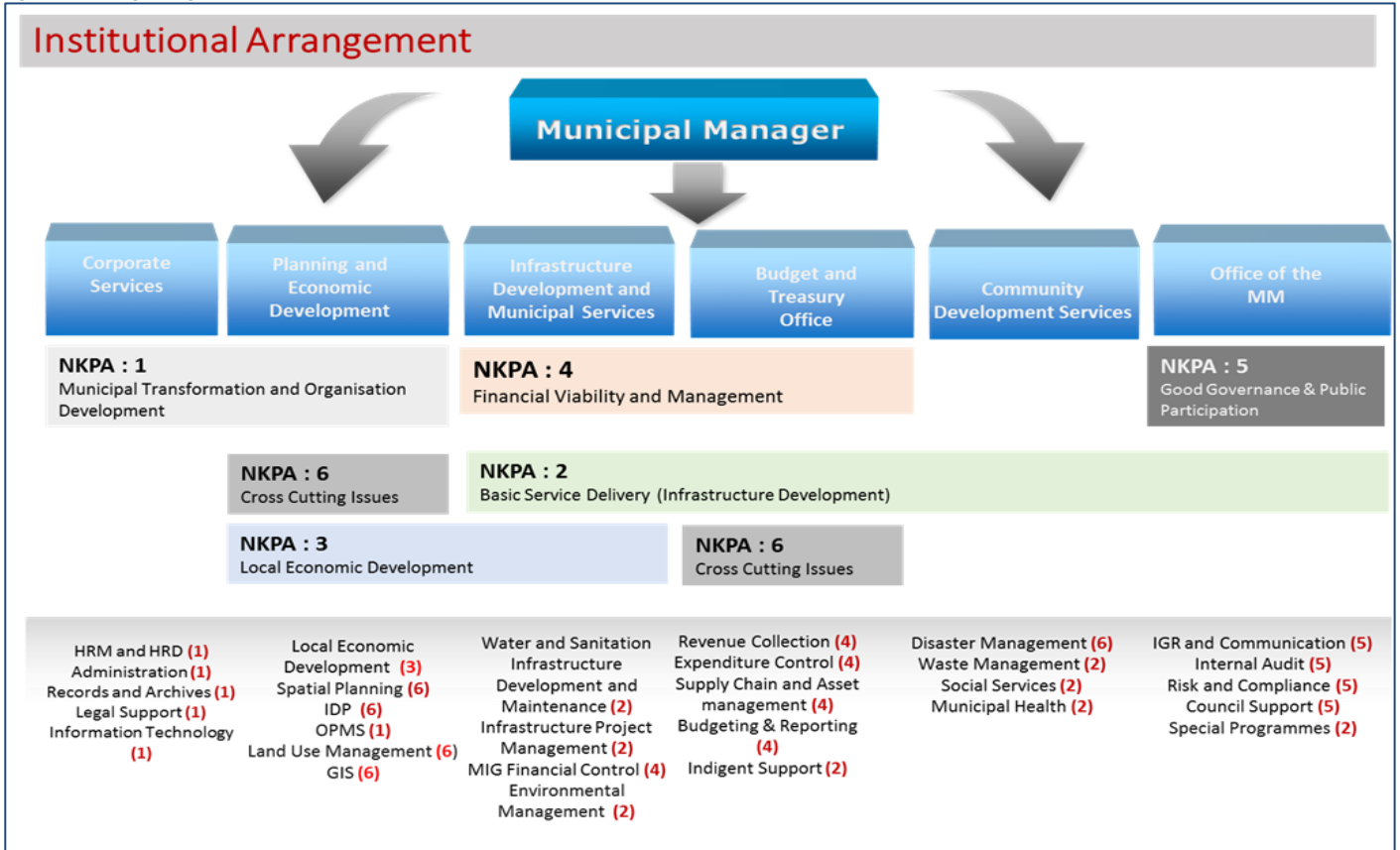
SMME DEVELOPMENT

Small scale mining

2.9.1. ORGANOGRAM

The current high level organizational structure of the municipality is indicated on figure below:-

Figure 11: Organogram



The structure is divided into the following directorates.

- ✚ Office of the Municipal Manager
- ✚ Community Development Services
- ✚ Corporate Services
- ✚ Budget and Treasury Office
- ✚ Infrastructure Development and Municipal Services / Technical Services
- ✚ Planning and Economic Development

Office of the Municipal Manager

The Municipal Manager has the widest span of control and responsibilities include;

COMMUNICATION UNIT

Public relations, primarily the Communication unit which is responsible for the development of internal and external communication including communication strategies, branding, publications, events management, and information dissemination

SPECIAL PROGRAMMES UNIT

Special Programmes Unit (SPU) which is responsible for ATTIC which includes all the activities associated with the provision of HIV & AIDS information and training in the District and Special Programmes which deal with issues relating to the youth, gender, disability and children.

Working closely with the office of the Executive Mayor and Office of the Speaker and both offices have their own managers.

MANAGER IN THE OFFICE OF THE EXECUTIVE MAYOR

Manager in the office of the Executive Mayor amongst others is responsible for functionality of Mayoral Committee, provide technical advices to the Executive Mayor and oversight of Mayoral programmes.

MANAGER IN THE OFFICE OF THE SPEAKER

Manager in the office of the Speaker who is responsible for providing support to all standing committee and council meetings, coordination of councillor training programmes and promoting public participation in all important municipal programmes.

INTERNAL AUDIT

Internal Auditing where the Internal Audit Manager works closely with the Audit Committee

RISK MANAGEMENT

Institutional risk management is facilitated through management by Risk Manager.

INTER-GOVERNMENTAL RELATIONS

Coordination of inter-governmental relations programmes within the district.

Corporate Services

The responsibilities of the department include;

- ✦ *Human Resource Management which is responsible for providing management and staff with quality human resource support including career and compensation management, labour relations management and employee wellness*
- ✦ *Human Resource Development which includes assisting new entrants into the labour market (NSDS), training and development of staff,*

Councillor Development and community empowerment.

- ✦ *Legal Services which includes all legal related matters of the whole Municipality such as litigation, contract management, advisory services, debt recovery, by law development and disciplinary proceedings.*
- ✦ *Administrative Support*
- ✦ *Information and Communication Technology (ICT)*

Infrastructure Development and Municipal Services / Technical Services

The department amongst others is responsible for the following:

- ✦ *Water Service Authority which deals with planning (Water Service Development Plan, Water Conservation and Demand Management and Sanitation Master Plan) and regulatory functions*
- ✦ *Water Service Provision which deals with bulk purchase, source development and distribution of water as well as operations and maintenance. Waste water management including provision of sewerage services*

- ✦ *Project Management which deals with implementation of both bulk water supply and reticulation projects as well as sanitation programmes (rural and urban).*
- ✦ *Emergency Services to deal with sudden water supply breakages, electricity breakdowns, attending spillage of poisonous and dangerous substances and water quality monitoring.*
- ✦ *Engineering Services to deal with coordination of Electricity Planning, District*
- ✦ *Transport Planning and Municipal Building Maintenance.*

Community Development Services

Community Development Services is responsible for provision of various community and social services in the district and all these are administered through the following units;

- ✦ *Municipal Health Services : designed to ensure that comprehensive environmental health services package to inhabitants of the district*
- ✦ *Institutional & Social Development and Customer Care Unit: responsible for ensuring*

existence of sound relations between the district municipality and its customers and further ensure maximum stakeholder participation in the development initiatives of the district through a people centered approach to achieve sustainable development.

- ✦ *Fire and Rescue Services: Responsible for protection and rescue of life, property and environment from any fire related threats.*

- ✚ Disaster Risk Management Services: Responsible for Disaster Risk Management and response services.
- ✚ Thusong Centre Management: Responsible for coordination of provision of services closer to the people.

- ✚ SPORTS,ARTS,CULTURE,RECREATION & HERITAGE : Responsible for coordination of sport, arts ,culture, recreation services within the district

Budget and Treasury Office

The Chief Financial Officer is responsible for;

- ✚ Budgeting
- ✚ Supply Chain Management

- ✚ Revenue / Income Generation & Collection
- ✚ Expenditure Management
- ✚ Assets and Liabilities Management

Planning and Economic Development

The Manager: Development and Economic Planning deals with the following:

- ✚ Promotion of Local Economic Development and Planning
- ✚ Development Planning which includes Integrated Development Planning (IDP), Organisational Performance Management System (PMS)

- ✚ Spatial Planning and Land Use Management
- ✚ Geographic Information Systems (GIS)
- ✚ Land and Development Administration
- ✚ Environmental Management
- ✚ Town Planning

2.9.2. EMPLOYMENT EQUITY

The 2014/15 Employment Equity Report indicates the following;

Table 17: ANDM Employment Equity

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0			4
Professionally qualified and experienced specialists and mid-management	41	0	0	0	26	1	0	0	0	0	68
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	102	6	0	0	16	0	0	0	0	0	124
Semi-skilled and discretionary decision making	48	3	0	0	84	3	0	0	0	0	138
Unskilled and defined decision making	52	0	0	0	6	0	0	0	0	0	58
Temporal employees	2	0	0	0	2	0	0	0	0	0	4
GRAND TOTAL	248	9	0	0	134	4	0	0	1	0	396

2.9.3. SKILLS DEVELOPMENT

The Municipality has adopted a Workplace Skills Plan in accordance with the Skills Development Act. The plan

aims to address the identified skills shortage within the municipality.

2.9.4. PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality has managed to review its policy and approved by the Council. The reviewed policy aims to get the PMS cascaded to lower levels than Section 56 managers. The municipality will develop its

Service Delivery and Budget Implementation Plan (SDBIP) as the basis for performance management in terms of implementation of the IDP and Budget expenditure forecast.

2.9.5. POLICIES

Table 18: Policy Status

Department	Name of Policy	Status of Policy	Focus for 2014/15
Budget & Treasury Office	Credit Control and Debt Collection Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Tariff Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Cash Management and Investment Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Fixed Asset Management policy	Adopted by Council 30 May 2014	Implementation of the policy
	Budget and Adjustment Budget Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Supply Chain Management Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Anti-corruption policy	Yet to be developed by the municipality	Crafting of the policy
	Revenue Enhancement Policy	Adopted by Council 30 June 2014	Implementation of the policy
	Petty Cash Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Inventory Management Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Information and Communication Technology Policy and Procedure Manual	Adopted by Council December 2011	To be reviewed
CORPORATE SERVICES	Employee Assistance Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Staff HIV/AIDS Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Inclement Weather Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Health and Safety Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Organizational Establishment and Job Evaluation & Grading Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Employee Relocation Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Stand-by Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Overtime and Work on Sunday and Public Holiday Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Experiential Training Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Training and Development Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Termination of Service Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	External Bursary Scheme Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Remuneration Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Leave Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Leave Encashment Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Municipal Bereavement Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Acting Appointment Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Municipal Night Shift Allowance Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Retention Strategy Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Policy on Code of Conduct for Officials	Adopted by Council 30 May 20 14	Implementation of the policy
	Recruitment and Selection Policy	Adopted by Council 30 May 20 14	Implementation of the policy
	Performance Management Policy Framework	Adopted by Council 30 May 20 14	Implementation of the policy
Office Bearers Vehicle Policy	Adopted by Council 30 May 20 14	Implementation of the policy	
Delegation Framework Policy	Adopted by council 30 May 2014	Implementation of the policy	

Department	Name of Policy	Status of Policy	Focus for 2014/15
	Integrated Risk Management Framework Policy	Adopted by council 30 June 2014	Implementation of the policy
LED	Tourism Promotional Development Policy	Adopted by council 30 May 2014	Implementation of the policy
	Small Medium and Micro Enterprise Policy	Adopted by council 30 May 2014	Implementation of the policy

2.10. FINANCIAL VIABILITY

2.10.1. BUDGET

The Municipal total budget for the 2011/12 financial year is R773 927 900.77 whereas the budget for 2010/11 financial year was R365 515 386.67. This reflects over 50% increase between the two financial years. The situation is as a result of Alfred Nzo District Municipality increasing in size as a result of demarcation process where it incorporated

Ntabankulu and Mbizana Local Municipalities which were previously under O.R. Tambo District Municipality before 2011 Local Government elections. The total budget for the financial year 2014/15 is envisaged to be around 1, 2 billion inclusive of equitable share and grant funding.

2.10.2. INCOME ALLOCATIONS AND SOURCES

The Alfred Nzo Municipality derives its income from three sources namely;

- ✚ *Municipal Health Services*
- ✚ *LED Capacity Building*

NATIONAL ALLOCATIONS

- ✚ *Equitable share*
- ✚ *Finance Management Grant*
- ✚ *MSIG Funding*
- ✚ *MIG Funding*
- ✚ *Water and sanitation backlog funding (DWA)*
- ✚ *RSC Levy replacement grant*
- ✚ *Councilor remuneration provision*

OWN INCOME

- ✚ *Water and Sanitation service fees*
- ✚ *Interest on grants*
- ✚ *Input VAT*
- ✚ *FNB Building Rental*
- ✚ *Plant Machine Rental*

The Municipality has a low income base and is heavily dependent on National and Provincial Grants. This trend exhibits little expectation that the Municipality will reduce its dependency from these sources of funding in the near future.

PROVINCIAL ALLOCATIONS

- ✚ *Sports Art and Culture*

2.10.3. BILLING AND PAYMENT OF RATES

Over 9000 urban households are billed for water and sanitation levies. Rural areas that do have access to water supplied by the Municipality are not being metered or charged for their consumption which implies that a considerable amount of purified water is unaccounted for.

The Municipality is in process of cleansing and reviewing its data base of households who are being serviced. Payment rates are poor and this is

compounded by the high poverty levels and low affordability levels of the community.

The Municipality is constantly striving to provide services to its community which requires substantial capital investment, especially in terms of infrastructural assets. In order to maintain service delivery it is imperative that these assets be maintained in proper working order which requires equitable investment in terms of maintenance and repair costs. According to the

National Treasury, municipalities should be budgeting between 10% and 15% of their operating expenditure

for repairs and maintenance.

2.10.4. PROVISION OF FREE BASIC SERVICES

Provision is made on the budget for the provision of free basic water services from the equitable share. A certain percentage of the equitable share is used for this purpose at this stage, which is mainly attributable to the fact that households in rural areas that do have access to water supplied by the Municipality are not being charged for their consumption as there are no water meters in many rural areas since water provision is at RDP standards. The municipality is also struggling to put systems in place that will enable to bill for consumption

as a result almost all the people that have access to water are receiving water for free.

2.11. GOVERNANCE ANALYSIS

2.11.1. POLITICAL STRUCTURE

The Municipal Council consists of forty Councilors of which 11 are full time Councilors including the Speaker and Chief Whip of the Council. The Council is led by the Speaker, the Executive Mayor, the eight full-time Mayoral Committee Members and Councilors. There has been a delegation of powers from Council to the Executive Mayor and the Executive Mayor in turn has delegated some of the powers to the Mayoral Committee Members. The Mayoral Committee led by the Executive Mayor functions through the following standing committees which assist in decision making and making sure that there is a political environment that is conducive for service delivery:

- ✚ Infrastructure Development and Municipal Services/ Technical Services
- ✚ Community Development Services
- ✚ Planning, Economic Development and Intergovernmental Relations
- ✚ Budget and Treasury/ Finance
- ✚ Corporate Services
- ✚ Special Programmes Unit (SPU)
- ✚ Sports, Arts, Culture and Recreation

The Council has adopted an approach of clustering Standing Committees into four clusters which are defined as follow:

- ✚ Finance and LED Standing Committee
- ✚ Human Resources and Social Development
- ✚ Human Settlement and Infrastructure
- ✚ Community Liaison Research and Heritage

Table 19: Committees & Functions

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Human Resources and Social Development	<ul style="list-style-type: none"> ✚ Human resources; ✚ General administration; ✚ Legal services ✚ Fire and Rescue Services ✚ Disaster Risk Management. ✚ Municipal Health Services ✚ Thusong Service Centre and ISD & Customer Care ✚ Information and Communication technology
Finance and LED Standing Committee	<ul style="list-style-type: none"> ✚ Budget; ✚ Expenditure; ✚ Income; ✚ Supply chain management; ✚ Integrated Development Plan. ✚ Local Economic Development
Human Settlement and Infrastructure Services	<ul style="list-style-type: none"> ✚ Water services; ✚ Water services provision; ✚ Infrastructure provisioning ✚ Human Settlement
Community Liaison Research and	<ul style="list-style-type: none"> ✚ Sports and Recreation

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Heritage	 Heritage and Culture

The Municipality during 2010/11 financial year established a functional Audit Committee which its term expired by end August 2011. The municipality then embarked on a process of establishing of new Audit Committee hence there is a new Audit Committee appointed by Council. In order to enhance its effectiveness an Audit Committee Charter has been developed and adopted by Council to guide the functionality of the Committee. Alfred Nzo District Municipality in the last three financial years has not managed to obtain positive Audit Report which is a concern. The summary overview of the Audit Outcome of the District Municipality and Local Municipalities is as follows:

Table 20: ANDM Audit Outcomes

MUNICIPALITY	FINANCIAL YEAR	AUDIT REPORT
ANDM	2008/2009	ADVERSE
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER
	2011/2012	DISCLAIMER
	2012/13	DISCLAIMER
MATATIELE	2008/2009	UNQUALIFIED
	2009/2010	UNQUALIFIED

MUNICIPALITY	FINANCIAL YEAR	AUDIT REPORT
	2010/2011	UNQUALIFIED
	2012/2013	UNQUALIFIED
UMZIMVUBU	2008/2009	ADVERSE
	2009/2010	QUALIFIED
	2010/2011	UNQUALIFIED
	2012/2013	UNQUALIFIED
NTABANKULU	2008/2009	DISCLAIMER
	2009/2010	ADVERSE
	2010/2011	QUALIFIED
	2011/2012	DISCLAIMER
	2012/2013	QUALIFIED
MBIZANA	2008/2009	DISCLAIMER
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER
	2011/2012	DISCLAIMER
	2012/2013	DISCLAIMER

The municipality has further developed an Action Plan towards addressing audit queries which was adopted by Council and this plan will assist the municipality in turning around the situation for better audit outcomes. The municipality during 2010/11 Financial Year launched its Operation Clean Audit 2012 Programme.




2.11.2. INTERGOVERNMENTAL RELATIONS (IGR)

During the current financial year the functionality of IGR Structures within the municipality has improved quite significantly. The structures are composed of the District Mayors Forum (DIMAFO), District Speakers' Forum, IDP Representative Forum (IDRF), IDP Steering

Committee (HODs for both municipalities & sector departments), Municipal Managers (MMs) Forum and District Planners Forum (Planners & IDP Managers / Coordinators).

2.11.3. PARTNERSHIPS AND STRATEGIC RELATIONSHIPS


The Municipality has made a concerted effort to develop its capacity through the formation of strategic partnerships and relationships and has concluded partnerships with the following institutions:

-  The Development Bank of Southern Africa (DBSA)
-  Thina Sinako (European Union)
-  Swedish Government (Ohstresund Municipality)

2.11.4. PUBLIC (COMMUNITY) PARTICIPATION AND COMMUNICATION

The Municipality has a communication organizational structure which is in line with Local Government Communications System. The structure is also in line with national guidelines. The structure is currently not fully populated (staffed) and this will be achieved through sharing the service with local municipalities and incremental staffing of the unit. This structure is supported by one staff member from the Office of the Premier (OTP), one staff member from the Government Communication Information Systems (GCIS). The district municipality considers communication and public participation very important to such extent that it has established Customer Care Centre which is one of the strategic approaches of enhancing

communication lines between the municipality and communities. The communication function is being carried out in close liaison with the support systems. These sections are mainly dealing with:

-  Publicity notices, advertisements, newsletter covering all activities occurring within all local municipalities within district's jurisdictional area as well as the overall dissemination of information. The communication unit works in close liaison with local municipalities. It utilizes various means of communication ranging from the Alfred Nzo newsletter, brochures, bulletins, community radio,

newspapers, some television footings as well as national papers.

- ✦ To support the process the municipality has established the District Communicators Forum (DCF) that should meet bi – monthly to discuss matters relating to communication.

- ✦ The district further communicates with the communities through Community Development Workers and Ward Councilors which are based within Local Municipalities.

2.11.5. INSTITUTIONAL GUIDELINES

Institutional guidelines are focused towards initiating a managerial reform aiming at:

- ✦ Objectives and results orientated management
- ✦ Effectiveness and efficiency oriented management
- ✦ Service and client oriented management
- ✦ Performance based contracts

- ✦ Service oriented codes of conduct

2.11.6. IDENTIFICATION OF THE KEY ISSUES

From the in-depth analysis on the currently existing levels of development, the following key issues have been identified and some are generally reflected in the comprehensive LED Strategy of the District Municipality (finalized in March 2013):

- ✦ Centralised economy within peri-urban centres (Mount Ayliff, Mount Frere, Ntabankulu, Mbizana and Matatiele)
- ✦ High rate of unemployment
- ✦ High Poverty rate
- ✦ Low income levels
- ✦ Average economic growth
- ✦ Transformation on the ownership of land
- ✦ Slow delivery on Land Reform Programme
- ✦ Land use planning : sparsely distributed population and topography resulting in costly provision of services
- ✦ Limited economic potential in rural areas / poor investment in the area due to land under the Traditional Authority (Communal Land Tenure)

- ✦ Environmental health and management related issues
- ✦ High prevalence of HIV / AIDS
- ✦ Skills shortage within the economy
- ✦ Absence of tertiary education facilities
- ✦ Poor access to Health Care facilities
- ✦ High number of child headed households
- ✦ High illiteracy (large percentage of children of school going age is not attending any schools)
- ✦ Water and sanitation backlogs
- ✦ Decrease in manufacturing sector
- ✦ Limited and lack of access to schools and basic care centres
- ✦ Housing and electricity backlogs
- ✦ Limited access to telecommunication
- ✦ Poor conditions of Roads and Transport

2.11.7. PRIORITY ISSUES

- ✦ Water and sanitation backlogs
- ✦ High prevalence of HIV / AIDS
- ✦ Access to Health Care facilities
- ✦ Access to basic education and infrastructure
- ✦ Average economic growth
- ✦ High rate of unemployment

- ✦ High Poverty rate
- ✦ Poor conditions of roads and transport
- ✦ Transformation on the ownership of land
- ✦ High number of child headed households
- ✦ Limited access to telecommunication
- ✦ Absence of tertiary education facilities

2.12. CONCLUSION

Having considered all the above-highlighted challenges, the municipality will strive to overcome them hence it embarked on a Strategic Session where strategy approaches were crafted in order to change the situation for the better. The municipality

acknowledges that it cannot completely turn around the situation alone hence it is critical that all stakeholders and role players make meaningful contribution to challenges facing the municipality.

CHAPTER 3: VISION, MISSION STATEMENT & STRATEGIC OBJECTIVES

3.1. INTRODUCTION

It has been realized that in order for the organization to have a meaningful IDP the strategic objectives of the institution should be derived from the Vision and Mission Statement. It is very important to also take cognisance of the Institutional Goals as articulated in the 5-year 2012 / 2017 IDP. Therefore, the context and content of our entire developmental goals and objectives will be comprehensive and meaningful in the sense that it will be a true reflection of addressing the exact development needs of our communities.

The Vision and Mission have been dissected by identifying key sound and meaningful words / phrases, which will be underlined hereunder. Then, these key words / phrases become the main high level Focus Areas of the organization, which become part of the strategic goals. In essence, the high level strategic objectives of the institution will then be derived from that sequence.

3.2. VISION 2017

A **self-sustainable** municipality that guarantees **effective** and **efficient rural development**

3.3. MISSION STATEMENT

Creating a **conducive environment** by **improving human capabilities** and **enhancing relevant skills**, and **maximizing the utilization of natural resources** in order **to improve quality of life** for its communities

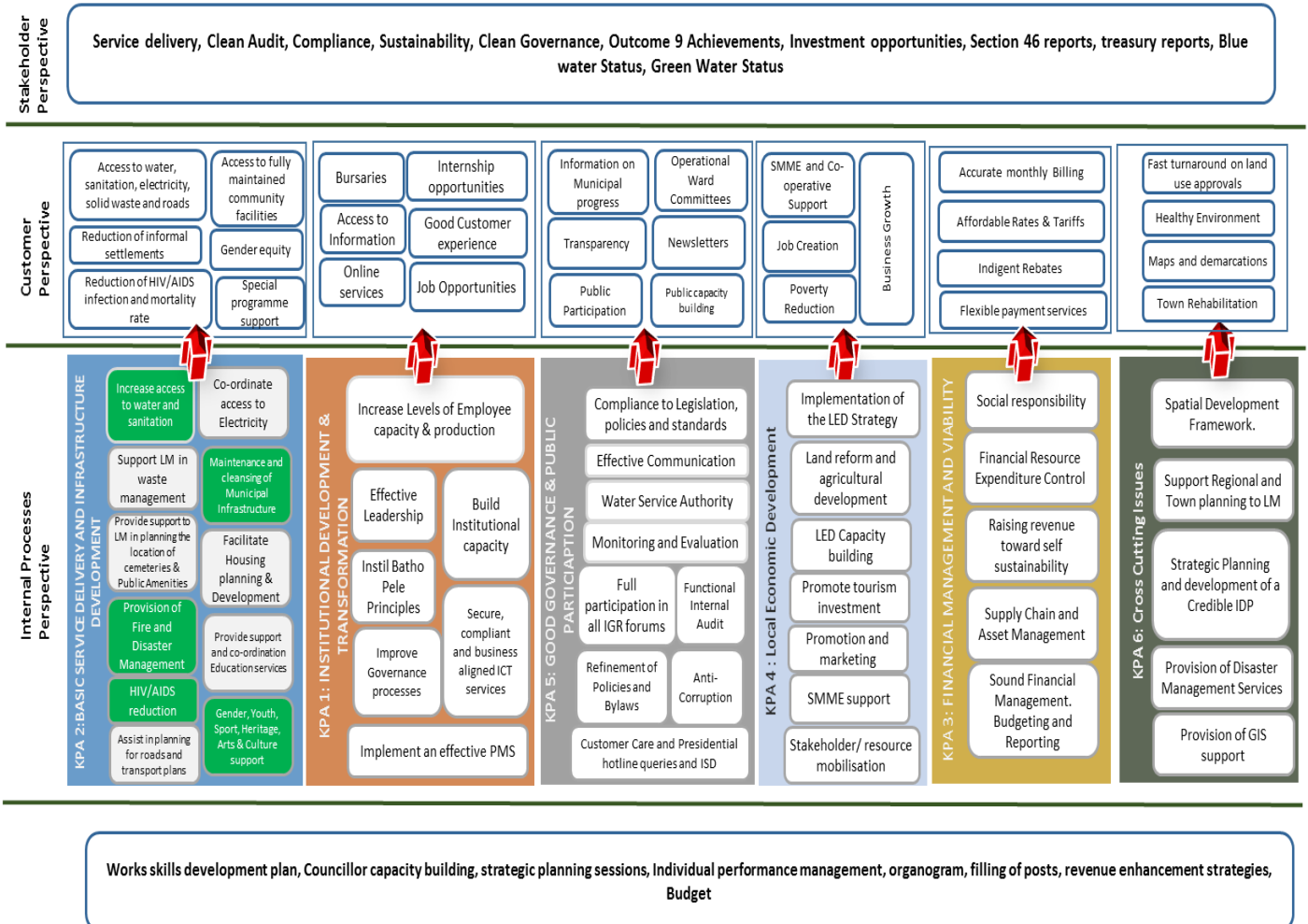
3.4. STRATEGIC GOALS

Alfred Nzo District Municipality in its strategic planning session held late in 2011 resolved to focus on four Strategic Goals. The municipality perceived itself as a new municipality due to the incorporation of Mbizana and Ntabankulu to ANDM and therefore needed new goals as Focus Areas of the new Council. Four goals were identified as follows:

- ✚ Economic growth;
- ✚ Community resilience and self-reliance;
- ✚ Service excellence and sustainability; and
- ✚ Common purpose.

In consideration of the above narrative the key Focus Areas that were articulated from Vision and Mission as the key words / phrases are as follows:

- ✚ Self-sustainable
- ✚ Effective and efficient rural development
- ✚ Conducive environment
- ✚ Improving human capabilities
- ✚ Enhancing relevant skills
- ✚ Maximizing the utilization of natural resources
- ✚ Improve quality of life



3.5. STRATEGIC OBJECTIVES AND STRATEGIES

The above strategic goals / Focus Areas should be in line and comparable with the National Key Focus Areas or strategic local government priorities such as Basic Service Delivery, Local Economic Development, Institutional Transformation and Organizational Development, Good Governance and Public Participation, Financial Viability and Management and Spatial Planning and Environmental

Management. The following are high level strategic objectives of ANDM, which correspond to the strategic goals and key Focus Areas derived from the Vision and Mission Statement. The municipality in its day to day functions and operations must ensure that it sticks to these strategic objectives such as:-

STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Self-sustainable, compliant, efficient and capable Municipality	A1	Improve organisation, capacity, knowledge and Transformation	Implement a differential approach to Municipal Financing, planning and support
			A2	Optimise systems, administration and operating procedures	
			A3	Increase performance and efficiency levels	
B	BASIC SERVICE DELIVERY	Improved quality of life	B1	Increase access to municipal services	Improved access to basic services
			B2	Improve the quality of Municipal Infrastructure services	
			B3	Improve the quality and flow of water and sanitation	
C	LOCAL ECONOMIC DEVELOPMENT	Development in Rural areas and maximum utilisation of natural resources	C1	Strengthen internal & external LED capacity	Implementation of Community works Programme and supported Cooperatives
			C2	Improve economic viability	
			C3	Promote the earnings potential of ANDM Communities	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Self-sustainable, compliant, efficient and capable Municipality	D1	Increase revenue generation	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure management and controls	
			D3	Maximise the economies of scale and value for money	
			D4	Improve budgeting, reporting and accountability for Municipal finances	
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Self-sustainable, compliant, efficient and capable Municipality	E1	Promote Public participation and Good Meaningful Governance	Deepen Democracy through a refines Ward Committee System
			E2	Strengthen Governance and reduce risk	
F	CROSS CUTTING ISSUES	Integrated Development and strong partnerships.	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health and safety	
			F3	Strengthen Intergovernmental Relations	

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
A 1.1	NKPA 1: Municipal Transformation and Organisation Development	A1	Improve organisation, capacity, knowledge and Transformation	Number of critical posts to be filled.	4	8	1	8	7	8	8	8
A 1.2				% of employment equity Plan targets achieved					80%	90%	95%	100%
A 1.3				% of operations budget spent on WSP					0%	1%	3%	5%
A1.4				Number of top management positions filled by people from special focus groups					3	3	3	3
A1.5												
A 2.1		A2	Optimise systems, administration and operating procedures	% of Master Systems Plan projects implemented					0%	60%	80%	90%
A 2.2				Number of people rating Customer satisfactory good of every 100.					10	30	40	60
A2.3												
A3.1		A3	Increase performance and efficiency levels	% of employees on Performance Management					10%	25%	50%	70%
A3.2				Overall Organisation Performance Rating					3	3	4	4

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
B 1.1	NKPA 2: Basic Service Delivery	B1	Increase access to municipal services	% of households with access to water					40%	42%	43%	45%
B 1.2				% of households with access to sanitation					40%	43%	45%	46%
B 1.3				Number of households earning less than R 3 00.00 with access to free basic services					0	18 000	18 000	18 000
B1.4				Number of people benefitting from Social development programmes					1 000	1 500	2 000	2 500
B1.5												
B 2.1		B2	Improve the quality of Municipal Infrastructure services	% of operations and maintenance plan implemented according to schedule					70%	75%	80%	85%
B 2.2				% of operations and maintenance budget spent					105%	105%	105%	105%
B2.3				% of capital budget actually spent on capital projects					100%	100%	100%	100%
B2.4				Number of IDP projects commissioned according to plan					3	?	?	?
B 3.1		B3	Improve the quality and flow of water and sanitation	% blue drop status achieved					70%	75%	80%	85%
B 3.2				% green drop status achieved					70%	75%	80%	85%
B 3.3				% reduction in water losses					60%	30%	20%	15%

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
C 1.1	NKPA 3: Local Economic Development	C1	Strengthen internal & external LED capacity	Number of functional LED structures as per the LED Strategy					5	10	10	10
C 1.2				Number of programmes and projects aimed at focus groups implemented					3	4	4	4
C1.3				Number of SMME's and Cooperatives established					30	35	40	45
C1.4				Number of stakeholders mobilised toward LED					0	1	1	1
C 2.1		C2	Improve economic viability	Number of jobs created through EPWP,CWP and LED initiatives					25	30	35	40
C 2.2				Number of thematic programmes implemented					1	1	1	1
C2.3												
C3.1		C3	Promote the earnings potential of Alfred Nzo citizens	Number of business opportunities created for registered Local Business					-	50	100	150
C3.2				Number of functional LED projects.					4	5	6	7

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17	
D 1.1	NKPA 4: Financial Viability & Management	D1	Increase revenue	% of revenue collected vs. billed									
D 1.2				Debt coverage ratio									
D 1.3				Outstanding services debtors to revenue ratio									
D 2.1		D2	Improve expenditure management and controls	Cost coverage ratio									
D 2.2				% of Creditors paid within 30 days from receipt of invoice					80%	100%	100%	100%	
D 2.3													
D 2.4			Maximise the economies of scale and value for money	Average number of days taken to finalise Bids at supply chain					90	90	90	90	
D2.5				Number of deviations from SCM policy					35	30	25	20	
D2.6				Number of functional bid committees					3	3	3	3	
D3.1		D3	Improve budgeting, reporting and accountability for Municipal finances	% of Actual budget spent vs. projected.					105%	105%	105%	105%	
D3.2				% compliance with MFMA calendar of reporting					100%	100%	100%	100%	
D3.3				% of Audit queries resolved					100%	100%	100%	100%	

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
E 1.1	NKPA 5: Good Governance & Public Participation	E1	Strengthen Governance and reduce risk	% of Council bylaws and policies enforced					100%	100%	100%	100%
E 1.2				% reduction of risks as per dashboard					10%	15%	20%	25%
E1.3				% of anti-fraud and corruption strategy implemented					100%	100%	100%	100%
E1.4				AG audit opinion (1=disclaimer,5 Clean)	1	5			3	4	4	5
E 2.1		E2	Promote Public participation and Good Meaningful Governance	% of communication strategy implemented					80%	90%	100%	100%
E 2.2				Number of Customer satisfactory surveys conducted					4	4	4	4
E 2.3				% of public participation policy implemented					80%	85%	90%	95%

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
F 1.1	NKPA 6 : Cross Cutting Interventions	F1	Improve Municipal planning and spatial development	Number of NKPA scoring high by COGTA on the IDP					6	6	6	6
F 1.2				% of IDP process plan implemented according to the set timeframe					100%	100%	100%	100%
F 1.3				Number of spatial development realities addressed								
F2.1		F2	Improve community and environmental health and safety	Number of operational waste disposal sites					3	4	4	4
F2.2				Average response time to fires and disasters								
F2.3				Number of premise inspections conducted					2 000	2 000	2 000	2 000
F2.4				Number of environmental assessments conducted					12	12	12	12
F2.5				Strengthen Intergovernmental Relations	Number of functional IGR structures					4	4	4
F2.6	Number of partnerships secured through IGR						1	1	1	1		

In order for the municipality to achieve its goals and objectives as derived from the vision and mission statement it is important to note that the desired outcome is articulated and achieved through the development and implementation of specific programmes and projects aligned to the budget. The implementation of the programmes and projects will be addressing and trying to satisfy the needs of communities for a better life. This is exactly the wishes the municipality have when the vision and mission were developed in that the end result will be changing the lives of all citizens and communities for the better. The implementation of the programmes / projects will ultimately assist us in achieving our desired outcomes in terms of the development agenda of the municipality. This is what will be provided in the following chapter.

CHAPTER 4 PROGRAMMES / PROJECTS FOR MUNICIPAL IMPLEMENTATION

4.1. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES

4.1.1. WATER SERVICES AUTHORITY (WSA)

ENGINEERING

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Develop Road Asset Management System	NDoT/Grant	R5,200,000.00	R1,600,000.00	R1,795,000.00	R2,000,000.00		
Feasibility Study for Mbizana (Wards 11, 14 & 16)	Equitable Share	R800,000.00		R800,000.00	R5,000 000.00		
Feasibility Studies for Ntabankulu (Wards 1, 5 and 6)	Equitable Share	R800,000.00		R800,000.00	R5,000 000.00		
Ground water development in Umzimvubu	Equitable Share	R6,000,000.00		R6,000,000.00			
District Integrated Transport Plan in the ANDM.	Equitable Share	R3,000,000.00	R1,000,000.00	R500 000 00	R500 000.00		
Review of Water Services Development Plan	Equitable Share	R5,000,000.00	R1,000,000.00	R1,000,000.00	R500, 000.00	R1,000,000.00	R1,000,000.00
Review Sanitation Master Plan	MISA	R1,000,000.00	Nil	R500,000.00	0.00	0.00	0.00
Feasibilities for 4 Clusters wards in Ntabankulu	Equitable Share	R2,200,000.00	Nil	R1,500,000.00	0.00	0.00	0.00
Feasibilities for 4 Clusters wards in Mbizana	Equitable Share	R2,200,000.00	Nil	R2,200,000.00	0.00	0.00	0.00
Feasibilities for 1 Cluster wards in Matatiele	Equitable Share	R400,000.00	Nil	R400,000.00	0.00	0.00	0.00
Feasibilities for 2 Clusters wards in Umzimvubu	Equitable Share	R1,200,000.00	Nil	R1,500,000.00	0.00	0.00	0.00
Provide and improve Mt Ayliff and Mt Frere peri-urban & urban.	MIG	R36,000,000.00	0	R12,000,000.00	R12,000,000.00	0.00	0.00
RBIG dam feasibility studies for Kinira, Sirhoqobeni, Mkhemane & Ntabankulu bulk.	RBIG	R8,000,000.00	Nil	R8,000,000.00	0.00	0.00	0.00

WCDM

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Tariff modelling and Tariff policy for the ANDM	Equitable Share	R 1 500 000.00	R1000,000.00	R1 000 000 00	-		
Exploring for other revenue collection system.	Equitable Share	R 500 000.00		R500 0000 00	R400 000.00		
Installation of pre-paid & credit meters and devices in urban areas of the ANDM.	Equitable Share	R 6 500 000.00	R1 500 000.00	R 1 000 000.00	R 1, 000 000.00	R 1000 000.00	R 1000 000.00
Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	Equitable Share	R 5 000 000.00	R1000 000.00	R 500 000.00	R 1,000 000.00	R 500 000.00	R 500 000.00
Water Inventory & Water loss Control	Equitable Share / ACIP	R 4 000 000.00	R 500 000.00	R 500 000.00	R 1,000 000.00	R 500 000.00	R 500 000.00
Review of the WCDM Strategy document.	Equitable Share	R 2000 000.00	R1000 000.00	R 1 000 000.00	R 500 000.00		
Water Resources Monitoring	Equitable Share	R 5 000 000.00	R2000000	R 2 7000 000.00	R 1,000 000.00	R 500 000.00	R 500 000.00
Water Conservation Awareness Campaigns in the ANDM	Equitable Share	R 500 000.00	R200 000.00	R 100 000.00	R 100 000.00	R 100 000.00	
Section 78 (3)	Equitable Share	R 2 000 000	R 800 000.00	R 500 000.00	R500 000.00		
Advertisement of indigent policy for LMs	Equitable Share	R100,000.00		R100,000.00	R250 000.00		
Indigent register Verification	Equitable Share	R 2 000 000.00		R 1 500 000.00	R2,000 000.00		R 500 000.00
Awareness campaign about indigent	Equitable Share	R200,000.00		R100,000.00	R250 000.00		
Workshop and Training for Councillors, CDWs, Ward Committees and Traditional leaders	Equitable Share	R200,000.00		R100 000 .00			
Water Use Policy	Equitable Share	R 500 000.00	R 500 000.00				
Integrated Infrastructure Development Plan-Vision 2030	Equitable Share	R5000 000.00	0	R2000 000.00	-	R1000 000.00	R1000 000.00
Water services bylaws	Equitable Share	R250 000.00	0	R1000 000.00	-	R500 000.00	R500 000.00

ENVIRONMENTAL MANAGEMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
RBIG implementation : Greater Mt Ayliff	DWA	R 35 000 000.00	R 35 000 000.00		R60, 000 000.00		
RBIG implementation : Greater Mbizana	DWA	R 50 000 000.00	R 50 000 000.00	R 30 000 000.00	R25, 000 000.00		
Ntabankulu Waste Buy Back Centre	Equitable Share	R500 000 00		R500 000 00	R500 000.00		
Water Safety Plan	Equitable Share	R 1 900 000.00	R 350 000.00	R 700 000.00	R 350 000.00	R 350 000.00	R 350 000.00
RPMS	Equitable Share	R750 000.00	R150 000.00	R100 000 00	R100 000.00	R150 000.00	R150 000.00
Ground Water Management Protocol training	Equitable Share	R 1000 000.00	R 200 000.00		R200 000 00		200 000 00
Water Borne Disease Emergency Response Plan	Equitable Share	R 2 000 000.00	R 500 000.00	R500,000.00	R 500 000		R 500 000.00
Water Quality Monitoring	Equitable Share	R1 000 000 00		R1 000 000 00	R1,000 000.00		
Environmental Management Awareness	Equitable Share	R 2 500 000.00	R 500 000.00	R500,000.00	R 200 000.00		R 500 000.00
Coastal Management Plan	Equitable Share	R500 00 00		R500 00 00	R350 000.00		
Climate Change Adaptation Strategy	Equitable Share	R200 000 00		R200 000 00	R500 000.00		
Integrated Waste Management Plan WMP Implementation	Equitable Share	R 1300 000.00	R 500 000.00	R500 000 00	R 350 000.00		R 100 000.00
Community Based Natural Resource Management	Equitable Share	-	-	-	R 500 000.00	-	-
Ntabankulu Waste Buyback Center	Equitable Share	-	-	-	R500 000.00	-	-

4.1.2. PROJECT MANAGEMENT UNIT (PMU)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
ANDM District Sanitation (all municipalities)	MIG	174 500 000.00	30 000 000.00	60 000 000.00	37 876 504.00	40 350 204.04	36 000 000.00
Mbizana Ward 28 Construction of VIP Toilets	MIG	11 937 373.36	0.00		11 937 373.36	0.00	
Mbizana Ward 19 Construction of VIP Toilets	MIG	30 681 864.40	0.00		17 000 000.00	13 681 864.40	
Mbizana Ward 16 Construction of VIP Toilets	MIG	8 467 931.56	0.00		5 000 000.00	3 467 931.56	
Mbizana Ward 29 Construction of VIP Toilets	MIG	11 880 341.44	0.00		0.00	11 880 341.44	
Mbizana Ward 30 Construction of VIP Toilets	MIG	13 686 352.24	0.00		0.00	13 686 352.24	
Matatiele Ward 5 Construction of VIP Toilets	RHIP	8 000 000.00	0.00		2 000 000.00	4 000 000.00	
Matatiele Ward 13 Construction of VIP Toilets	RHIP	8 000 000.00	0.00		4 000 000.00	2 000 000.00	
Upgrading of Mbizana Town Sewer	MIG	150 000 000.00	0.00	2 500 000.00	3 500 000.00	10 000 000.00	15 972 000.00
Up - Grading of Ntabankulu Town sewer system	MIG	69 750 000.00	18 501 288.00	21 000 000.00	12 000 000.00	10 000 000.00	0.00
Cederville Sewer Phase 2	MIG	19 826 204.00	0.00		0.00	0.00	
Umzimvubu Ward 14 (Water)	MIG	116 251 036.94	0.00	5 000 000.00	7 500 000.00	25 000 000.00	0.00
Umzimvubu Ward 13 (Water)	MIG	20 000 000.00	0.00	51 449 931.00	14 000 000.00	5 000 000.00	0.00
RBIG Umzimvubu	RBIG	20 000 000.00	0.00	20 000 000.00	20 000 000.00	0.00	
Mt. Fere Peri-Urban	MIG	8 000 000.00	0.00	3 000 000.00	2 500 000.00	0.00	0.00
Mt. Ayliff Peri-Urban	MIG	34 000 000.00	0.00	12 000 000.00	15 000 000.00	7 000 000.00	0.00
Caba - Mdeni water supply	MIG	600 000.00	600 000.00	5 000 000.00	500 000.00	0.00	0.00
Tholamela Sub-regional Water Supply	MIG	84 000 000.00	11 500 000.00	23 097 301.76	15 000 000.00	15 000 000.00	16 500 000.00
Tholang Water Supply	MIG	5 353 426.14			0.00	0.00	
Fobane Water Scheme Phase 1	MIG	65 338 406.86	12 500 000.00	11 588 673.06	15 000 000.00	5 500 000.00	0.00
Matatiele Ward 17 & 18 Water Supply - Fobane Phase 2	MIG	150 000 000.00	0.00	15 000 000.00	5 500 000.00	5 000 000.00	0.00
Matatiele WTW Refurbishment	EQS	5 000 000.00	0.00	5 000 000.00	3 000 000.00		
Mvenyane water supply	MIG	7 029 273.73	2 500 000.00	4 773 100.18	0.00	0.00	0.00
Maluti/Matatiele/Ramohlakoana Water Supply	MIG	44 500 000.00	8 000 000.00	13 646 516.00	9 000 000.00	6 500 000.00	0.00
Maluti/Ramohlakoana Sewer	MIG	32 669 579.00	0.00	3 381 467.97	10 000 000.00		

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Matatiele Ward 5 (Water)	MIG	83 088 262.00	0.00		15 000 000.00		
Matatiele Ward 7 (Water)	MIG	71 125 540.00	0.00		15 000 000.00		
Matatiele Ward 15 (Water)	MIG	88 205 293.60	0.00		10 000 000.00		
Matatiele Ward 16 (Water)	MIG	19 450 000.00	1 500 000.00	1 650 000.00	8 000 000.00	3 300 000.00	10 000 000.00
Greater Mbizana Regional scheme - Reticulation	MIG	150 000 000.00	0.00	20 000 000.00	25 000 000.00	20 000 000.00	46 200 000.00
Greater Mbizana Regional scheme - Bulk	RBIG	168 989 000.00	0.00	59 300 000.00	60 000 000.00	49 689 000.00	0.00
Mt. Ayliff RBIG Water Project	RBIG	45 000 000.00	0.00	20 000 000.00	25 000 000.00	0.00	0.00
Matatiele RBIG Water project	RBIG	45 000 000.00	0.00	20 000 000.00	25 000 000.00	0.00	0.00
Bomvini Nyokweni - Bulk water supply	MIG	72 653 176.00	0.00	10 000 000.00	11 500 000.00	7 000 000.00	0.00
Cabazana Water Supply Phase 2	MIG	38 893 380.00	0.00	25 00 000.00	10 000 000.00	6 806 850.00	0.00
Cabazana Water Supply Phase 1	MIG	61 608 409.40	0.00		3 000 000.00		
Hlane water supply phase 3	MIG	36 000 000.00	12 500 000.00	15 000 000.00	3 000 000.00	1 500 000.00	0.00
Cabazi Water Supply	MIG	22 000 000.00	0.00	15 000 .00	1 500 000.00	0.00	0.00
KwaBhaca Regional Raw Water Pipeline – Section 3	MIG	21 346 248.00	0.00	12 000 000.00	0.00	0.00	0.00
KwaBhaca Regional WS – Section 1 - WTW	MIG	28 547 983.00	0.00	8 000 000.00	11 413 722.68	0.00	0.00
Umzimvubu Ward 22 Water Supply	MIG	59 728 501.02	0.00		6 000 000.00		
Umzimvubu Ward 24 Water Supply	MIG	39 286 600.00	0.00		3 000 000.00		
Umzimvubu Ward 6 Water Supply	MIG	150 000 000.00	0.00		2 500 000.00		
KwaBhaca Augmentation(South)	WSOG	7 000 000 00	0.00	7 000 000 00	8 000 000.00		
Bedford Bulk Pipes	MIG	8 000 000 00	0.00	8 000 000 00	5 000 000.00		
Siqhingeni Water Supply	MIG	29 427 435.00	0.00	18 000 000 00	6 000 000.00	1 500 000.00	0.00
Qwidlana Water Supply Area 1 & 2	MIG	31 230 353.29	12 000 000.00	18 000 000 00	10 000 000.00	0.00	0.00
Qwidlana water supply Area 3 & 4	MIG	38 000 000.00	0.00	4 300 577.00	5 500 000.00	15 000 000.00	0.00
Qwidlana water supply Area 5	MIG	9 500 000.00	0.00	1 000 000.00	5 000 000.00	418 120.00	0.00
Ntibane water supply Phase 2	MIG	80 059 350.00	9 700 000.00	26 500 000.00	15 000 000.00	20 000 000.00	0.00

4.1.3. WATER SERVICES PROVISION (WSP)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Electricity					12,000,000.00		
Tools and Equipment	Equitable Share	14,382,000.00	500,000.00	2,000,000.00	1,000,000.00	3,795,000.00	4,743,750.00
Intervention Projects (Drought Relief)	Equitable Share		3,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
Drilling of boreholes	Equitable Share	2,200,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
Belfort Bulk Pipelines	Equitable Share	17,000,000.00	9,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
Matatiele WTW Refurbishment & Water Augmentation	Equitable Share			8,000,000.00	3,000,000.00	0.00	0.00
Bulk Water purchases	Equitable Share	62,805,000.00	5,000,000.00	3,500,000.00	3,500,000.00	15,180,000.00	18,975,000.00
Maintenance of water and sanitation Infrastructure schemes – Matatiele	Equitable Share	74,191,420.00	2,500,000.00	12,645,000.00	-	19,681,450.00	24,195,563.00
Maintenance of water and sanitation Infrastructure schemes – Umzimvubu	Equitable Share	74,191,420.00	2,500,000.00	11,645,000.00	-	19,681,450.00	24,195,563.00
Maintenance of water and sanitation Infrastructure schemes – Mbizana	Equitable Share	74,191,420.00	2,500,000.00	6,350,000.00	-	19,681,450.00	24,195,563.00
Maintenance of water and sanitation Infrastructure schemes – Ntabankulu	Equitable Share	74,191,420.00	2,500,000.00	6,850,000.00	-	19,681,450.00	24,195,563.00
Refurbishment and Replacement of Water Infrastructure – Matatiele	Equitable Share	16,951,250.00	2,500,000.00	2,000,000.00	2,000,000.00	3,630,000.00	3,993,000.00
Refurbishment and Replacement of Water Infrastructure – Umzimvubu	Equitable Share	16,951,250.00	2,500,000.00	2,000,000.00	2,000,000.00	3,630,000.00	3,993,000.00
Refurbishment and Replacement of Water Infrastructure – Mbizana	Equitable Share	31,402,500.00	2,500,000.00	2,000,000.00	2,000,000.00	3,025,000.00	3,327,500.00
Refurbishment and Replacement of Water Infrastructure – Ntabankulu	Equitable Share	16,951,250.00	2,500,000.00	2,000,000.00	2,000,000.00	3,025,000.00	3,327,500.00
Refurbishment and Replacement of Water Infrastructure – Mnceba Water Scheme-Umzimvubu	Equitable Share & Grant	14,602,500.00	3,000,000.00	2,000,000.00	2,500,000.00	3,025,000.00	3,327,500.00
Refurbishment and Replacement of Water Infrastructure – Ntabankulu WTW	Equitable Share	4,800,000.00	2,500,000.00	2,300,000.00		0.00	0.00
Refurbishment and Replacement of Sanitation Infrastructure – Mbizana Ponds	Equitable Share	4,400,000.00	2,500,000.00	1,900,000.00	1,000,000.00	0.00	0.00
Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds	Equitable Share	2,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	0.00	0.00
Refurbishment and Replacement of Water Infrastructure – Mt Ayliff	Equitable Share	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
Refurbishment and Replacement of Water Infrastructure – Kwa-Bhaca Southern Leg-Umzimvubu	Equitable Share & Grant	62,528,000.00	7,000,000.00	7,000,000.00	5,000,000.00	15,180,000.00	16,698,000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Refurbishment and Replacement of Water Infrastructure – Cedarville	Equitable Share	4 600 000.00	600 000.00	1 500 000.00	-	0.00	0.00
Maintenance of Waste Water TW All	Equitable Share	2 500 000.00	2 500 000.00		-		
Refurbishment and Replacement of Water Infrastructure – Belfort Water Scheme-Matatiele	Equitable Share & Grant	75 633 600.00	9 000 000.00	13 200 000.00	-	18 216 000.00	20 037 600.00
Building Maintenance and Alterations	Equitable Share	18 743 500.00	2 500 000.00	3 500 000.00	R500 000.00	4 235 000.00	4 658 500.00
Plant Maintenance	Equitable Share	1 200 000.00	1 200 000.00		-		
Reticulation	Equitable Share	36 630 600.00	3 000 000.00	6 600 000.00	R15,000 000.00	7 986 000.00	8 784 600.00
Vehicles Leasing	Equitable Share	28 083 460.00	4 600 000.00	4 600 000.00	5,500 000.00	6 122 600.00	6 734 860.00
Motor Vehicles Maintenance	Equitable Share	22 534 500.00	1 650 000.00	4 500 000.00	-	5 445 000.00	5 989 500.00
Disaster rural housing		1 000 000.00	1 000 000.00	950 000.00	0.00	0.00	0.00
Municipal Water Infrastructure Grant (MWIG) Matatiele	Grant	15 218 000.00	0.00	15 218 000 .00	54 650 000.00	91 190 000.00	0.00
Municipal Water Infrastructure Grant (MWIG) – Umzimvubu	Grant		0.00				0.00
Municipal Water Infrastructure Grant (MWIG) – Mbizana	Grant		0.00				0.00
Municipal Water Infrastructure Grant (MWIG) – Ntabankulu	Grant		0.00				0.00

4.1.4. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Mt Frere Cleaning at Mt Frere Town	EPWP GRANT	R5 800 000 00	979 200.00	R5 800 000 00	R 10 323 000 00	0.00	0.00
Mt Ayliff Cleaning at Mt Frere Town	EPWP GRANT		753 600.00			0.00	0.00
Ntabankulu Cleaning at Ntabankulu Town	EPWP GRANT		307 200.00			0.00	0.00
Mbizana Cleaning at Mbizana Town	EPWP GRANT		775 500.00			0.00	
Matatiele Maintenance	EPWP GRANT		1 420 800.00			0.00	0.00
Nkantolo maintenance at Ward 10 Mbizana LM	EPWP GRANT		66 000.00			0.00	0.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)	
Mfundisweni Maintenance at ward 18 Ntabankulu LM	EPWP GRANT		162 000.00			0.00	0.00	
ANDM EPWP interns	EPWP GRANT		236 400.00			0.00	0.00	
Umzimvubu Water Treatment Works	EPWP GRANT		518 400.00			0.00	0.00	
Ntabankulu Water Treatment Works	EPWP GRANT		96 000.00			0.00	0.00	
Matatiele Water Treatment Works	EPWP GRANT		364 800.00			0.00	0.00	
Ntabankulu internal road surfacing	EPWP GRANT		6 000 000.00					
Mt Frere internal road surfacing	EPWP GRANT							
Mt Ayliff internal road surfacing	EPWP GRANT							
Maluti internal road surfacing	EPWP GRANT							
Mbizana internal road surfacing	EPWP GRANT						0	0.00
ANDM Home Based Care Givers (all Local Municipalities)	EPWP GRANT					540 600.00		0

4.2. CORPORATE SERVICES

4.2.1. HUMAN RESOURCES MANAGEMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Integrated Employee Wellness Programme	Equitable Share	2 560 000	550,000.00	R 510 000	500, 000.00	300,000	200,000
Policy development and review	Equitable Share	1 050 000	550,000.00	R200 000	200,000.00	50,000	50,000
Employment Equity Plan implementation	Equitable Share	400 000	100 000	R 200 000	200,000.00	50 000	-
Retention and Succession planning of staff	Equitable Share	500 000	100 000	R 150 000	200, 000.00	50 000	-
Performance Management System	Equitable Share	2 150 000	200 000	R 850 000	700,000.00	100 000	-
Review and adoption of the organizational structure	Equitable Share	600 000	200 000	R100 000	200, 000.00	50 000	50 000
Development of a structured induction programme	Equitable Share	250 000	100 000	R15 000	50,000.00	-	-
Coordination of all training and development programmes	Equitable Share	10 600 000	1 200 000	R3 400 000	1,800 000.00	2 000 000	-
District Job Evaluation Unit	Equitable Share	3 000 000	400 000	R 500 000	500,000.00	100 000	-
External Bursary Scheme	Equitable Share	1 650 000	300 000	R400 000	500, 000.00	350 000	200 000

4.2.2. ADMINISTRATION SUPPORT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Maintenance of Records Management System	Equitable Share	R4 000 000	R1 000 000	R1 000 000	1, 000 000.00	-	-
Security Services	Equitable Share	R27 000 000	R4 000 000	R5 500 000	8, 000 000.00	R4 500 000	R5 000 000

4.2.3. Legal Services

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Legal Admin Services	Equitable Share	R3 300 000	R1 000 000	R 1 000 000	1, 000 000.00	R200 000	-

4.2.4. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
ICT Strategy Implementation	Equitable Share	R1 800 000	R 1 000 000	R 350 000	500, 000.00	50 000	-
Software maintenance	Equitable Share	R3 500 000	R 1 000 000	R1 000 000	1, 000 000.00	-	-
Hardware maintenance	Equitable Share	R3 000 000	R 1 500 000	R 750 000	500, 000.00	-	-
Computer Centre	Equitable Share	R2 200 000	-	R1 000 000	500, 000.00	200 000	-
Applications upgrade – WiFi	Equitable Share	R1 550 000	500 000	R 350 000	700, 000.00	-	-
ICT Governance Implementation (POPI and CGICTGF)	Equitable Share	R 700 000	-	-	200, 000.00	-	-
Computer Equipment			-	R400 000	300, 000.00	-	-

4 .3. BUDGET AND TREASURY

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
REVENUE MANAGEMENT							
Development of Revenue Standard Operating Procedures	ANDM	R200,000	R200,000				
Development of Revenue Enhancement Strategy	ANDM	R1,200,000	R1,000,000			R200,000	
Consumer Data Cleansing	ANDM	R1,500,000			R1,500,000		
Revenue Collection and Debt Management	ANDM	R1,000,000		R500,000			
Consumer Billing				R20,200,000	R20,400,000	R21,900,000	R23,150,000
Cash Management and Investment							
Indigent Support							
EXPENDITURE MANAGEMENT							
Payroll Management Timeous payments of salaries	ANDM						
Creditors Management	ANDM						
VAT Recovery	Commission Based	R8,059,414		R8,059,414	R5,760,000	R6,099,840	R6,435,331
Capital Projects Expenditure Management and Reporting	ANDM						
Capital Projects Management Accounting							
CONTRACTS AND SUPPLY CHAIN MANAGEMENT							
Annual Procurement Plan							
Sitting of Bid Committees	ANDM						
Implement the supply chain management .	ANDM						
Contracts Management	ANDM						
Supplier Database Management	ANDM	R500,000		R120,000			
ASSET MANAGEMENT							
Fixed Assets Register Update	ANDM	R3,000,000	R500,000	R1,000,000	R1,500,000	R500,000	R500,000
Inventory Management	ANDM						
Safeguarding and Maintenance of Assets Insurance Of Municipal Assets	ANDM	R7,595,000		R1,500,000	R1,700,000	R1,795,000	R1,900,000

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Management of Long -Term Liabilities	ANDM	R18,180,000	R3,210,000	R3,600,000	R3,800,000	R3,900,000	R4,000,000,000
Fleet Management	ANDM	R866,000		R550,000	R3,100,000	R3,406,000	R3,610,000
BUDGETING & REPORTING							
Develop a Budget Process Plan	ANDM						
Budget Management and Reporting	ANDM	R180,000			R 240 000		
Preparation of Financial Statements	ANDM	R8,200,000		R4,500,000	R3,100,000	R1,000,000	R500,000
Follow up and resolve audit queries	ANDM						
FINANCIAL MANAGEMENT SYSTEMS							
Implementation of Financial Management System	ANDM	R2,500,000	R1,500,000	R1,000,000	R1,000,000		
Maintenance of Financial Management System	ANDM						
Maintenance of accurate and effective Financial Management Information	ANDM						
Annual renewal of licenses	ANDM	R2,130,000		R800,000	R800,000	R 350,000	R380,000

4.4. COMMUNITY DEVELOPMENT SERVICES

4.4.1. DISASTER MANAGEMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Satellite Centre establishment – Mbizana	Equitable share	R 10 000 000	R 2000000.00	R 2M	R 2M	R 2M	R2m
Disaster Management Volunteer Programme	Equitable Share	R 1,600,000.00	R 500,000.00	R 350,000.00	R 400,000.00	R 200,000.00	R 200,000.00
Disaster Management Policy Framework	Equitable Share	R 1,000,000.00	R 600,000.00	R 400,000.00	R 60,000.00	R 100,000.00	R 100,000.00
Disaster Management Plan	Equitable Share	R 1,100,000.00	R 200,000.00	R 150,000.00	R 60,000.00	R 250,000.00	R 300,000.00
Disaster Management Capacity Building	Equitable Share	R 850,000.00	R 350,000.00	R 300,000.00	R 130,000.00	R 1,00,000.00	R 100,000.00
Disaster Management Public Education & Community Awareness Programme	Equitable Share	R 600,000.00	R 200,000.00	R 200,000.00	R 50,000.00	R 100,000.00	R 100,000.00
Response , Recovery and Rehabilitation Programme	Equitable Share	R 13 000 000	R 2, 450, 000.00	R 2, 000, 000.00	R 943 719.00	R 2, 000, 000.00	R2, 000, 000.00
Procurement of Disaster Management vehicles	Capital Budget	R 4,000 000,00	R 2, 250, 000.00	-	R 450 000,00	-	-
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	R50,000.00	R 50,000.00	50,000.00	50,000.00
Strengthening of Disaster Management	Equitable Share	R 450,000.00	R 100,000.00	-	R 100,000.00	R 100,000.00	R100,000.00

4.4.2. FIRE AND RESCUE

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Training center establishment – Mount Frere	Equitable Share	R 2 000,000,00	R 500 000,00	R 300 000,00	R 165 000,00	R 150 000,00	R500,000.00
Facilitate the recruitment and support to key Fire & Rescue Service objective	Equitable Share	R 2 500,000.00	R 1 620,000.00	R 1 320,000.00	R 1, 020,000.00	R 500,000.00	R500,000.00
Fire and Rescue Services Policies and By- Law Enforcement	Equitable Share	R 1,300,000.00	R430,000.00	R 330,000.00	R 100,000.00	R 200,000.00	R100,000.00
Procurement of Fire and Rescue Services equipment	Equitable Share	R6,880,000.00	R 1 150 000,00	1 650, 000,00	R 200 000,00	R 1 000 000,00	R 1, 500,000.00
Control center equipment	Equitable Share	R 5,000,00	100,000.000	R100,000.00	R145,000.00	1,000.00	1,000.00
Procurement of Fire and Rescue Services vehicles(2 X Staff Training Transporters, 4 X Fire Safety vehicles)	Equitable Share	R4,950, 000.00	R 3, 360, 000.00	R 3 360,000.00	R 2,500,000.00	R 100,000.00	R 150, 000.00
Development of Community Emergency Response Teams (C.E.R.T)	Equitable Share	R 1, 200,000.00	R 300, 000.00	R200,000.00	R200,000.00	R50,000.00	R 150 000.00
Fire and Rescue Internal Capacity Building	Equitable Share	R 1 050,000.00	R 450,000.00	R350,000.00	R 70,000.00	R 150,000.00	R 150 000.00
Procurement of protective clothing & uniform	Equitable Share	R 400 000	R1 000,000.00	R1 000,000.00	R650,000.00	50,000.00	50,000.00

4.4.3. MUNICIPAL HEALTH

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Evaluations of businesses (rural & urban)	Equitable share	2,150,000.00	R100,000.00	R100,000.00	R160,000.00	500,000.00	600,000.00
Maintenance of office space	Equitable Share	R 1,800 000	R 700,000.00	R 700,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Water and food samples analysis	Equitable Share	R	R 900,000.00	R 700,000.00	R 400,000.00	R 900,000.00	R 950,000.00
Procurement of office furniture	Equitable Share	R 550 000	R 831,000.00	R 831,000.00	R 200,000.00	R 50,000.00	R 50,000.00
Strengthening of Municipal Health Services	Equitable Share	R 1 650 000	R 600,000.00	0.00	R200,000.00	600,000.00	0
Procurement of sampling equipment (MHS)	Equitable Share	R 505 000	R 200,000.00	R300,000.00	R120,000.00	20,000.00	140,000.00
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	R50,000.00	R50 ,000.00	50,000.00	50,000.00

4.4.4. ISD & CUSTOMER CARE

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Upgrade Incident Management System (Customer Care)	Equitable Share	R3m	R 500,000.00	R 500, 000.00	R500 000.00	R 200 000	R 100 000
Isd & Customer Care Public Education & Community Awareness Programme	Equitable Share	R 2,600, 000.00	R 550,000.00	R250,000.00	R 270 ,000.00	R 500,000.00	R 500,000.00
Customer Care Centre Marketing	Equitable Share	R 1,000,000.00	R 350,000.00	R50,000.00	R 80,000.00	R 40,000.00	R 30,000.00
Batho Pele Championship Programme (Implementation)	Equitable Share	R 1,500,000.00	R 500,000.00	R250,000.00	R 250 000.00	R 100,000.00	R 100,000.00
Customer Satisfaction Surveys	Equitable Share	R 1,920 000	R 450 000	R350, 000.00	R 200 000	R 240 000	R 260 000
Strengthening Of District ISD Services	Equitable Share	R 750 000	R 150,000.00	0.00	R 300,000.00	R 70,000.00	R 70,000.00
Procurement Of Protective Equipment & Clothing	Equitable Share	R 400 000	R50,000.00	R50,000.00	R50,000.00	50,000.00	50,000.00
Implementation Of DCSF	Equitable Share	R640, 000.00	R100, 000.00	R250,000.00	R200,000.00	R140,000.00	R150,000.00

4.4.5. SPORTS, ARTS, CULTURE, RECREATION, HERITAGE AND MUSEUMS

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Sport and Recreational development programmes	E/S	R15m	R 800, 000, 00		R800 000.00	R3m	R3,5m
Arts and Culture programmes	E/S	R14m	R 1 000, 000.00		R950 000.00	R2,8m	R2,9m
Libraries			R 1 000 000.00		-		
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00		R50 000	50,000.00	50,000.00
Development of Heritage and Museum programmes	E/S	R13,2m	R 1 000 000.00	R1 m	R800 000.00	R3,5m	

4.4.6. THUSONG CENTRE

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Construction of 2 Thusong Centers established and functioning by 2014	MIG	R 9 800 000	-	R5, 000, 000.00	-	-	-
Establishment of Thusong Centre Unit	Equitable share	R 1 800 000	R 400, 000. 00	R200,000.00	-	-	R 400 000
Improvement of government access to information and coordination of services	Equitable share	R3 000 000	R 200, 000. 00	-	R 50 000	R 650 000	R 700 000

4.5. OFFICE OF THE MUNICIPAL MANAGER

4.5.1. COMMUNICATIONS

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Audio Visuals and Equipment	Equitable Share	R350 000	R 270 000	R370 000	R400,000.00		
Memorial Lecture	Equitable Share				R700,000.00		
Translation	Equitable Share	R100 000	R100 000	0.00	R 100,000.00		
Branding and Marketing	Equitable Share	R150 000	R1 500 000	0.00	R 1,800,000.00		
Community Outreaches	Equitable Share	R500 000	R500 000	0.00	R 500,000.00		
Cultural , Heritage and Legacy Programmes	Equitable Share	R1000 000	R 500 000	0.00	-		
Newsletter and leaflet production	Equitable Share	R400 000	R400 000	0.00	R600,000.00		
Policy pronouncements and profiling (SONA, SOPA, SODA, SOLA)	Equitable Share	R350 000	R350 000	0.00	-		
Publicity and Awareness Costs	Equitable Share	R500 000	R350 000	0.00	R1,200,000.00		
Signage	Equitable Share	R200 000	R50 000	0.00	R 200,000.00		
Development and Review of Communication Strategy	Equitable Share			0.00			
Development Communication Capacity Building Sessions	Equitable Share			0.00	-		
Stakeholder Engagement Sessions	Equitable Share			0.00	-		

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Media Engagement Sessions	Equitable Share			0.00	-		
Media Training Sessions	Equitable Share			0.00	-		
Communication and profiling of key Government Calendar Days.	Equitable Share			0.00	-		
Co-ordination of functional communications for a	Equitable Share			0.00	-		
Newspapers and periodicals	Equitable Share			0.00	R 75,000.00		

4.5.2. IGR AND INTERNATIONAL RELATIONS (IGIR)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Municipal co-operative agreements (MIR & Protocol)	Equitable share	3 900 000	700 000	700 000	500 000	500 000	500 000
IGR and Stakeholders management					300 000	300 000	300 000

4.5.3. INTERNAL AUDIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Develop Strategic Internal Audit Plan	Equitable Share	200.000.00	-	200.000.00	-	-	-
Follow up on implementation of management action plan	Equitable Share	400.000.00	-	400.000.00	-	-	-
Follow up on DASHBOARD report	Equitable Share	-	-	-	-	-	-
Co-sourced specialized and mandatory Internal Audit assignments	Equitable Share	R 300 000.00	R 300 000.00	0.00	R 700 000.00	R 796 670.00	R 906 690.12
Implement Internal Audit plan	Equitable Share	-	-	0.00	-	-	-
Revise Internal Audit Methodology	Equitable Share	R 150 000.00	R 150 000.00	0.00	R 181 500.00	R 199 650.00	R 219 615.00
Install Audit Management Software	Equitable Share	R 450 000.00	R 450 000.00	0.00	-	-	-
Maintain effective Audit Committee	Equitable Share	R 600 000.00	R 600 000.00	0.00	R 600 000.00	R 660 000.00	R 726 000.00

4.5.4. RISK MANAGEMENT UNIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Risk assessment workshops (IT and Fraud business enterprise)	EQ Share		R 60 000.00	R 60 000.00	R 66 000.00	R 72 600.00	R 79 860.00
Review of risk management framework	EQ Share		R45000.00	R45000.00	R 49 500.00	R 54 450.00	R 59 900.00
Review of fraud prevention plan	EQ Share		R 45000.00	R 45000.00	R 49 500.00	R 54 450.00	R 59 900.00
Development & review of anti-corruption strategy	EQ Share		R 220 000.00	R 220 000.00	R 242 000.00	R 266 200.00	R 292 820.00
Fraud and risk awareness workshops	EQ Share		R 110 000.00	R 110 000.00	R121 000.00	133 100.00	R 146 410.00

4.5.5. SPECIAL PROGRAMMES UNIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Youth Development Programmes and Implementation	Equitable Share	10 000 000		0,00	1,000,000.00	600 000	2 000 000
HIV and AIDS Awareness Programmes	Equitable Share	7 500 000		0,00	500,000.00	2000 000	1 500 000
HIV and AIDS Co-ordination Care and Support Programmes	Equitable Share	4000 000		0,00	600,000.00	1000 000	1000 000
District Gender Programmes{Co-ordinate, Support and Care}	Equitable Share	8 000 000	0	0	500,000.00	2000 000	2000 000
Co-ordination of District Children's Development Programmes, Care and Support	Equitable Share	6 000 000	0	0	800,000.00	1 500 000	1 500 000
District Disability Programmes, care, support and implementation	Equitable Share	7 000 000	0	0	500,000.00	2000 000	1 000 000
Older Person's Care and Support Programmes	Equitable Share	5 000 000	0	0	500, 000.00	1 000 000	1 000 000
SPU Mainstreaming	Equitable Share	R2000 000	0	0	1,000.000.00	R500 000	R500 000

4.5.6. PUBLIC PARTICIPATION UNIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Community Structures Establishment & Consultation	Equitable Share			500 000.00	500, 000.00		

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Moral Regeneration Movement	Equitable Share			0.00	100,000.00		
Africa Peer Review Mechanism	Equitable Share			0.00	-		
District Speakers Forum	Equitable Share			0.00	100,000.00		
Municipal Public Accounts Committee	Equitable Share			150 000.00	150,000.00		
Open Council Day				350 000.00	500,000.00		

4.5.7. CHIEF WHIP'S OFFICE

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Whippery Meetings	Equitable Share	160 000.00		160 000.00	150,000.00	-	-
Constituency Work	Equitable Share	360 000.00		360 000.00	350,000.00	-	-
Council Caucus	Equitable Share	200 000.00		200 000.00	200,000.00	-	-
Council Study Groups and workshops	Equitable Share	800 000.00		800 000.00	800,000.00	-	-

4 .6. ECONOMIC DEVELOPMENT & PLANNING

4.6.1. LOCAL ECONOMIC DEVELOPMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Implementation of Investment Attraction Strategy : Ntenetyana Dam Development	Equitable Share	3,265,619.00	500,000.00	750,000.00	1,500 000.00	1, 588, 500.00	1, 675, 867.50
Instititutional Arrangements & Partnerships	Equitable Share	150,000.00	0.00	150,000.00	0.00	0.00	0.00
Grain Production (80ha)	Equitable Share	7,852,490.00	0.00	1,500,000.00	2,000 000.00	2, 118, 000.00	2, 234, 490.00
Grain Production Master Plan	Equitable Share	2,690,617.50	0.00	500,000.00	250, 000.00	264,750.00	1, 675, 867.50
Fencing of Arable Land (40ha)	Equitable Share	3,736,245.00	0.00	560 000.00	1,000, 000.00	1,059,000 .00	1, 117, 245.00
Poverty Alleviation Project	Equitable Share	6,828,410.00	0.00	1, 000, 000.00	1,835,000 .00	1,943,265 .00	2,050,145 .00
Implementation of Tourism Sector Plan: Beach to Berg Corridor Development Plan	Equitable Share	3,736,245.00	350,000.00	500 000.00	1, 000, 000.00	1,059,000 .00	1,117,245 .00
Capacity Building for SMME & Coops	Equitable Share	6,876,053.00	0.00	1, 000,000.00	1, 850, 000.00	1,959,150 .00	2,066,903.00
Rural Development Summit	Equitable Share	1,300,000.00	500,000.00	800,000.00	0.00	0.00	0.00
Grain Storage Facilities	Equitable Share	2,823,372.00	0.00	600,000.00	700,000.00	741,300.00	782,072.00
ANDM Jazz Festival	Equitable Share	2,123,372.00	0.00	0.00	600,000.00	741,300 .00	782,072.00
District Resource Mobilisation Project	Equitable Share	0.00	0.00	0.00	0.00	0.00	0.00

4.6.2. ALFRED NZO DEVELOPMENT AGENCY

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Grain Production	Equitable Share	R70 000 000.00	R 10 000 000	R 20 000 000	40, 000 000.00		
Livestock & Poultry Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	30, 000 000.00		
SMME Development	Equitable Share	R35 000 000.00	R 5 000 000	R 10 000 000	20, 000 000.00		
Tourism Development	Equitable Share	R25 000 000.00	R 5 000 000	R 10 000 000	10, 000 000.00		

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Fruit , Vegetable & Flower Production	Equitable Share	R6 000 000.00	R 10 000 000	R 20 000 000	30, 000 000.00		
Woodcluster	Equitable Share	R3 600 000.00	R 600 000	R 1 200 000	1,800, 000.00		
Seda Alfred Nzo Agro- Manufacturing	Equitable Share	R1 800 000.00	R 500 000.00	R 600 000.00	700, 000.00		

4.6.3. DEVELOPMENT PLANNING

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
SPLUMA Implementation	Equitable Share	800, 000.00	0.00	0.00	500,000.00	529, 500.00	558, 622.50
Municipal Planning Related By-laws	Equitable Share	2,000,000.00	0.00	0.00	1,000,000.00	1 059 000.00	1 117 245.00
Land Use Management Framework (LUMF)	Equitable Share	1,500,000.00	280,000.00	720,000.00	500,000.00	529, 500.00	558, 622.50
OPMS	Equitable Share	1, 200,000.00	0.00	0.00	700,000.00	741, 300.00	781, 071.50
IDP Review	Equitable Share	4,800,000.00	600 000.00	600 000.00	850, 000.00	900, 150.00	949, 658.25
Spatial Planning (Capacity Support to LMs)	Equitable Share	4,900,000.00	1,100,000.00	800,000.00	600,000.00	635,400.00	670, 347.00
Automated Filing System	Equitable Share	500,000.00	0.00	0.00	500,000.00	529, 500.00	558, 622.50
Land Audit (Mbizana & Umzimvubu LMs)	Equitable Share	300,000.00	0.00	600,000.00	300,000.00	317, 700.00	335, 173.50
GIS Shared Services Implementation	Equitable Share	1,900,000.00	500,000.00	400,000.00	400,000.00	423,600.00	446 898.00
GIS Data Maintenance	Equitable Share	3,600,000.00	600 000.00	1 000 000.00	1 000, 000.00	1 059 000.00	1 117 245.00
GIS Infrastructure Upgrade	Equitable Share	1,400,000.00	200 000.00	400 000.00	400,000.00	423, 600.00	446 898.00
GIS Systems Integration	Equitable Share	500,000.00	0.00	0.00	500,000.00	529, 500.00	558, 622.50
GIS Strategy Review	Equitable Share	600,000.00	0.00	400,000.00	200,000.00	211, 800.00	223 449.00

CHAPTER 5 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK (SDF)

5.1. EXECUTIVE SUMMARY

Spatial planning in the Alfred Nzo District Municipality occurs within the national and provincial policy directives, and sets the agenda for spatial planning at a local level. The national policy framework includes the Constitution of the Republic of South Africa, various pieces of legislation that give effect to the intentions of the Constitution in respect of spatial planning, and the associated policies that outline the spatial transformation and development agenda. Provincial

policy includes the Eastern Cape Provincial Growth and Development Strategy and the accompanying Spatial Development Plan.

The ANDM SDF aligns with these policy directives and enables the municipality to contribute to the attainment of the spatial development targets and objectives outlined in these policies. It also deals directly with the spatial issues facing the district.

5.2. SPATIAL PLANNING MANDATE

Since the beginning of the new democratic era in South Africa, the notion of spatial planning has become an integral part of the development planning and transformation discourse. The Constitution (Schedule 4 Part B) bestows this responsibility to local sphere of government. In the interim, municipalities give effect to this mandate through the Development Facilitation Act, Act No. 67 of 1995 and the Municipal Systems Act, Act No. 32 of 2000. The latter requires a municipality to prepare and adopt an SDF as part of its IDP.

On 6 May 2011 the Department of Rural Development and Land Reform published the Draft Spatial Planning and Land Use Management Bill (SPLUMB) for public comments. Once passed into law, the proposed legislation will replace the Development Facilitation Act No 67 of 1995, Removal of Restrictions Act No 84 of

1967, the Physical Planning Act No 88 of 1967 and other laws. The Bill provides, *inter alia*, for a uniform, effective, efficient and integrated regulatory framework for spatial planning, land use and land use management in a manner that promotes the principles of co-operative government and public interest. It provides for and determines development principles, compulsory norms and standards for land use management, and promotes sustainable and efficient use of land.

As prescribed in the bill, the ANDM SDF gives effect to the development principles enshrined in the bill, and presents both a narrative and visual representation of a five year spatial development plan. It assumes a long term vision and identifies significant structuring elements of spatial development.

5.3. NATIONAL DEVELOPMENT PLAN (NDP)

The National Planning Commission (NPC) has been established and tasked *inter alia* with the formulation of a long term strategic plan for South Africa. The plan will articulate a long term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation.

In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for spatial planning at a

local level. In view of the rural nature and underdevelopment that characterises the ANDM, only the following are considered:

- The New Growth Path.
- Comprehensive Rural Development Strategy and the associated programme.
- The Comprehensive Plan for the Development of Sustainable Human Settlements.

5.4. ENVIRONMENTAL MANAGEMENT

Environmental Management Plan for Alfred Nzo District in part, fulfils the requirements of the National Environmental Management Act (NEMA) of 1998. It was prepared as a means to promote sound environmental management and promote sustainable land use practices within the district. It provides a comprehensive picture of the status of the environment, and outlines a strategic direction for environmentally sustainable development and effective management of the natural resources.

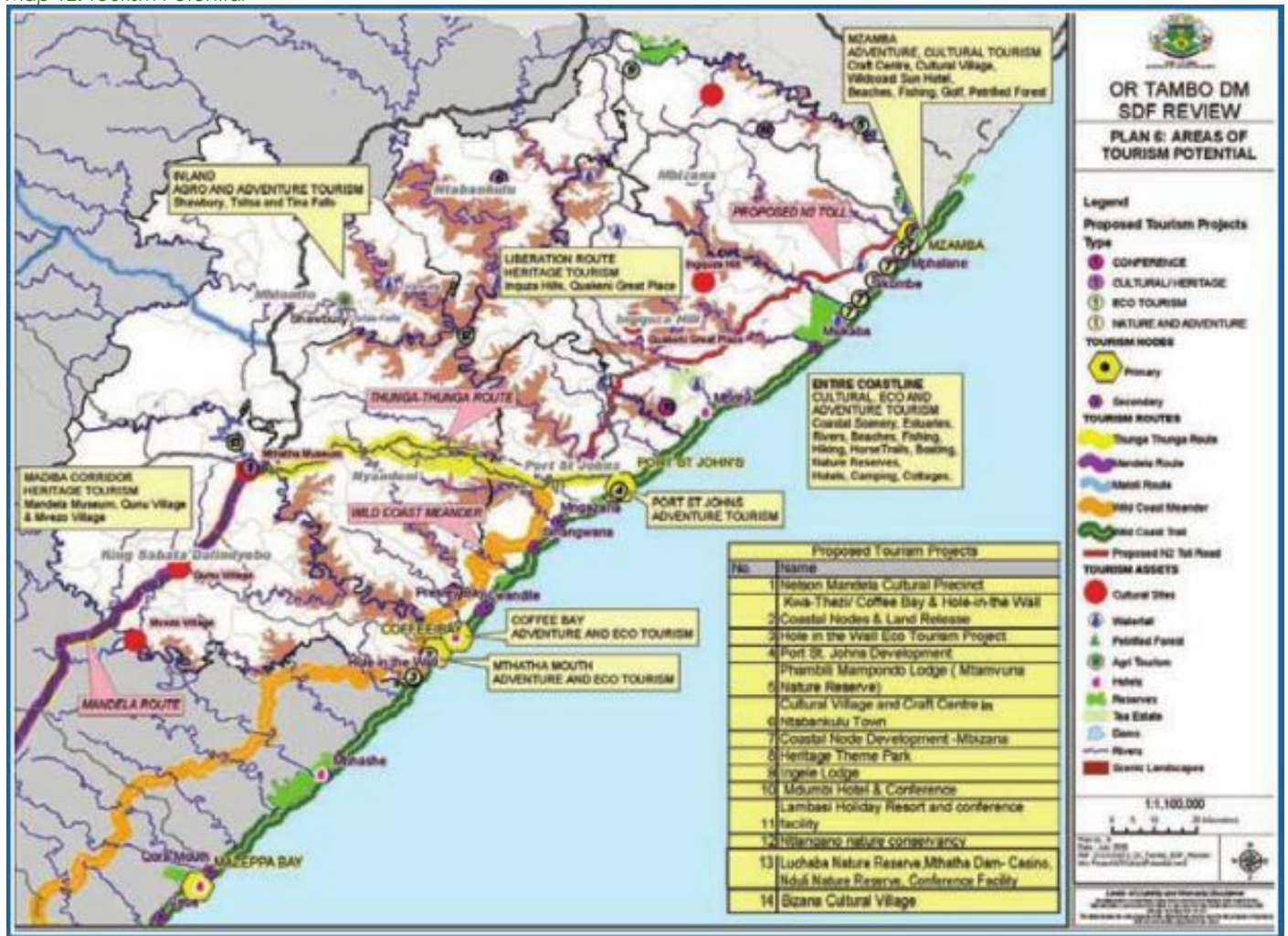
It adopts a long-term vision, but also identifies short to medium term actions that need to be addressed as part of the IDP process. These include capacity building and training, catchment management,

protected areas, climate change and vulnerability mapping, and waste management.

It also identifies priority environmental areas (PEAs) such as follows:

- ✚ Mount Fletcher-Maluti Drakensburg Escarpment.
- ✚ Ongeluksnek-Matatiele Ridge Corridor.
- ✚ Western Tswereke Catchment
- ✚ Semongkong ridgeline
- ✚ Matatiele - Cedarville Ridge Corridor

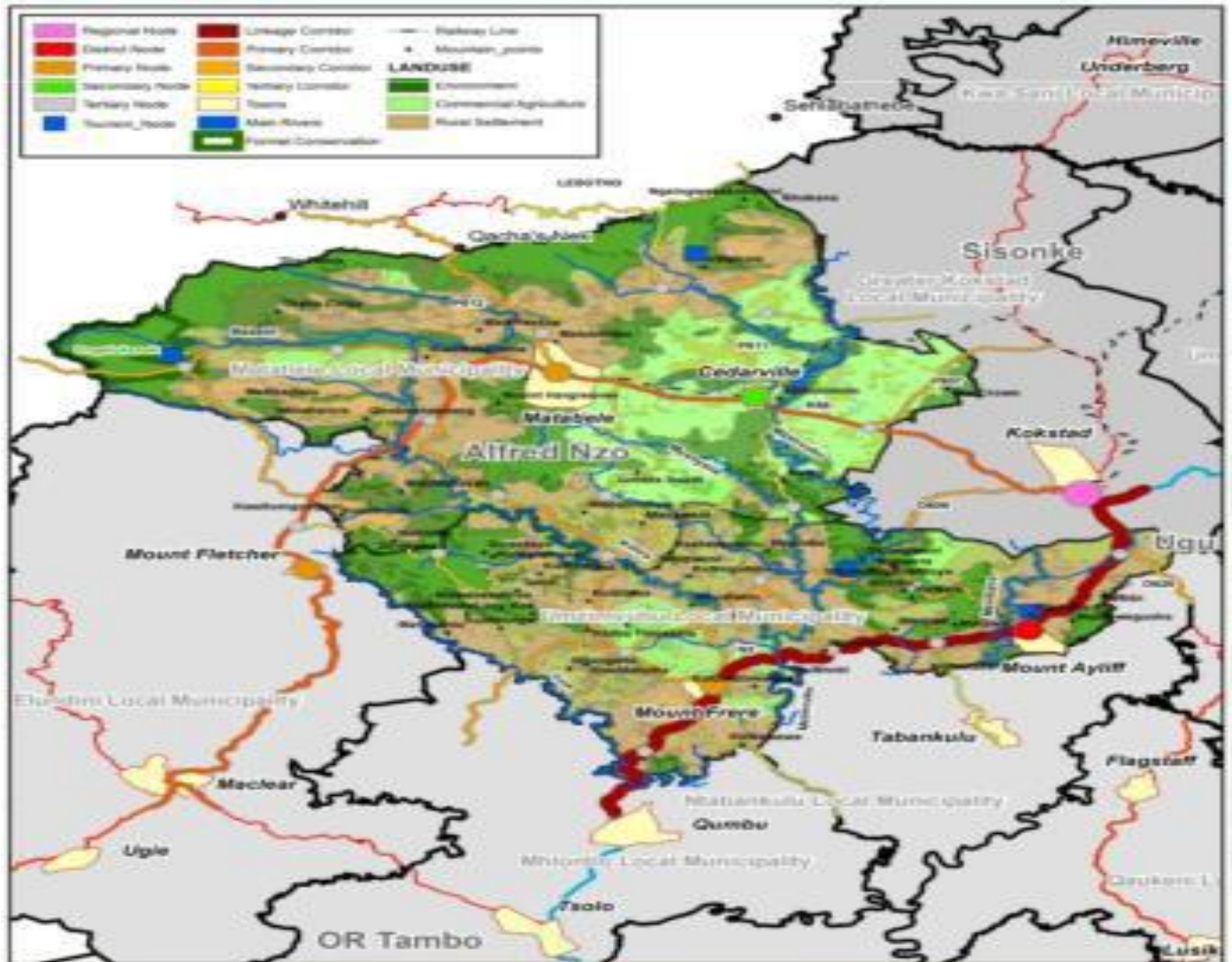
Map 12: Tourism Potential



Spatial planning is a shared function between the district and the local municipalities with the former focusing mainly on cross-border issues, bulk infrastructure and regional economic development. Both the current ANDM SDF (November 2007) and the OR Tambo DM SDF provide an overview of the districts spatial development trends and patterns, and outlines strategies for spatial transformation at a district level. They adopted a service centre (service node hierarchy) approach and accordingly identify primary, secondary and tertiary nodes. Mt Ayliff is the

only primary node, while Matatiele, Mt Frere and Ntabankulu and Mbizana all serve as secondary nodes. Tertiary nodes include Maluti, Cedarville, Mzamba and others. This recognises the role of these towns as service centres and commercial hubs for a large part of the district, and a strategic link with towns outside the district. The N2 which runs in a north-south direction linking the Eastern Cape and KwaZulu-Natal provinces serves as the primary corridor and main access route to the district while R56 and R61 are identified as secondary corridor.

Map 13:



- ✦ In addition, they identify the following key areas for intervention:
- ✦ Improved access and service delivery to urban and rural areas;
- ✦ Facilitating efficient agricultural development;
- ✦ Developing the tourism potential and managing the environmental resources; and

✦ Developing a hierarchy of service nodes.

All four local municipalities have developed and adopted SDFs as a component of their IDPs. This review will consider each of these SDFs and provides a framework for alignment.

5.6. REGIONAL ACCESS

The geographic location of Alfred Nzo District Municipality along the border of Eastern Cape and KwaZulu-Natal Provinces establishes the area as gateway (entry and exit) point to KwaZulu-Natal from the Eastern Cape and vice versa. The N2 national corridor runs in a north-south direction and serves as the main access route to the District. Other important access and trade routes include R61 linking Mbizana and Port Edward, and R56 which runs along the northern and western boundaries linking Matatiele with Kokstad to the east and Mt Fletcher to the south respectively. The ANDM forms part of the Eastern Region in terms of the ECPSDP. This region includes the majority of the former Transkei, smaller towns (Mt Frere, Mt Ayliff, Maluti, Mbizana, etc) and the surrounding dispersed rural settlements which occur alongside various environmental corridors. The distance from the ANDM to the major economic hubs within both

provinces suggests that Kokstad, Port Shepstone and Pietermaritzburg are the main areas that service the district with major commercial facilities. These economic hubs are all located in KwaZulu-Natal Province, and Umthatha in the Eastern Cape are within a 300km radius. East London and Port Elizabeth are located beyond the said radius.

The position and role of the ANDM in the regional space economy is tightly interlinked with both the provinces with the area having strong functional linkages with KZN town such as Kokstad and Port Shepstone. Despite this strategic location of the area in relation to the N2, Alfred Nzo has remained a peripheral economy to these two provinces. The key challenge is to capitalize on its regional accessibility, location in relation to Drakensberg, Coastline, Lesotho and a huge rural (rural settlement and commercial agriculture) catchment/threshold.

5.7. LAND USE PATTERNS

Current land use patterns has evolved in response to the settlement patterns, rural character of the district, applicable planning policies and land use management practices i.e. formal and customary. The broad categories of land uses that exist within the area are:

- ✚ *Urban Settlement – these are the small towns with an agglomeration and variety of social and economic uses;*
- ✚ *Rural Settlements – which primarily includes rural villages with social facilities, subsistence agriculture but limited economic uses;*
- ✚ *commercial agriculture – these are mainly the privately owned farms within around*

Cedarville and Ongeluksnek Nature Reserve; and

- ✚ *Conservation areas – which includes the protected nature reserves such as Ongeluksnek and Mkhambathi Nature Reserve.*

A substantial area of arable land has been left fallow. This could be ascribed to a number of factors including availability of resources to produce food, degradation and loss of productive potential. Most of the hillslopes are used for grazing of livestock with the result that most of these slopes have limited vegetation cover (ADM Enviro Status Quo Report, June 2003:1).

5.8. LAND OWNERSHIP PATTERNS

Land ownership within Alfred Nzo District Municipal Area is dominated by stateland which functions as the rural villages and accommodate the majority of the population. There are few privately owned farms within Matatiele and Umzimvubu Municipal Area. The majority of the land is registered in the name of the state and used for a different uses. The following categories of stateland could be identified:

State land – the majority of the land parcels within the municipal area are held in trust by the Minister of Rural Development and Land Reform (Formerly the Minister of Land Affairs). Some state land

(former commercial farms) is surveyed and registered, but much, especially communal land, has only recently been surveyed and is still unregistered in the Deeds Registry (PSDP, Vol 1: 60).

There are numerous parcels of state land located throughout the local municipal areas. They include the Nature Reserves, land parcels upon which various facilities have been constructed, for example, government and municipal offices, police stations, schools, clinics and utilities (such as water works and sewerage treatment works).

5.9. COMMUNAL LAND

Communal land is held in trust by the Minister of Rural Development and Land Reform and formerly registered in the name of the state, it is occupied by individuals members of the respective communities under Permission to Occupy (PTO) and/or customary tenure commonly referred to as beneficial

occupation rights. Individual's rights on the land are protected in terms of the Interim Protection of Informal Land Rights Act, Act No. 31 of 1996 also known as IPILRA.

5.10. LAND TENURE UPGRADING

The land tenure upgrading project has been initiated in Maluti, which is a former R293 township that is situated within the administrative boundaries of Matatiele Municipality. This upgrading of land tenure rights in Maluti occurs at two levels such as follows:

Upgrading of Deeds of Grant, which the apartheid government issued to black people in urban areas in the past. A review of the land ownership database in Maluti suggests that an overwhelming majority of residents still hold the land in terms of Deeds of Grant. The extent to which the same applies in Itsokolele Township needs to be confirmed.

Upgrading of land tenure rights that pertain to communal land in the rural hinterland. These include Permission to Occupy (PTOs) and beneficial occupation rights. The declaration of the Communal Land Rights Act, Act No. 11 of 2004 (CLaRA), unconstitutional means that the status quo will remain in the rural areas until a new land rights legislation is enacted. This has denied local communities an opportunity to benefit from localised spatial planning and exercise their rights in terms of security of tenure (CLaRA provided a continuum of tenure security from communal through to titling paradigm).

5.11. BULK INFRASTRUCTURE (WATER AND SANITATION)

The provision of bulk services is very important for the sustainability of settlements and economic growth, such that economic development is heavily dependent on the availability of good infrastructure in order to be unlocked. Local government has a responsibility as well, to ensure that communities have access to basic services. Bulk infrastructure delivery is

therefore a legal mandate as well as an economic instrument to unleash the growth of the area. Sector plans have been prepared for some of the services. These include the Water Services Development Plan and Integrated Development Plan. The recommendations thereof have implications for the SDF especially for alignment and integration purposes.

5.11.1. SANITATION

The Water Services Development Plans indicated that there is a huge sanitation backlog within Alfred Nzo, particularly within Ntabankulu where the town does not have a waterborne sewerage. Also some rural villages within various parts of the municipal area have poor access to sanitation. Packaging of sanitation programs should be based on settlement clusters and be integrated with the drive towards the transformation of rural villages into sustainable human settlements. The following spatial

planning standards should be applied in all sanitation projects:

- ✚ *Giving priority to settlements located within priority environmental areas.*
- ✚ *Providing settlements located within a 100m of wetlands with lined ventilated pit latrines at the minimum.*
- ✚ *Providing urban (Ntabankulu) and other peri-urban settlements with water borne sewerage.*

5.11.2. WATER

Like many areas in South Africa, Alfred Nzo Municipality has inherited the historical legacy of a large backlog of water services infrastructure. This situation is clearly intolerable and therefore the efficient and adequate supply of water services for domestic consumption and for economic development is one of the most important challenges facing Alfred Nzo District Municipality, in its capacity as the Water Services Authority for its area of jurisdiction. ANDM has identified the following as critical and strategic water supply areas:

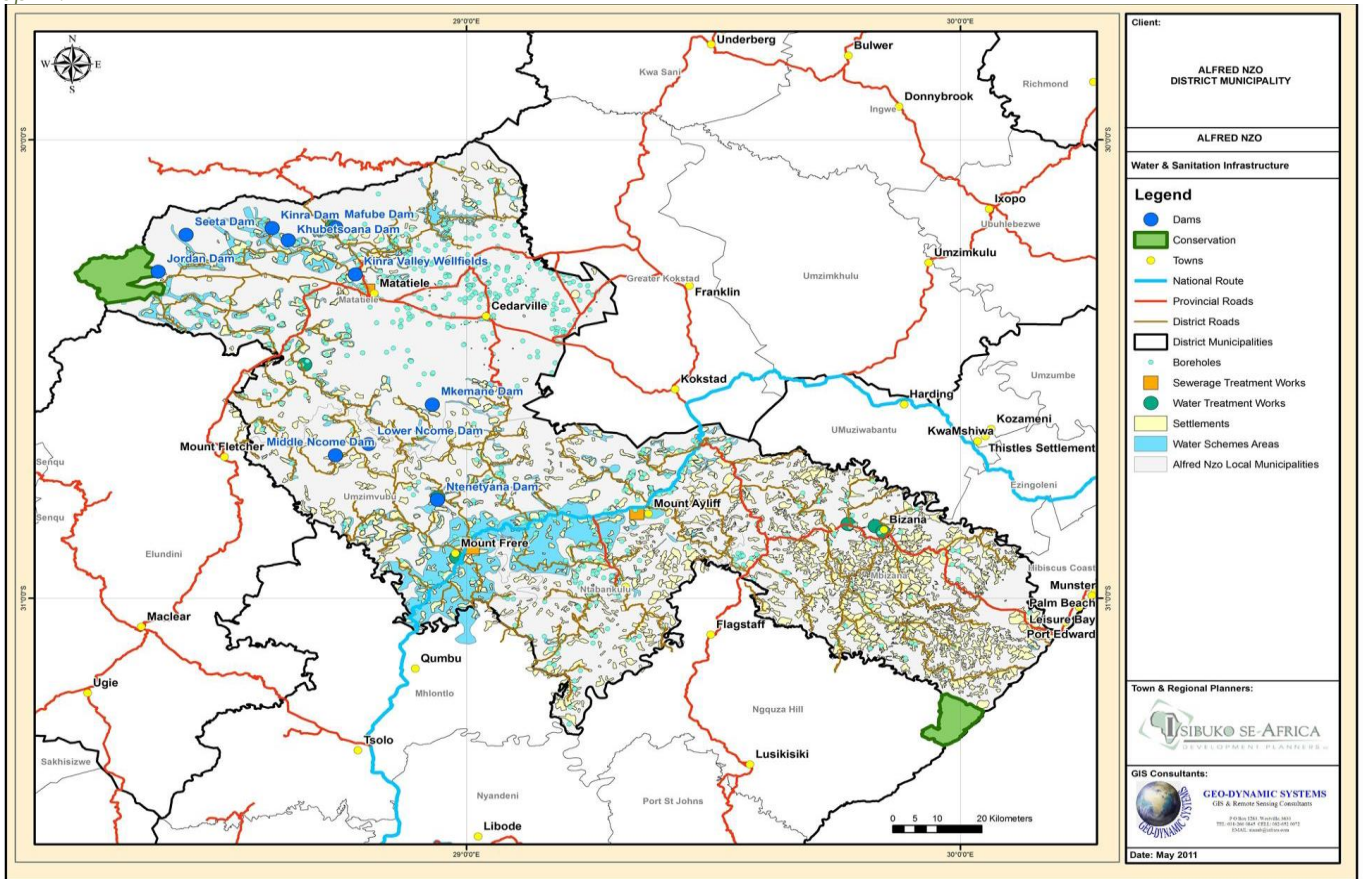
- Additional sustainable water source for Matatiele and Maluti towns.

- Bulk water supply system where rural schemes can just be "plugged in".
- Bulk water supply to Cedarville.
- Raw water supply for Agricultural irrigation (Ongeluknek, Matatiele, Cedarville, and some other areas).

Implementation Readiness Study for Regional Bulk Water Supply Infrastructure in the Matatiele and Umzimvubu Municipality areas recommended the following bulk water schemes for Matatiele:

- M1 - Kinira River Dam.

Map 14:



5.12. SPATIAL ECONOMY

This section provides an analysis of where population and economic activities and related opportunities are located within the Alfred Nzo District Municipality. It compares the structure of the district economy, with those of other districts economic performances within the Eastern Cape Province. The main aim is to identify those sectors of the economy with which the Alfred Nzo District has an

inherent comparative advantage relative to spatial characteristics and economic infrastructure so as to enhance the process of translating the comparative advantage to competitive advantage for the district and province's benefits.

5.13. IMPACT OF BOUNDARY RE – DEMARCATION

Alfred Nzo has over the years evolved drastically in terms of geographical space and population composition. During the early 2000s, the district comprised of Umzimvubu and Umzimkhulu Local Municipalities. Both these municipalities were very fragmented such that they did not even share the boundaries, which allowed for wall-to-wall municipal planning. After the 2006 local government elections, Alfred Nzo District administrative boundary was changed to include Matatiele. Umzimkhulu Local Municipality was transferred to KwaZulu-Natal Province.

Both these municipalities shared the administrative boundaries and therefore mark an improvement in the spatial configuration of the district for planning and administrative purposes.

The recent demarcation following 2011 local government elections has resulted in Alfred Nzo District obtaining two additional local municipalities (i.e. Ntabankulu and Mbizana). This will further strengthen the role of co-ordinated spatial planning amongst the four municipalities that were previously administered by two different districts.

5.14. UNDER-DEVELOPED URBAN CENTRES

Urban towns (Mount Ayliff, Matatiele, Mount Frere, Mbizana and Ntabankulu) play a significant role within the municipal area. These serve as the administrative, service and main economic centres with a threshold that covers the full extent of the municipal area and beyond. Although these towns exist with a range of commercial activities, they are currently poorly

developed and structured. They are characterised by an unstructured linear form, land use separation and sprawling residential expansion. These towns should be planned as rural towns and be structured and managed to enable them to perform their functions efficiently and effectively.

5.15. SPATIAL PLANNING PRINCIPLES

Alfred Nzo District Municipality's SDF is underpinned by normative principles reflected in various policy documents and pieces of legislation including the Development Facilitation Act (DFA), National Environmental Management Act (NEMA) and

Provincial Spatial Development Plan. The following principles have been extracted from these sources and are considered appropriate to guide the preparation, review and implementation of Alfred Nzo Municipality SDF.

5.16. SPATIAL FRAMEWORK

Alfred Nzo District Spatial Framework provides guidelines and directives for development in respect of the following key concerns:

- ✚ *Spatial transformation and restructuring;*
- ✚ *Environmental management;*

- ✚ *Protection of high value agricultural land;*
- ✚ *Rural Development and Agrarian Reform;*
- ✚ *Economic Development and Land Use Management.*

5.17. SPATIAL RESTRUCTURING

The following are the key elements of a spatial restructuring programme for Alfred Nzo District Municipality:

- ✦ *Hierarchy of Nodes*

- ✦ *Hierarchy of corridors.*
- ✦ *Settlement clusters.*

5.17.1. PRIMARY NODE

Mount Ayliff is one of the main urban centres within Alfred Nzo District. It is strategically located at the central parts of the district and it plays an important role as a regional centre for district. It has a good potential as a primary node for investment promotion and centre of supply of services in the district. It forms part of the provincial spatial systems and is identified in the PSDP as one of the economic hubs. This node has administrative, social, and economic potential and there is provision of concentration of different activities of services. As a regional node, the following activities should be strengthened in Mount Ayliff Town:

- ✦ *Development of commercial activities serving the entire district municipal area and the surrounding areas (region).*

- ✦ *Location of district and sub-district offices of various government departments and service delivery agencies.*
- ✦ *Location of facilities and services for an effective administration.*
- ✦ *Industrial development, focusing mainly on the processing of raw materials produced within the sub-region.*
- ✦ *Location of public facilities serving the whole sub-region and beyond. These may include district hospital, sports facilities and transportation facilities.*

5.17.2. SECONDARY NODES

There are three secondary nodes that have been identified within the district and these are:

- ✦ *Matatiele;*
- ✦ *Mount Frere; and*
- ✦ *Mbizana*

These nodes currently function as the main urban centres for the local municipalities that they serve. Similar to the primary node, these areas are well located within the main transportation routes that connect nodes with various settlements within each local municipality. As a sub-regional node the following activities should be strengthened in these secondary nodes:

- ✦ *Development of commercial activities serving the whole local municipal areas and the surrounding areas (sub-region).*
- ✦ *Light Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agri-processing centre.*
- ✦ *Location of public facilities serving the local municipalities. These may include sports and transportation facilities.*
- ✦ *Location of facilities and services for an effective administration and local governance of the municipalities.*

5.17.3. TERTIARY NODES

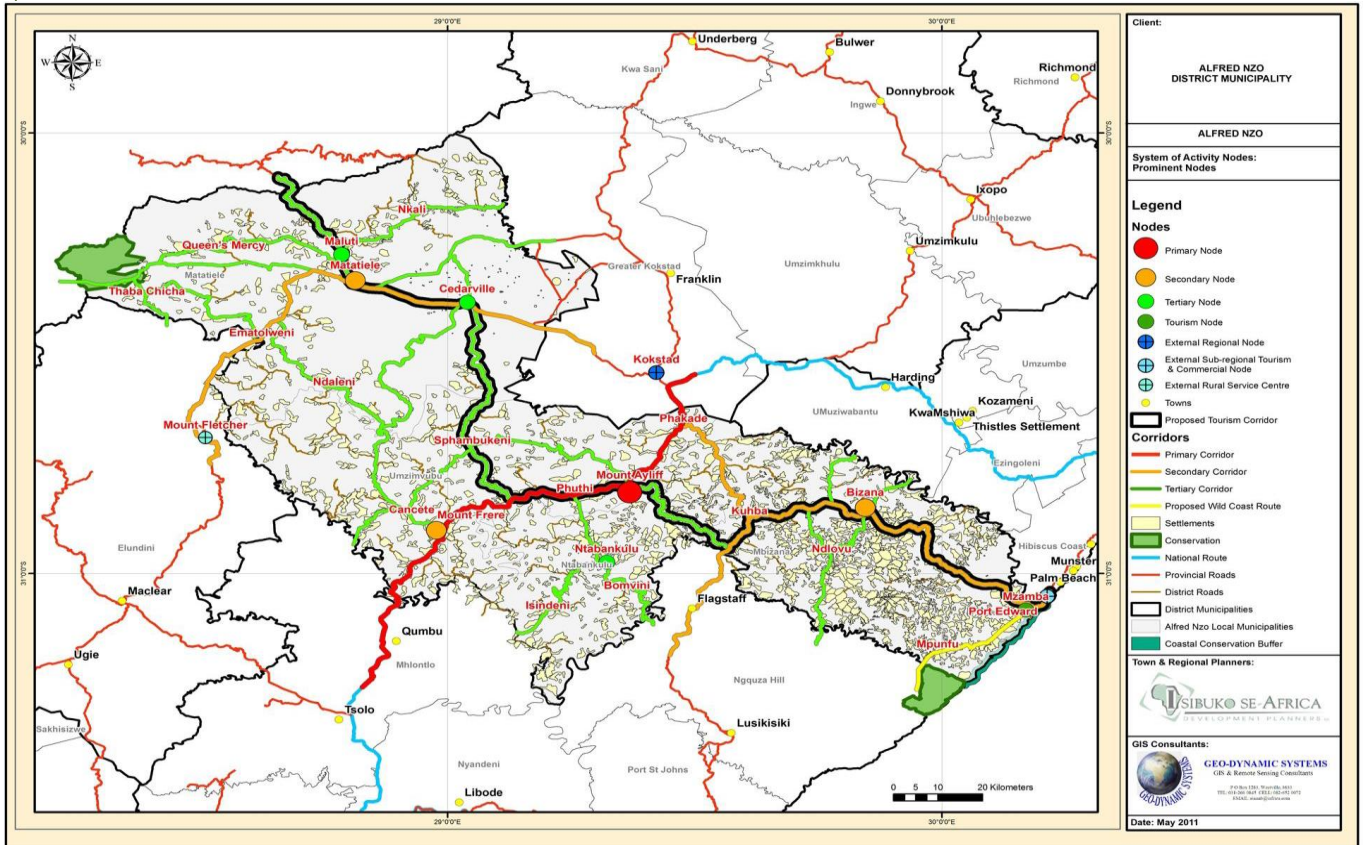
While the primary and secondary nodes serve as regional and sub-regional centres, at least four other areas present an opportunity for the development of tertiary nodes with much less threshold/sphere of influence, namely:

- ✦ *Maluti;*
- ✦ *Cedarville;*
- ✦ *Mzamba.*

Three main factors have influenced the selection of these areas, such:

- ✦ *Location in relation to major access routes. Secondary nodes are located either along a primary or secondary corridor, or at the intersection of the primary and secondary corridors.*
- ✦ *Location in relation to large rural or urban settlements, which provides a threshold for services, rendered from these areas.*
- ✦ *Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.*

Map 15:



5.17.4. HIERARCHY OF DEVELOPMENT CORRIDORS

Development corridors in Alfred Nzo District Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows

of people and trade between two points (origin and destination) and encourages nodal development at strategic point.

5.17.5. PRIMARY CORRIDOR

The N2 is identified in the NSDP as a national corridor, and is recognised as such (strategic transport route) in the PSDP. It runs in a north to south direction almost dividing Alfred Nzo District Municipality into half and link the area with KwaZulu-Natal towards the north as well as Eastern Cape towards the south. The N2 is a high speed limited access road providing access and inter-nodal connections at a national and provincial level. At a regional and local level, it presents an opportunity for the integration of Alfred Nzo to the national and provincial trade routes. It is a tourist route to the major tourist destinations in Eastern Cape. Development along this route should occur as follows:

- Facilitate the establishment of mixed land use activity nodes at the intersection of the N2 and the regional or provincial routes. Activities that may locate in these areas include logistics, warehousing, light industry and commercial facilities.

In the short to medium term, high value agricultural land located along the corridor should be protected, but in the long term, strategically located areas abutting onto the mixed land use nodes should be opened for development as mixed land use precincts.

5.17.6. SECONDARY CORRIDORS

R56 and R61 are the provincial routes that link Alfred Nzo with external significant nodes such as Kokstad, Port Edward and Mount Fletcher. Secondary to the N2, these routes serve as the main link between the Eastern Cape Province and KwaZulu-Natal Province. These are identified in the Provincial Spatial Development Plan (PSDP) - Eastern Cape as some of the Strategic Transport Routes.

R56 is a multi-sectoral corridor as it facilitates access to agricultural zones in the Cedarville-Matatiele Area, tourism zones in the Ongeluksnek area and commerce and industry in Matatiele. It forms the basis for a road system that connects different parts of the municipal area.

Due to the current settlement patterns and population distribution, R61 has attracted a lot of settlement and establishment of business uses dependent on accessibility and population concentrations. The on-

going densification along this route is resulting in R61 fulfilling the role of a residential access road.

Development along R61 and R56 Development Corridor should follow the following guidelines:

- ✚ *R61 and R56 are regional limited access and high speed public transport routes, as such direct access onto this road should be subject to the provincial road transport regulations.*
- ✚ *Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities;*

A 15m buffer should be observed from the boundary of the road reserve. This has implications for settlements that have encroached onto the buffer areas.

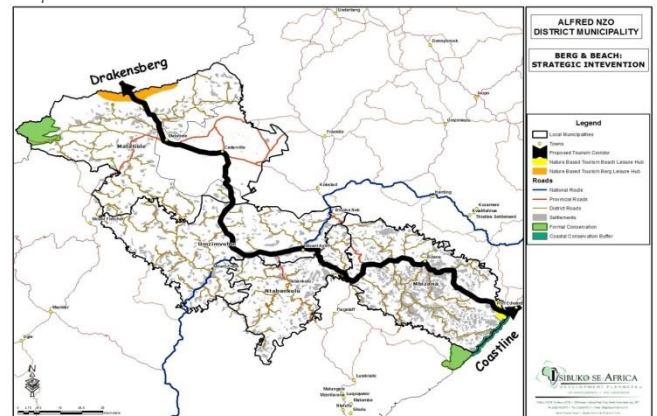
5.17.7. TERTIARY CORRIDORS

There are a number of existing roads that have potential to develop as tertiary development corridors. These create opportunities to unlock new development areas through the use of a network of tertiary corridors. The key existing tertiary corridors include;

- ✚ *The road from Matatiele to Lesotho through Maluti is one of the roads that carry huge volumes of vehicular and trade related traffic. It also provides access to a large number of peri-urban and rural settlements located just outside of Maluti. This road requires regular maintenance and upgrade as it has huge volumes of traffic.*
- ✚ *Road to Ongeluksnek which branches nearly 15km outside of Matatiele. This road provides access to a tourist destination (tourism node) and block of high potential agricultural land located in the area. It also requires substantial upgrading and maintenance.*
- ✚ *Proposed Maluti – Kingscote link road. This road will run along the foothills of the Drakensberg Range and thus provide strategic linkages and unlock tourism development potential of this area.*

- ✚ *Road linking Matatiele and Ongeluksnek;*
- ✚ *Road linking Swartburg with both Matatiele and Cedarville; Road from Ntabankulu to N2 (leading to Mount Frere); Road from Ntabankulu to Isilindeni;*
- ✚ *Mzamba-Mtentu Road; and*
- ✚ *Other district roads providing access to clusters of rural service nodes and settlements.*

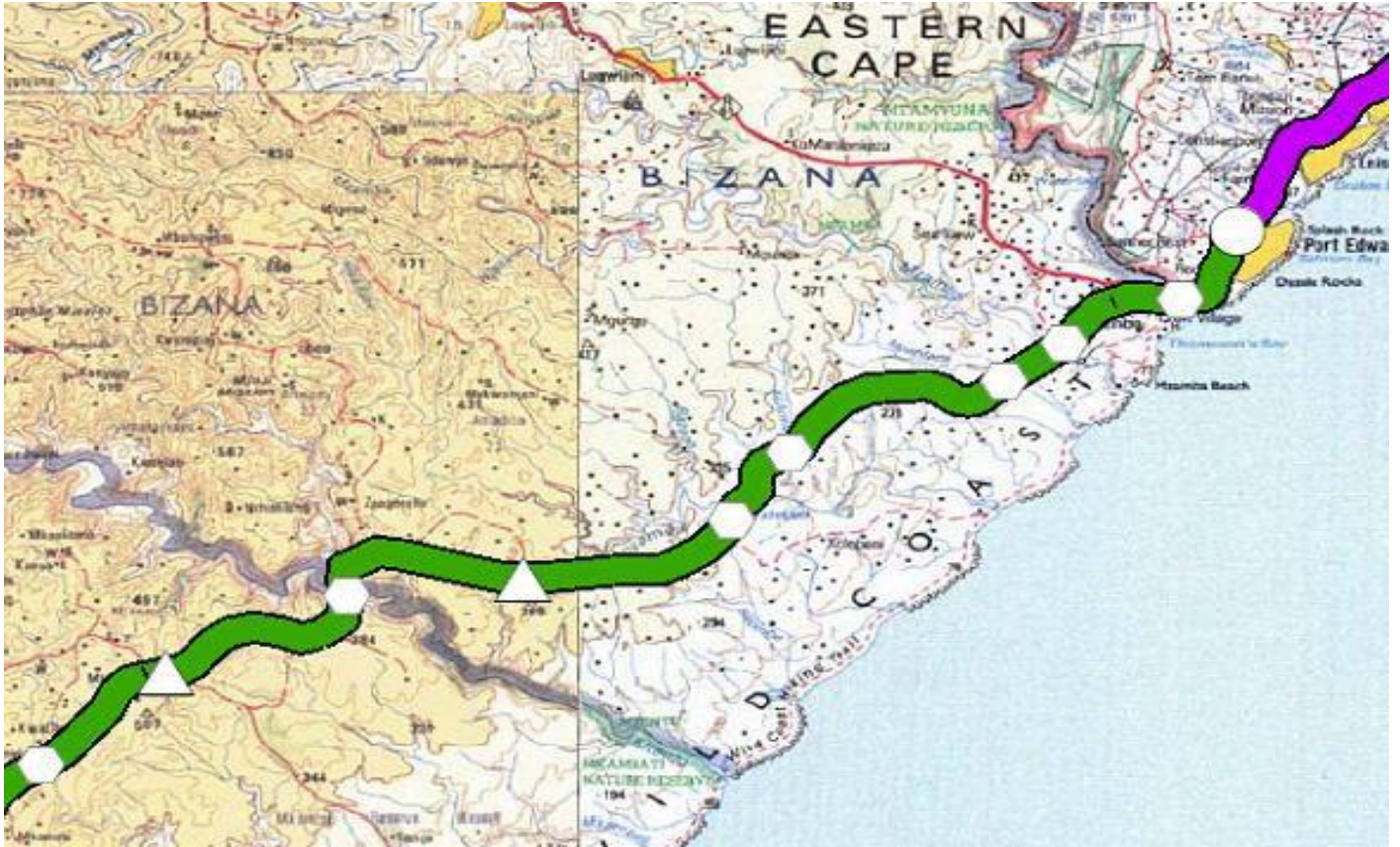
Map 16:



5.17.9. PROPOSED WILD COAST TOLL ROUTE

There is a proposed national route (i.e. wild coast toll route) which will be positioned from Mbizana (Mzamba) to Lusikisiki. According to the discussion with South African Roads Agency Limited (SANRAL) this toll road will not replace the existing N2

such that both routes will be under the authority of the Department of Transport. However the description of the existing N2 may change.



CHAPTER 6 SECTOR PLANS AND SECTOR CO-ORDINATION

6.1. INTRODUCTION

The municipality has a number of sector plans in principle, which are viewed as the component parts of the IDP. These plans are used in conjunction with the IDP, hence serving as plans guiding specific functions of the municipality. The municipal departments and other stakeholders such as sector / government departments, in their key major functions develop plans for addressing specific pressing development matters,

hence referred to as sector plans. In essence, the key relevant sector plans will be listed below and briefly described in showing the update of their development status hence can be acquired from the municipality on request. The following is a list of relevant sector plans and policies referred to as annexures to the IDP document:

6.2. LIST OF SECTOR PLANS AND UPDATE

SECTOR PLANS	ANDM YES	ANDM NO	PROGRESS / COMMENTS
ANNEXURES			
Spatial Development Framework (SDF)	X		SDF is currently under review and will be completed in 2014 – 2015 financial year
Disaster Management Plan (DMP)	X		Adopted by Council in 2013 -2014 financial year
Risk Management Plan / Framework	X		The plan / framework together with the policy were crafted during financial year 2013 – 2014; by June 2014: awaiting Council Adoption
Local Economic Development (LED) Strategy	X		The updated strategy was adopted by Council in March 2013.
Land Use Management Framework (LUMF)		X	The LUMF is used in conjunction with the SDF guiding the LMs in the development of their LUMS. Currently, there is no LUMF in place, however it is in the process of development and will be finalized in 2014 – 2015 financial year
Land Use Management System (LUMS)		X	It is the role and responsibility of the LMs to develop LUMS that are aligned to the LUMF of the District Municipality (not a competency of the DM).
Coastal Zone Management Plan (CZMP)		X	Just appointed a Service Provider to develop it and will be completed in 2014-2015 financial year
Environmental Management Framework (EMF)	X		Adopted by Council in December 2013
Air Quality Management Plan (AQMP)		X	Yet to be developed by the municipality.
Integrated Waste Management Plan (IWMP)	X		Just appointed a Service Provider to review it and will be completed in 2014-2015 financial year
C-Plan		X	For the Coastal Protected Areas. This plan will be developed by Mbizana LM, which is the only coastal municipality in our area of jurisdiction.
Waste Service Development Plan (WSDP)	X		This plan incorporates two entities, which are the Water Services and Sanitation Master Plans. The reviewed plan has just been completed and is awaiting approval by Council.
Water Safety Plan (WSP)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana and will be completed in 2014 – 2015 financial year
Emergency Response Plan (Waterborne)	X		Adopted by Council in December 2013
Health And Safety Plan	X		Adopted by Council in December 2013
Dam Safety Plan	X		Adopted by Council in December 2013
Effluent Management Plan	X		The plan has just been finalized / completed and adopted by Council.
Waste Water Risk Abatement Plan (WWRAP)	X		The plan has just been finalized / completed and adopted by Council.
Water Conservation and Demand Strategy (WCDM)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana and will be completed in 2014 – 2015 financial year.
Public Transport Plan (PTP) / Integrated Transport Plan (ITP)	X		Reviewed and completed in 2013 – 2014 financial year and in June 2014 to be adopted by Council.
Housing Sector Plan (HSP)		X	This plan is a role and responsibility of the LMs. The LMs are required to develop their own housing plans with the assistance from DHS, which is the main source of funding for the activity. In essence, the DM has a desire to craft a district-wide Housing Master Plan; however the current challenge is the issue of funding.

SECTOR PLANS	ANDM YES	ANDM NO	PROGRESS / COMMENTS
Institutional Plan (IP)	X		The plan was adopted with the 5-year IDP 2012 / 17). The organogram was also reviewed and approved with the IDP 2012 / 17 and is currently being implemented and reviewed on annual basis together with the IDP
Financial and Capital Investment Plan (FCIP)		X	Yet to be developed by the municipality
Occupational Health and Safety Plan (OHSP)	X		OHSP was last developed in 2008 and has never been review since. The Plan will be re-crafted in financial year 2014 - 2015
Organizational Performance Management Plan (OPMS) and Service Delivery and Budget Implementation Plan (SDBIP)	X		The Organizational Performance Management Framework (OPMF) and SDBIP are continuously implemented and reviewed together with the IDP. This will be approved at the end of June 2014 after the final draft IDP & Budget have been approved by Council at the end of May 2014.
Energy / Electricity Master Plan (EMP)		X	The Integrated Strategy / Plan has not been developed as yet, however an Electricity Sector Plan is available and reviewed in 2013 – 2014 financial year: by June 2014: awaiting Council Adoption
Infrastructure Investment Plan (IIP)		X	Yet to be developed by the municipality
Area Based Plans (ABP)		X	These types of plans are developed by the LMs with reference to different localities and specific contexts.
Water Services Development plan	X		Reviewed in 2013/14 financial year: by June 2014, awaiting Council Adoption
Backlog Eradication Strategy	X		Developed in 2013/14 financial year : by June 2014: awaiting Council Adoption
Sanitation Master Plan	X		Developed in 2013/14 financial year : by June 2014: awaiting Council Adoption
Electricity Sector Plan	X		Reviewed in 2013/14 financial year : by June 2014: awaiting Council Adoption
Anti-Corruption Strategy (ACS)		X	Yet to be developed by the municipality

6.3. MUNICIPAL SECTOR POLICIES (OTHERS)

Apart from legislative requirements, the following are policies and procedures developed to guide all activities and procedures of the municipality. These policies are developed to ensure effective and efficient service delivery and use of municipal assets. They are:-

Human Resources	Financial Management
13th cheque policy	Accounting policies
Acting allowance policies and procedures manual	Capital replacement reserve policy
Code of conduct policy	Fleet management policy
Compensation for occupational diseases and injuries policies and procedures manual	Fixed asset management policy
occupational health and safety policy	Investment and cash management policy
Consuming of alcohol or any abusive drugs- substance policy	
Death of staff member policy	Auxiliary and Information Technology
Draft- promotion policy	Email and Internet User Policy
Sexual harassment policy	Telephone and cell phone policy
Smoking policy	
Unauthorized absence policy	Other
Retention policy	Delegation of powers policy
Employee assistance programme policy	Draft - fraud prevention strategy

Human Resources	Financial Management
Gift, favors or reward policy	Fraud response plan
Hours of work policy	Indigent support policy
Housing rental policy	Standing rules for municipal council
Implementation of new policies & procedures	Supply chain management policy
Internship training policy	
Leave regulations policy	
Long service allowance policy	
Management of subsistence abuse procedures	
Personal protective equipment policy	
Private work for remuneration policy	
Public holiday policy	
Recording of attendance policy	
Recruitment procedure manual	
Recruitment and selection policy	
Removal expenses policy	
Salary advance policy	
Salary deduction policy	

Human Resources	Financial Management
Training and development policy	

Human Resources	Financial Management
Upwards mobility of staff	

CHAPTER 7 CONCLUSION

The implementation of the IDP and Budget will need a concerted and undivided effort by all stakeholders (both internal & external) in order to realize the mandate, goals and objectives of the government for changing the lives of communities and citizens for the better. The SDBIP as an implementation plan of the IDP & Budget will eventually ensure commitment of all the resources (human & financial) that the municipality has at its disposal to put everything into perspective by envisaging the outputs and outcomes we will eventually expect in the implementation of our programmes and projects for a better life within the entire municipal area of jurisdiction.

In realizing our vision, mission and mandate after tabling the first complete draft IDP and Budget 2013 – 2014 to the Council on the 28 March 2014, Alfred Nzo District Municipality together with its family of local municipalities embarked on the community outreach programme (April – May 2014). The inputs on the IDPs & Budget by all family of municipalities were made for further consideration and consolidation into the final drafts. This exercise seeks to ensure the promotion and enhancement of public participation in all the affairs of the municipality. Furthermore, the objectives of promoting and enhancing public participation result in the following outputs:

- ✦ *Enhance development and service delivery*
- ✦ *Make governance more effective*
- ✦ *Deepen democracy*
- ✦ *Acquire public comments through community dialogue*

During this process of engagement with communities, inputs and comments were made according to community / ward needs. It is also essential to note that during the process councillors and officers made their own observations. Generally, the key challenges that are facing the entire district area of jurisdiction are as follows:

- ✦ *Lack of Water and Sanitation provision*
- ✦ *Lack of electricity*
- ✦ *Lack and poor access roads and bridges*
- ✦ *High level of unemployment that results in poverty*
- ✦ *Lack of agricultural infrastructure and production inputs*
- ✦ *Issues of crime (safety and security)*
- ✦ *Failure to maintain existing infrastructure*
- ✦ *Poor coordination and provision of services delivery between the spheres of the government*

There are specific wards that were identified in the process as of urgent need and intervention for the provision of water, sanitation, access roads and bridges as they are not accessible in order to acquire services such as Umzimvubu, Ntabankulu (ward 15) and Mbizana (ward 19). This envisages that there is still a mammoth task and responsibility of better communication, alignment and cooperation between all the spheres of government.

ANNEXURE 1: PROGRAMMES / PROJECTS FROM SECTOR DEPARTMENTS AND LOCAL MUNICIPALITIES

DEPARTMENT OF PUBLIC WORKS - BUILDINGS

MATATIELE LOCAL MUNICIPALITY

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Ex-Maluti Foyer Upgrade Project	Maluti	DRPW				R8.5 million
Ex-Maluti Electrical Upgrade Project	Maluti	DRPW				R500 000
Ex-Maluti College Additional Block for Department of Education	Maluti	DRPW				R10million
Department of Social Development offices	Matatiele	Dept. of Social development				R26million
DRPW Houses 5&6 and 7&8	Maluti	DRPW				R1.4million

UMZIMVUBU LOCAL MUNICIPALITY

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Mt frere Social Cluster Offices in Mt Frere	Mt Frere	DRPW				R12million
DRPW Offices in Mt Ayliff	Mt Ayliff	DRPW				R500 00
Ex-Mary Theresa Nurses Home Additions and Alterations	Mt Frere	DRPW				R6 million
Department of Human Settlement & Health Offices	Mt Ayliff	DRPW				R1.5million
Renovations to DRPW Depot Mechanical Workshop in Mt Frere	Mt Frere	DRPW				R4 million

NTABANKULU LOCAL MUNICIPALITY

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Additions & Renovations to DRPW Depot in Ntabankulu	Ntabankulu	DRPW				R6.5 million
Additions & Renovations to DR DAR Offices in Ntabankulu	Ntabankulu	DRPW				R5.2 million

MBIZANA LOCAL MUNICIPALITY

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Construction of department of Education New Offices in Mbizana	Mbizana	DRPW				R15million
Renovations & Alterations to DRPW Depot at Nomlacu	Mbizana	DRPW				R4 million

ROADS

PROVISION OF ROADS INFRASTRUCTURE: MATATIELE

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
DR08017 N2 towards Cedarville						R9.5m
DR08077 R56 to Pabalong						R3.50Million
DR08012 Matatiele to Qacha'sneck Regravelling						R1.0million
DR08013 Matatiele to Onguluku'sneck Regravelling						
D639 Matatiele						R 3.3m

PROVISION OF ROADS INFRASTRUCTURE: UMZIMVUBU

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Routine Road Maintenance Umzimvubu LMA						R 5,991m
DR08090 From DR08086 to Qwidlana Umzimvubu						R 2,8m
DR08070 Umzimvubu LCM						R2.8m
DR08015 to Cancele Regravelling Umzimvubu						R 4.5m
DR08079						R5.5m
DR08412						R2.2m
DR08090 Umzimvubu						R2 528 663.13
DR08104 Umzimvubu						R 4 681 030.40
DR08163 Umzimvubu						R 2 883 999.52
DR08102 Umzimvubu						R 3 164 510.00
DR08412 Umzimvubu						R 2 272 578.60

PROVISION OF ROADS INFRASTRUCTURE: NTABANKULU

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
DR08125 N2 TOWARDS SIPETU PHASE I						R 78m
DR08125 N2 TOWARDS SIPETU PHASE II						Estimated at R125m
DR08103 ROUTINE ROAD MAINTENANCE PROJECTS						R4.5M
Routine Road Maintenance Bizana & Ntabankulu RRM						R9.1m
Routine Maintenance Contract Ntabankulu, Bizana, Mt. Frere RMC Maintenance of tar road						
DR08120 R61 towards Holy Cross km Bizana						R3.0m

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
DR08110 Dlantaka to Mnceba + Ntabankulu						R3.0m
DR08105 Mfundisweni to Bhungeni Ntabankulu						R2.7m
DR08103 Mfundisweni to Tonti Ntabankulu						R3.0M
DR08106 Ntabankulu						R 2 592 005.46
D639 Ntabankulu						R 3 300 364.07

PROVISION OF ROADS INFRASTRUCTURE: MBIZANA

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Routine Road Maintenance Bizana & Ntabankulu RRM Routine Maintenance Contract Ntabankulu, Bizana, Mt. Frere RMC Maintenance of tar road						R9.1
Regravelling DR08437 5.5km Mbizana						R2.1m
Regravelling DR08250 4.92km Mbizana						R2.5m
DR08120 R61 towards Holy Cross km Bizana						R3.0m
Flood Damage DR08250 Low Level Bridge						R2.3M

PROVISION OF ROADS INFRASTRUCTURE DISTRICT

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
DR08069	Matatiele (Khoapa to Queensmercy)					
DR08646	Matatiele (Ongulksnek to Lesotho Boarder Post)					
DRO8079	Umzimvubu (Mandileni to Ncome Springs)					R4.2MILLION
DR08085	Umzimvubu (Mandileni to Hillside)					R3.5MILLION
DR08067	Matatiele Sibi					R4.3MILLION
DR08503	Matatiele (Ramafule to Lenotsing)					Consultants on site assessing form 14/03/14 through the weekend
DR08411	Matatiele (Matshileng to Good Hope)					R4.0MILLION
DR08060	Matatiele (Mparane to Nene Police station)					R2.3MILLION
DR08306	Matatiele (DR08017 to Mvenyane SSS)					R3.2MILLION
DR08098	Umzimvubu (N2 to Ntsizwa)					R4.5MILLION

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
DR08015	Umzimvubu (Mt Frere to Ngwetsheni)					R14 MILLION

EASTERN CAPE PARKS AND TOURISM AGENCY

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Maloti Drakensburg Transfrontier programme	Matatiele	ECPTA, NDT,	R480 000			R480 000
Mehlooding Hiking Trail AmaBhaca co-operative (smme development)	Matatiele and Mt Frere	ECPTA	R40 000			R40 000
Mkhambathi Nature Reserve	Mbizana	ECPTA, DEA	R1 000000			R1 000000
Ongeluksnek nature reserve	Matatiele	ECPTA	R500 000			R500 000
Alfred Nzo Regional tourism Forum	Alfred Nzo DM	ANDM, ECPTA	R12 000			R12 000
Mehlooding mountain bike and horse racing, Freedom Challenge, Matatiele Fees, Jazz Festival (events)	Matatiele	ECPTA	R20 000			
Heritage inventory development	Alfred Nzo	DSRAC, ECPTA, ANDM	R10 000			R10 000

DEPARTMENT OF SOCIAL DEVELOPMENT

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Older Persons	Matatiele					R 484 400.00
Older Persons	Umzimvubu					R 1 358 400.00
Older Persons	Mbizana					R 780 400.00
Older Persons	Tabankulu					R 376 800.00
Child Care and protection	Matatiele					R 3 844 560.00
Child Care and protection	Umzimvubu					R 6 762 720.00
Child Care and protection	Mbizana					R 5 390 490.00
Child Care and protection	Tabankulu					R 4 290 390.00
Services to People with Disabilities	Umzimvubu					R 1 455 328.00
Services to People with Disabilities	Mbizana					
2.7 Victim Empowerment	Matatiele					R 3 175 622.00
2.7 Victim Empowerment	Umzimvubu					R 1 425 622.00
2.7 Victim Empowerment	Mbizana					R 225 000.00
2.7 Victim Empowerment	Tabankulu					R 225 000.00
HIV & AIDS	Matatiele					R 600 000.00
HIV & AIDS	Umzimvubu					R 600 000.00
HIV & AIDS	Mbizana					R 600 000.00

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
HIV & AIDS	Tabankulu					R 600 000.00
Support to Families	Matatiele					R 180 000.00
Support to Families	Umzimvubu					R 180 000.00
Support to Families	Mbizana					R 65 000.00
Substance Abuse	Matatiele					R 100 000.00
Substance Abuse	Umzimvubu					R 200 000.00
Substance Abuse	Mbizana					R 76 000.00
Substance Abuse	Tabankulu					R 80 000.00
Yandlala Mpisini	Ntabankulu					430,200,00
Ngutyana Household Food Garden Organization	Mbizana					400 000,00
Masibhuka	Umzimvubu					500.000.00
Nyamezela Makhaya	Matatiele					319 800.00
Masiyephambili	Mbizana					250.000.00
Zanempilo	Mbizana					500.000.00
Babondla	Ntabankulu					398.590.00
Sonqandwa	Ntabankulu					387.000.00
Someleze HCBC	Matatiele					400 000.00
Ikaheng Protea	Matatiele					350.000.00
Lesedi Bana Ba Lebenya	Matatiele					264.410.00
Substance Abuse	Mt Ayliff					100000
Substance Abuse	Matatiele					100000
Substance Abuse	Mbizana					76000
Substance Abuse	Tabankulu					80000
Substance Abuse	Umzimvubu					100000
Community based Services	Maluti					839107
Child Care and protection	Matatiele					447830
Child Care and protection	Matatiele					1612000
Child Care and protection	Matatiele					120280
Child Care and protection	Mt Frere					1580000
Community based Services	Mt Frere					1525200
Child Care and protection	Mt Frere					200000
Child Care and protection	Umzimvubu					225000

DEPARTMENT OF HEALTH

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
CLINICS						
SEBENI CLINIC	UMZIMVUBU SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
CHIBINI CLINIC	UMZIMVUBU SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
ZULU CLINIC	UMZIMVUBU SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
TONTI CLINIC	UMZIMVUBU SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
CACADU CLINIC	UMZIMVUBU SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
NGOZI CLINIC	UMZIMVUBU SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
NYANISO CLINIC	MALUTI SUB- DISTR	Doh	5.200,000			RESTORATION OF CLIN
MAFUBE CLINIC	MALUTI SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
MMANGO CLINIC	MALUTI SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
CEDARVILLE CLINIC	MALUTI SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
MANGOLOONG CLINIC	MALUTI SUB- DISTR	Doh	5.200,000			BUILDING OF A CLINIC
MALUTI CHC	MALUTI SUB- DISTR	Doh	7,000,000			BUILDING OF A CLINIC
QAQA CLINIC	UMZIMVUBU SUB- DISTR	Doh	900,000			UPGRADE
MFUNDISWENI CLINIC	UMZIMVUBU SUB- DISTR	Doh	300,000			REP & MAINTENANCE
MNCEBA CLINIC	UMZIMVUBU SUB- DISTR	Doh	300,000			REP & MAINTENANCE
MPETSHENI CLINIC	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
AMALONGWANE	UMZIMVUBU SUB- DISTR	Doh	1,000,000			REP & MAINTENANCE
AMANDENGANE	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
DALIWONGA CLINIC	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
HLAMANDALA	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
KHANYAYO	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
KWANDELA	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
MAKHWANTINI	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
QASA CLINIC	UMZIMVUBU SUB- DISTR	Doh	900,000			REP & MAINTENANCE
QOBO CLINIC	UMZIMVUBU SUB- DISTR	Doh	500,000			REP & MAINTENANCE
AMADIBA CLINIC	UMZIMVUBU SUB- DISTR	Doh	400,000			UPGRADE
AMANTSHANGASE	UMZIMVUBU SUB- DISTR	Doh	500,000			UPGRADE
BALENI CLINIC	UMZIMVUBU SUB- DISTR	Doh	500,000			UPGRADE
NTLENZI CLINIC	UMZIMVUBU SUB- DISTR	Doh	500,000			UPGRADE
HOSPITALS						
KGOTSONG TB HOSPITAL	MALUTI SUB DISTRICT	DOH	280,000,000			REVITALIZATIONS
ST PATRICS HOSPITAL	UMZIMVUBU SUB- DISTR	DOH	280,000,000			REVITALIZATIONS

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
SIPHETHU HOSPITAL	UMZIMVUBU SUB- DISTR	DOH	320,000,000			REVITALIZATIONS
GREENVILLE HOSPITAL	UMZIMVUBU SUB- DISTR	DOH	6,500,000			MAJOR RENOVATIONS

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Umzimvubu Street Cleaning and Town Beautification Phase 2	R15 174 184	Umzimvubu Local Municipality	R15 174 184			
Street Cleaning and Beautification	R5 000 000	Ntabankulu Local Municipality	R5 000 000			
Majazi Landfill Site and Recycling Facility	R20 000 000	Mbizana Local Municipality	R20 000 000			
Umzimvubu Commercial Nursery	R6 000 000	Umzimvubu Local Municipality	R6 000 000			
Matatiele Nature Reserve Gateway Office and Ecotourism Complex	R7 000 000	Matatiele Local Municipality	R7 000 000			
Mthamvuna Nature Reserve	R10 000 000	Mbizana Local Municipality	R10 000 000			

DEPARTMENT OF SPORTS RECREATION AND CULTURE (DSRAC)

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Dance and drama.						R10 000
Women empowerment						R20 000
Basic language, poetry, visual art and jazz						R22 000
Mini word fest						R92 000
Dance and drama festivals.						342 000
Moral regeneration, isicathamia festival, gospel and jazz festival, writers explosion						R220 000
Exhibitions: Umzimvubu 1. GNAF(pre selection) 2. Flea market						R3 000 R15 000
Revival of Arts and Culture Council; Language and Literature structure(consultative)						R3 000
Information sharing with Arts and Culture Council; with Emaxesibeni Arts and Culture With music structure With Craft Centre						RR3 000 R19 000

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
						R2 000
MUSEUMS and HERITAGE: Integration with stakeholders: 1. International museum day build up						R43 000
Heritage events: 1. Purchase laptops 2. Heritage day build up, OR Tambo month						R20 000 R80 000 R4 000
1. Launching geographical names committee 2. Geographic names committee participation 3. Stakeholders engagement 4. Stakeholders engagement						R1 250 R3 250 R4 250 R2 250
1. World Book Day 2. Literacy Day, Readathon, Book week, Book clubs 3. Book clubs, Holiday programmes 4. Library week, Book clubs						R70 000 R170 000 R29 000 R60 000
Library workers trained: LMs x 4 1. Induction 2. Committee members 3. IFLA conference						R10 000 R00 R60 000
Library committees established@Ntabankulu, Matatiele, Cedarville, Mt Frere, Mt Ayliff) 1. Planning session 2. Implementing projects 3. Implementing projects 4. Opsplan implementation						R7 000 R3 000 R3 000 R7 000
Coaches and administrators trained: 50 (LMs x 4) 1. Management and training of golf and basket ball 2. Valley ball						R100 000 R60 000
3. Lawn tennis						R70 000
Participation by athletes: 360 (Matatiele, Mt Ayliff and) 1. Management and support of baseball 2. Management and support of basket ball and netball 3. Management and support of football and golf						R100 000 R90 000 R80 000
Recreation Development: 1. Revavil of recreation council						R35 000
Recreation Activities implemented: 150) LMs x 4 1. Veteran sport activities						R42 000
Recreational festivals on horse riding and racing@100) LMs x 4 1. Consultative meetings, horse riding and racing festivals						R32 000
Training of coaches: Mt Ayliff(50) 1. Women in recreation and self defence 2. Women in recreation self defence						R10 00 R10 000
Programmes (150) implemented: Ntabankulu 1. Recreational festivals on women self defence 2. Recreational festivals on women self defence						R69 000 R30 000
Departmental Games: 280(Ntabankulu, KWT, P.E)						R49 000 R23 000

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
1.District and province 2.National						
Support to School Sport structure						R285 714
School Sport tournaments (leagues, competitions and athletics)						R472 388
Support to focus Schools						R93 337
Monitoring and evaluation						R100 000
Purchase of Equipment						R236 194
Support to Cross Country						H/O

DEPARTMENT OF HUMAN SETTLEMENTS

MATATIELE LOCAL MUNICIPALITY

HOUSING – KEY DELIVERY AND EXPENDITURE DRIVERS

No	Project	Status	Houses	Projected Expenditure	Comments
1	Thaba-Chicha 500	Construction	50	R 4 472 550.00	FEZ Civils & Building busy with site clearance & trenches and contract signed.
2	Mvenyane 500	Construction	50	R 4 472 550.00	ZIPHO ZETHU busy with site clearance & contract signed.
3	Masakala 500	Construction	50	R 4 472 550.00	S'Dumo Trust started works in November 2013 but has shown visible progress on site.
4	Queensmercy 300	Construction	60	R 5 367 060.00	S'Dumo Trust was delayed but inclement weather conditions but now they have been able to work.
5	Mhloloaneng 898	Construction	30	R 2 683 530.00	ANIX Trading has completed pre-planning activities & will start construction in May 2014
6	Maritseng 1500	Construction	100	R 8 945 100.00	ANIX Trading has completed pre-planning activities & will start construction in May 2014
7	Mafube 300	Construction	15	R 1 341 765.00	Poor Performance Report submitted in Head Office & Nare Housing is a Candidate of Termination
8	MPCC in Thaba-Chicha	Construction	N/A	R 25,000,000.00	Trans-Truct Construction has been appointed and has already presented the Building Plans to Communities.
	TOTAL		355	R 56,755,105.00	

HOUSING PROJECTS ON PRE-PLANNING PHASE

No	Project	Comments
9	Zwelitsha 500	The Project has been identified as a pilot to provide a platform for a WOMAN CONTRACTOR that will work with Emerged Women Contractors to develop their skills & uplift their capacity in Construction. Region busy finalising Terms of Reference.
10	Chibini 500	These Projects are earmarked for completion of planning activities in order to have contractors appointed at least by end of 2014/2015 Financial Year so that construction can be started in 2015/2016. Due to Human Resource capacity challenges, the Region will request assistance from Alfred Nzo District Municipality and Matatiele Local Municipality to boost the Region in fast-tracking Beneficiary Administration in order to shorten Pre-Planning Activities. This will be done on the basis that Beneficiary Administration is the most crucial activity in Planning for Human Settlement Projects.
11	Mahareng 500	
12	Nyaniso 500	
13	Mposhongweni 500	
14	Tsitsong 200 Emergency	
15	Maluti 200 Destitute	

16	Pote 40	This Project has an element of Relocating beneficiaries to a Developable Area. About 28 beneficiaries have been approved and Funding for Top-Structures have been approved, appointment of a contractor has been prioritised and the Region will be submitting Procurement Strategy to Head Office before the 18 th April 2014 for appointment of a contractor.
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RECTIFICATIONS

No	Project	Status	Rectified Houses	Projected Expenditure	Comments
17	Cedarville 201 (Rect)	Contractor Appointed	161	R 13 639 303.00	Amakhaya Construction has been appointed and will be introduced to the stakeholders on 08 th April 2014
18	Matatiele 306	Procurement	20	R 1 694 323.00	Department has approved Funding for Construction, houses will be demolished & new houses that meet norms & standards will be constructed. Region busy with Terms of Reference.
19	Harry Gwala 1110 (Rect)	Procurement	40	R 3 388 647.00	Region has requested NHBRC to provide an Assessment Report with recommendations of demolition of poorly constructed houses. Region busy with Terms of Reference.
TOTAL			201	R 18,722,273.00	

LIST OF HOUSING PROJECTS ON FEASIBILITY STUDIES

No	Project Name	No	Project Name	Comments
20	Matatiele 10	29	Tshisa 1000	Professional Service Provider has been appointed to conduct Feasibility Study in all these projects. The study will provide precise information on the Housing Need, Categories of identified beneficiaries, Access to sites, Topography/Terrain, Risks, Availability of natural resources and all Site Conditions that will delay the Projects .
21	Njongweville Extension 500 Units	30	Zazingeni 1000	
22	Matatiele 300 Social Housing	31	Mgeni 1000	
23	Cedarville 1000	32	Malubalube 1007	
24	Outspan 1000 Rural Housing	33	Khaopha 1000	
25	Khaunoe 1000 Rural Housing	34	Hillside 1540	
26	Mpharane 1000 Rural Housing	35	Afsondary 1097	
27	Bhubesi 1000 Rural Housing	36	Tsitsa 2000	
28	Pifane 1000 Rural Housing	37	Paballong 1523	Professional Service Provider has been appointed conduct Feasibility Study in all these projects. The study Will provide precise information on the Housing Need, Categories of identified beneficiaries, Access to sites, Topography/Terrain, Risks, Availability of Natural Resources and Assessment of Site Conditions that will delay the Projects .
38	Lugada 1600			
39	Mnyamaneni/Tshisa 1810			
40	Fobane 1500			
41	Ramafole 1500			
42	Menjini 713			

DEPARTMENT OF COMMUNITY SAFETY AND LIASON

Program / Project Name	Location of the Project/Program	What stage is the project/programme?	Proposed Budget Allocation 2014/15	Proposed budget allocation 2015/2016	Proposed budget allocation 2016/17
Public Education Crime Awareness campaign rolled out within Districts, in support of the PCPS	Q1- 1 27 June 2014 (Ntabankulu)	Prep meeting on 6 June 2014	R200 000.00 50 000.00	NIL	NIL
	Q2- 1 (15 August 2014 (Lukholweni)	Engaging stakeholders	50 000.00		
	Q3- 1 23 October 2014 (Matatiele)	Engaging stakeholders	50 000.00		
	Q4- 1 19 February 2015 (Mpsisi)	Engaging stakeholders	50 000.00		
Assess and monitor police stations that have implemented the crime prevention protocol Monitor Safety patrollers at the identified schools	Q1- 2 2 May 2014 (Mt Frere) 3 June 2014 (Ntabankulu)	Finalised Rescheduled for 6 June 2014	R24 000.00 3 000.00 3 000.00	NIL	NIL
	Q2- 2 4 July 2014 (Mt Ayliff) 18 July 2014 (Avondale)	Planning phase	3 000.00 3 000.00		
	Q3- 2 17 Oct 2014 (Afondering)	Planning phase	3 000.00		
	20 Nov 2014 (Lukholweni)	Planning phase	3 000.00		
	Q4- 2 6 February 2015 (Mpsisi)				
	13 Feb 2015 (Matatiele)				
Support all municipalities with CSFs Participate in CSF support, IDP and IGR engagements and campaigns	Alfred Nzo District (9 April 2014)	Finalised	R110 000.00 30 000.00	NIL	NIL
	Matatiele (30 June 2014)	Engaging stakeholders	20 000.00		
	Mzimvubu (9 July 2014)	Presented and Engaging stakeholders	20 000.00		
	Mbizana (19 September 2014)	Planning phase	20 000.00		
	Ntabankulu (12 December)	Planning phase	20 000.00		

Convene Oversight engagements with SAPS Cluster Commanders	Q1- 1 (26 June 2014)	Preparations are underway	R12 000.00	NIL	NIL
	Q2- 1 (11 September 2014)	Planning phase	R3 000.00		
	Q3- 1 (6 November 2014)	Planning phase	R3 000.00		
	Q4- 1 (30 January 2015)	Planning phase	R3 000.00		
Attend District engagement meetings with Clusters	Q1- 1	Scheduled for 18 June 2014 in Matatiele	R8 000.00 2 000.00	NIL	NIL
	Q2- 1	Planning phase	2 000.00		
	Q3- 1	Planning phase	2 000.00		
	Q4- 1	Planning phase	2 000.00		
Unannounced visits conducted to Police Stations within district utilising the unannounced visits questionnaire	Q1- 2 15 April 2014 (Lukholweni)	Conducted Rescheduled for 6 June 2014	R36 000.00 3 000.00	NIL	NIL
	5 June 2014 (Cwerhaland)		3 000.00		
	Q2- 4 1 July 2014 (Mt Frere)		3 000.00		
	18 July 2014 (Avondale)		3 000.00		
	1 August 2014 (Ndengane)		3 000.00		
	4 Sept 2014 (Mzamba)		3 000.00		
	Q3- 2 3 October 2014 (Cedarville)		3 000.00		
	21 November 2014 (Maluti)		3 000.00		
	Q4- 4 21 Jan 2014 (Ntabankulu)				
	31 January 2014 (Mt Ayliff)				
	25 February 2014 (Bizana)				
	28 Feb 2014 (Matatiele)				
	Service Delivery evaluations conducted at police stations by district offices, utilizing the Monitoring Tool		Q1- 4 8-9 April 2014 (Bizana)		
5-9 May 2014 (Mt Frere)		Currently underway	5 000.00		
30-31 May 2014 (Cwerhaland)		Finalised	5 000.00		
10- 11 June 2014 (Matatiele)		Notification sent to the station	5 000.00		
			NCI		

	Q2- 0 Nil		5 000.00		
	Q3- 4 2-3 October 2014 (Ntabankulu)		5 000.00		
	16-17 October 2014 (Afsondering)		5 000.00		
	3-4 November 2014 (Mzamba)		5 000.00		
	18-19 November 2014 (Lukholweni)		5 000.00		
	Q4- 2 27-28 February 2015 (Maluti)		5 000.00		
	6-7 March 2015 (Mpsisi)				
Accountability meetings hosted with local communities across the district	Q1- 2 24 June 2014 (Avondale)	Concept document submitted Engaging stakeholders	R240 000.00	NIL	NIL
	19 June 2014 (Mzamba)		40 000.00		
	Q2- 1 26 August 2014 (Afsondering)		40 000.00		
	Q3- 1 19 November 2014 (Avondale)		40 000.00		
	Q4- 2 26 February 2015 (Ndengane)		40 000.00		
	7 March 2015 (Cedarville)				
Monitor service delivery complaints against SAPS members reported to Police Stations in the District	Q1- 3 (April, May and June 2014)	April and May compiled and submitted	R1 000.00	NIL	NIL
	Q2- 3 (July, August and September 2014)				
	Q3- 3 October, November and December 2014)				
	Q4- 3 January, February and March 2015				
Conduct assessment on the functioning of 14 CPF structures within the District	Q1- 4 8 April 2014 (Bizana)	Finalised Underway Finalised Rescheduled to 11 June 2014	2 000.00	NIL	NIL
	5 May 2014 (Mt Frere)		2 000.00		
	30 May 2014 (Cwerhaland)		2 000.00		
	3 June 2014 (Matatiele)		2 000.00		
	Q2- 2 4 July 2014 (Mt Ayliff)		2 000.00		
	18 July 2014		2 000.00		

Facilitate capacity building programmes for CPF's through CPF cluster	(Avondale)		2 000.00		
	Q3- 6		2 000.00		
	3 October 2014 (Ntabankulu)		2 000.00		
	17 October 2014 (Afsondering)		2 000.00		
	4 November 2014 (Mzamba)		2 000.00		
	19 November 2014 (Lukholweni)		2 000.00		
	20 November 2014 (Ndengane)				
	4 December 2014 (Cedarville)		2 000.00		
			2 000.00		
	Q4- 2				
	6 February 2015 (Mpsisi)				
	28 February 2015 (Maluti)		R70 000.00		
	Q3 – 3 (Matatiele, Mt Frere, Mt Ayliff)	Engaging relevant stakeholders		R16 600.00	
				R16 600.00	
Support functioning of village/street committees within 3 SAPS Clusters (Mt Frere, Matatiele, Mt Ayliff)	27 July 2014 (Ndengane)		R16 000.00		
	September 2014 (Lukholweni)				
	December 2014 Afsondering		R17 500.00		
			R17 500.00		
			R17 000.00		
Coordinate support of community mobilization programmes conducted by CPFs	June 2014 (Mzamba)				
	September 2014 (Maluti)				
	December 2014 (Ntabankulu)				
Conduct DVA Audits at police stations within the District	Q1- 3	Finalised Underway Relevant parties engaged	R16 000.00	NIL	NIL
9 April 2014 (Bizana)	2 000.00				
5 June 2014 (Mt Frere)	2 000.00				
11 June 2014 (Matatiele)	2 000.00				
	2 000.00				
Q2- 1	2 000.00				
4 July 2014 (Mt Ayliff)					
Q3- 2	2 000.00				
3 October 2014 (Ntabankulu)					
17 October 2014					

	(Afsondering) Q4- 2 28 February 2015 (Maluti) 7 March 2015 (Mpsi)		2 000.00 2 000.00		
implementation of the NMT recommendations by SAPS	Q1- 1 Q2- 1 Q3- 1 Q4- 1	Scheduled for 30 June 2014	R1 000.00	NIL	NIL

LOCAL MUNICIPALITIES

UMZIMVUBU LOCAL MUNICIPALITY (INTERNAL)

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 (2014-2015)
Surfacing of internal streets Phase 5	Mt Frere					(+)-R10m
Surfacing of internal streets Phase 5	Mt Ayliff					(+)-R10m
Multi-Purpose Centre Phase 1 & 2	Mt Ayliff					R6.4m
Electrification Programme	ULM Wards					R80m
Construction of Access Roads	Mt Ayliff and Mt Frere	MIG				R43m
Maintenance of Access Roads	Mt Ayliff and Mt Frere	MIG				R43m
Community Halls	Mt Ayliff and Mt Frere					(+)-R1 496 078
Stadiums (Badibanise revamping, Shinta Cluster and Mandileni Cluster)	Mt Frere					R5m
No-Grid electrification	Wards 13,14,23,24,25,10,12 and 06 to benefit from the programme but only 2675h/h for 2013-14	DME				
Development of Bus & Taxi Rank	Mt Frere					
Facilitation of Mt Frere N2 Bypass	Mt Frere	SANRAL				(+)-R160m
Bursary for external students	ULM					R 584 000
Repairs and Maintenance of Streetlights	ULM					R 637 200
Construction of aloe processing structure	Mt Ayliff					R1.3m
Agrarian Reform Programmes	60 hectares in 15 wards					R2m

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 (2014-2015)
Annual tourism event and flea market	Mt Ayliff					R200 000
Mentorship programme of livestock farmers and crop/vegetable production	ULM					R371 000
Donga rehabilitation	ULM					R2.7m
Environmental Management	ULM					R250 000
Converting of waste (human/animal) into energy	Ward 13 and 24	ECATU				R300 000
Waste Management	ULM					R1.2m
Expanded Public Works Programme	ULM					R1.5m
Indigent	ULM					R670 000
Free Basic Services	ULM					R2.6m
Mpindweni Clinic	Mt Ayliff					

MBIZANA LOCAL MUNICIPALITY (INTERNAL)

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 (2014-2015)
Completion of 57.95km for 2013-2014 MIG Roads	Various Wards	MLM				R 30 000 000.00
Completion of 2 community halls from MIG 2013-2014	Ward 10 & ward 28	MLM				R 3 360 000.00
Luphilisweni Sport Field	Ward 09	MLM				R 1 650 000.00
Construction Mbizana Landfill Site	Ward 7	DEDEAT				R 20 000 000.00
Upper Gwala to Cingweni Access Road	Ward 05	MIG				R 2 663 600.00
Ntshikitshane to Bukuveni JSS Access Road(with a bridge)	Ward 08	MIG				R 8 341 653.91
Madada to Holycross Hospital(with a low level crossing)	Ward 11	MIG				R 7 907 543.09
Meje Access Road	Ward 14	MIG				R 1 959 238.20
Ngojane Access Road to a T Road (120/121/438)	Ward 14	MIG				R 5 264 100.00
Construction Butshwengeni Access Road	Ward 16	MIG				R 1 712 045.62
Construction of Lubunde Access Road	Ward 18	MIG				R 3 028 954.92
Makhwantini to Matshezi Access Road(with a low level crossing)	Ward 25	MIG				R 7 026 901.39
Nomlacu Extension Access Road	Ward 26	MIG				R 8 359 901.00
Nkulisa Access Road	Ward 27	MIG				R 2 490 677.70
Extension of Makhalellovu to Lucingweni Access Road	Ward 30	MIG				R 3 495 600.00
Bizana Asphalt Phase 2	Ward 01	MLM				R 5 000 000.00
Alternative Tarring of 5km roads	Various Wards	MLM				R 6 000 000.00
Maintainance of access roads(wet blading)	Various Wards	MLM				R 15 000 000.00
Maintanance of unplanned access roads	Various Wards	MLM				R 1 500 000.00
Mzamba Community Hall	Ward 7	MIG				R 3 118 989.47
Mhlabi Community Hall	Ward 12	MIG				R 3 118 989.47

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Makhosonke Community Hall	Ward 15	MIG				R 3 118 989.47
Extension of Municipal Offices	Mbizana Municipality	MLM				R 1 000 000.00
Construction of Vehicle Testing Centre	Ward-1	MLM				R 3 000 000.00
Electricity Infrastructure renewal		MLM				R 2 500 000.00
Metering unit upgrade	Ward 01	MLM				R 5 000 000.00
Installation of underground streetlights	Ward 01	MLM				R 1 000 000.00
Conduct electricity connections in Mgodini, Mcijwen and Mantusini villages	Ward 10	INEP				R 18 581 000.00
Conduct electricity connections in Mxotsheni village	Ward 22	INEP				R 4 063 000.00
Conduct electricity connections in Monti/Ntlozelo villages	Ward 19	INEP				R 15 555 000.00
Conduct electricity connections in Gumzana village	Ward 22	INEP				R 6 460 000.00
Conduct electricity connections in Mqonjwana village.	Ward 18	INEP				R 8 466 000.00
Conduct electricity connections in Lugwijini village	Ward 22	INEP				R 595 00.00
Conduct electricity connections in Santomba village	Ward 18 & 22	INEP				R 7 004 000.00
Conduct electricity connections in Mpunzi Drift.	Ward 18	INEP				R 2 720 000.00
Conduct electricity connections in Nobamba village	Ward 21	INEP				R 2 890 000.00
Tsawana / Ludeke 945 Household Connections	Ward 4,6 & 7	INEP				R 1 500 000.00
Installation of High Mast Lights Installation	CBD Ward 01	INEP				R 1 000 000.00
Construction of 5 MVA Backbone line	Various Wards	INEP				R 1 100 000.00
CBD pothole patching ,signage and storm water drains	Ward 01	MLM				R 2 500 000.00
Community hall maintenance	Various Wards	MLM				R 700 000.00
Municipal Buildings Maintenance	Municipal Offices	MLM				R 1 000 000.00
Maintenance of access roads(wet blading)	Various Wards	MLM				R 15 000 000.00
Maintenance of unplanned access roads	Various Wards	MLM				R 1 500 000.00
Development of Infrastructure Master Plan		MLM				R 1 500 000.00
Development & adoption of Disaster Management Plan		MLM				R 300 000.00
Extension of existing cemetery	Ward 01	MLM				R 158 100.00
Develop & adopt Climate change strategy		MLM				R 210 000.00
Reviewal & Adoption of IWMP		MLM				R 200 000.00
Development of land audit register		ANDM				R 250 000.00
SMME Support & Cooperative support Programme. Contractor Development Program and SMME Capacity development		MLM SEDA, ANDM, ECDC, CIDB				R 421 600.00
Proclamation of Mthamvuna Nature Reserve, fencing and establishment of a medicinal nursery.		DEDEAT				R 10 000 000.00
Registration of cooperative and establishment of the Fishers forum and access to markets		MLM				R 105 400.00

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Support at least 10 Small scale farmers and assist them with access to markets	Various Wards	MLM DRDAR				R 316 200.00

MATATIELE LOCAL MUNICIPALITY (INTERNAL)

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Game translocation						MDTP Funding
Chalets construction						MDTP Funding
Landfill cells construction						R 3 500 000.00
Waste management awareness campaigns						DEA Funding
Illegal dump control						DEA Funding
Nkhoesa Mofekeng, Rea Hloekisa and Food for Waste						R1 093 500.00
Renovation of four (4) community halls						R420 000.00
Maintenance of Coffee pot and Bus Rank Toilets						R150 000
Refurbishing of: 1. Maphokong Pre school 2. Malubalube Pre school						R220 000
Cleaning & maintenance of Matatiele swimming pool						R 400 000
Purchase supplies & materials						R200 000
Grading & levelling of: 1.Pontsheng sportfield 2.Paballong sportfield						R 200 000
Renovation of North end stadium						R 350 000.0
Upgrading of : 1. Maluti parks 2.Cedarville park						R 300 000.00
To install management system in MLM by March 2014						R 300 000.00
Purchasing of tools and equipment						R 250 000.00
Surfacing of Grade A Testing Ground						R 1 500 000
1. staff training 2. Purchase of new rural heavy duty fire tender. 3.purchase equipment 4.Establishing of a disaster, fire 7 rescue management 24hr control room						R 100 000 R1 500 000 R1 500 000 R250 000
Purchasing of traffic vehicles						R1 800 000
First –phase of installing CCTV Cameras						R1 000 000
Acquire parking meters						R 500 000
Road markings & signage						R 150 000
Cedarville Precinct Plan						R350 000.00
Feasibility study for shopping centres /Malls						400 000.00
Planning & Survey for middle Income development in Cedarville						R500 000.00
Middle Income Residential Development						500 000.00

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Township Register for Area M						50 000.00
Re-location of Survey Beacons						1.5 million
Land identification and preparation for strategic development						500 000.00
Implementation of Municipal Land Management Plan						100 000.00
Cedarville emerging farmers (Pilot Project, Pipe Laying and Construction of water troughs)						R200, 000.00
Soil mechanisation						2000 000.00 400 000 00
Household food security garden						20 000.00
Feasibility study on Afforestation						180 000.00 250 000.00 500 000.00
Matatiele Music Festival						1 800 000.00
Matatiele Fees						250 000.00
Tourism month celebration						40 000.00
Tourism indaba						50 000.00
Tourism Branding material						30 000.00
Mehlooding Trust						250 000 00
Paballong AR - Masopha AR - Nyanzela AR- Thotaneng AR- Nkululekweni A/R- Sijoka AR						R10M
Maluti Internal Streets, Cedarville Internal Roads, Matatiele Internal Roads (CBD & Area C)						R28 million
Lagrange Bridge Mahasheng Bridge Manzi bridge Mnqayi bridge Nyanzela bridge Rholweni bridge						R6Million
Bethel community Hall Lunda Community Hall Hlomendlini Community Hall Caba Community Hall Mvenyane Community Hall						R12,5million
Nkau Sportsfield Nicefield Sportsfield Epiphany Sportsfield Afsondering Sportsfield Majoro Sportsfield Mahangwe Sportsfield						R15 million
Council chambers						R30 million
Purchase park homes with elevated 02 no of 5000l tanks						300 000
Area M and						R5million
Ward 19						R2 million
Stormwater maintenance and upgrade						R1,7 million
Pothole and tar repairs						R1,6Million

Project/programme name	Location	Funding source	Total budget	Year 1 (2012-2013)	Year 2 (2013-2014)	Year 3 2014-2015
Maloto AR, Bekesdal AR ,Jabulani AR, Zitapile AR, Thaba Bosiu AR ,T69-Tshita AR AND Mahlabatheng AR						R3million
Road widening and kerbing						R1,5Million
Khubetsoane Community Hall Sigoga Community Hall Gwadana Community Hall Mparane Community Hall Thabachicha Community Hall						R750,000

NTABANKULU LOCAL MUNICIPALITY (INTERNAL)

Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
Ward 1					
Good governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Roads and Public Saftey	2 Stray animal workshops	NLM	ES	R1 500.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
Awarness campaigns					
WARD 2					
Good governance	Public Participation	Ward Conference	NLM	ES	5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
		Awareness campaigns			
LED		Njingalwazi crop project	NLM	ES	-
WARD 03					
Good governance	Public Participation	Ward Conference	NLM	ES	5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	300 000.00
	Roads and Public Saftey	2 Stray animal workshops	NLM	ES	1 500.00

Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
		Awariness campaigns			
LED	Skills Development	Fence manufacturing	NLM	ES	-
WARD 04					
Good Governance	Waste management	Extension of waste management services to Siilindini (Sphethu Hospital area)	NLM	ES & DM	R300 000.00
	Public Participation	Ward Conference	NLM	ES	5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R100 000.00
LED	Agriculture	Zubenathi Poultry project	NLM	ES	-
WARD 05					
Good Governance	Public Participation	Ward Conference	NLM	ES	5 000 00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	10 000.00
LED	Agriculture	Masizamani bafuyi beef farming	NLM	ES	-
WARD 06					
LED	Recreational facility	Planning design & Construction of Mhlonyaneni Sportsfield	NLM	MIG	R3,8m
	Agriculture	Mqatyeni Poultry project farming (Mqatyeni)	NLM	ES	-
	Agriculture	Nkonjani (Piggery)	NLM	ES	-
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	SPU	Assistive devices for Disabled	NLM	ES	R10 000.00
	Electrification	Matshona (620)	NLM	INEP	12,8m
		Linkline (10km) from Bomvini to Matshona	NLM	INEP	R2, 2m
WARD 07					
	Public Participation	Ward Conference	NLM	ES	R5 000.00

Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
LED	Agriculture	Poultry farming Mngeni	NLM	ES	-
	Agriculture	Izandla ziyaphilisa crop project	NLM	ES	-
Ward 8					
Good Governance	Public Participation	Ward Conference	NLM	ES	5 000.00
	Public amenities	Community hall maintainance	NLM	ES	-
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
	Roads and Public Saftey	2 Stray animal workshops	NLM	ES	R1 500.00
WARD 09					
LED	Community facilities	Construction of Ntabankulu Community hall	NLM	MIG	5,6m
	Agrculture	Mbangweni red meet Beef farming	NLM	ES	-
	Agriculture	Municipal crop farming	NLM	ES	-
	Agriculture	Beautification of town	DEDEAT	Grant	5m
Waste Management	Community facilities	Construction of the DLTC	NLM	MIG	R3m
	Waste management	Extension of waste managenet services to low cost housing residencial area	NLM	ES	R50 000.00
		Provision of waste collection equipment to rate payers	NLM	ES	R250 000.00
		Planning and designing of landfill site	NLM	MIG	500 000.00
Good Governance	Public Participation	Ward Conference	NLM	ES	5 000.00

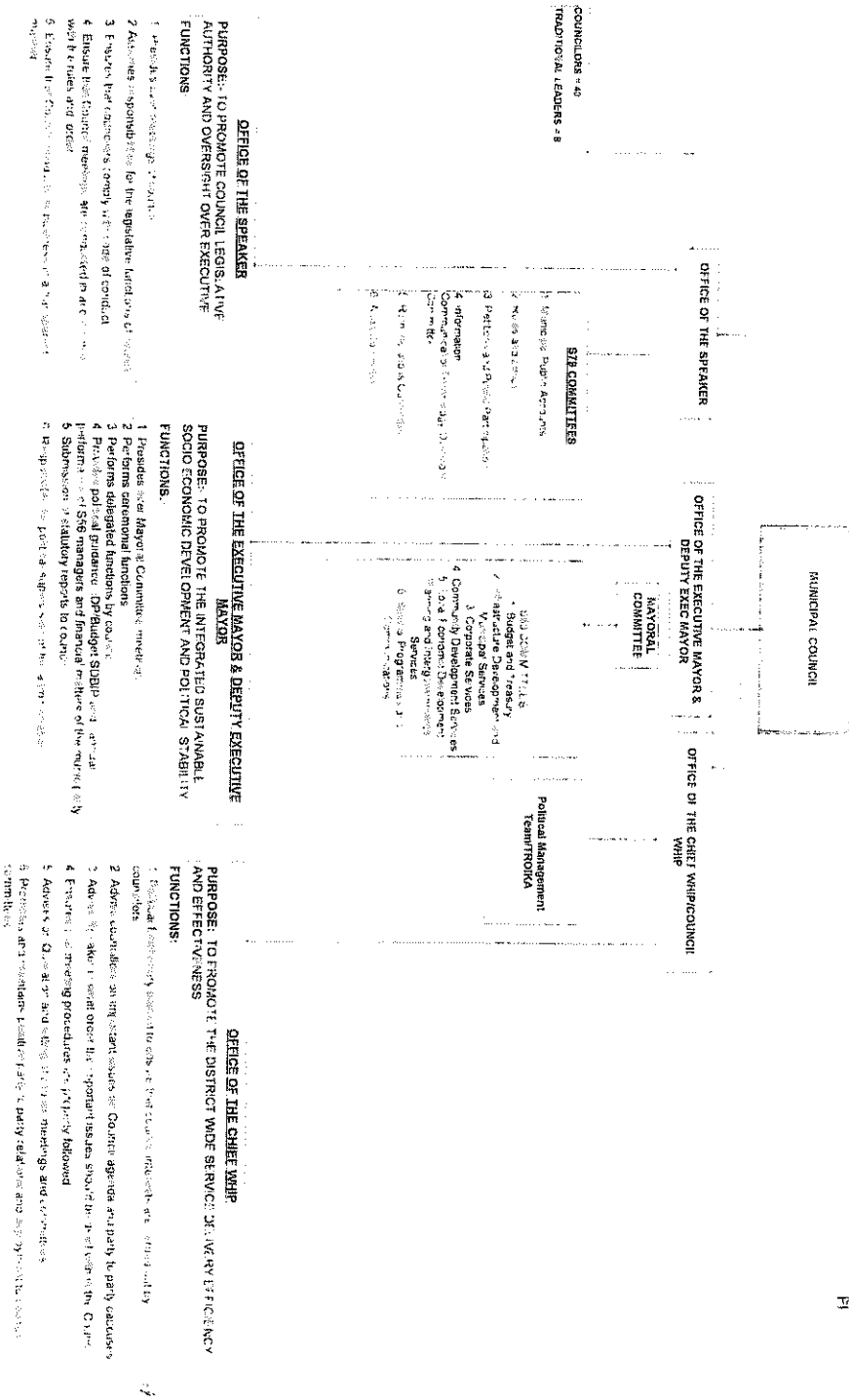
Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Roads and Public Safety	2 Stray animal workshops	NLM	ES	R1 500.00
		Integrated Bylaw Enforcement programmes	NLM	-	-
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
WARD 10					
	Agriculture	Masiphumelele Poultry farming	NLM	ES	-
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
WARD 11					
Basic Service Delivery	Construction of Roads & Storm water	Construction of Ngwemnyama - Ngcanaseni A/R	NLM	MIG	6m
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Roads and Public Safety	2 Stray animal workshops	NLM	ES	R1 500.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
WARD 12					
Basic Service Delivery	Construction of Roads & Storm water	Construction of Ntshamanzi – Mnceba with a bridge	NLM	MIG	8, 2m
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Public amenities	Community hall maintainance	NLM	ES	-
	Roads and Public Safety	2 Stray animal workshops	NLM	ES	R1 500.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
WARD 13					
Good Governance	Indigent support	Provision of Free Basic Services	NLM	ES	R200 000.00
	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R20 000.00
WARD 14					
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00

Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
	Public amenities	Community hall maintainance	NLM	NLM	-
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
LED	Agriculture	Yandlala mpisini crop project	NLM	ES	-
		Dambeni cooperative	NLM	ES	-
WARD 15					
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
WARD 16					
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
Basic Service Delivery	Electrification	Thembile (150)	NLM	INEP	R2,7m
		Link line from Luncedweni to Thembile (9km)	NLM	INEP	R1, 9m
WARD 17					
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
Basic Service Delivery	Electrification	Luncedweni village (366 households)	NLM	INEP	R7m
		Link line from Mzintlava substation to Luncedweni (15Km)	NLM	INEP	3, 300 00
WARD 18					
Good Governance	Public Participation	Ward Conference	NLM	ES	R5 000.00
	Electrifiaction	Gxaleni, Fordonald & Manzana (300)	NLM	Eskom	R11,9m
	Indigent support	Provision of Free Basic Services	NLM	ES	R300 000.00

Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
	Special programs	Assistive devices for Disabled	NLM	ES	R10 000.00
LED	Agriculture	Poultry farming (Lokhwe)	NLM	ES	-
	Agriculture	Poultry farming (Ndonga)	NLM	ES	-
	Agriculture	Provision of seedlings & weed killers and Sinosizo crop farming	NLM	ES	-

ANDIM PROPOSED POLITICAL STRUCTURE - 2014

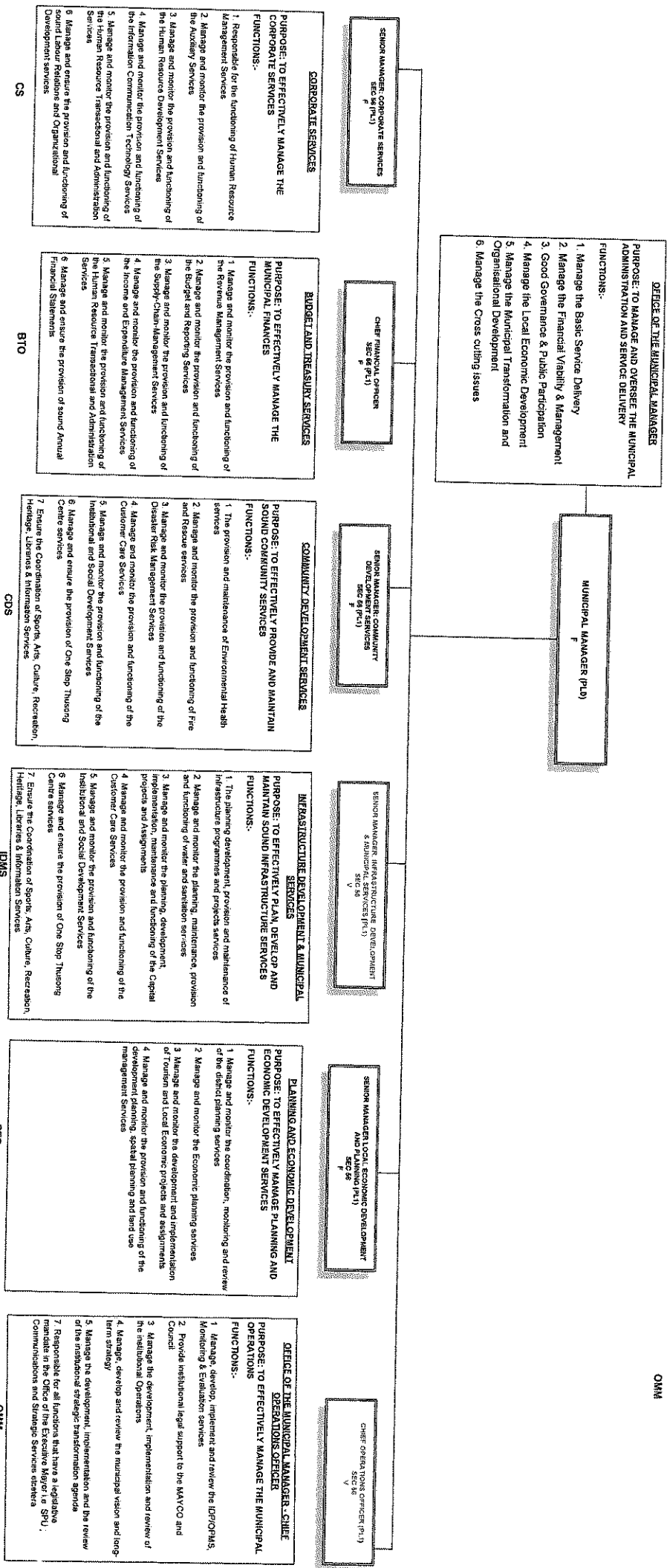
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ALFRED NZO DISTRICT MUNICIPALITY

DRAFT ORGANOGRAM - 2014

OMM



SIGNED AT THE OFFICE OF THE MUNICIPAL MANAGER, 2014 BY:

DAY OF _____

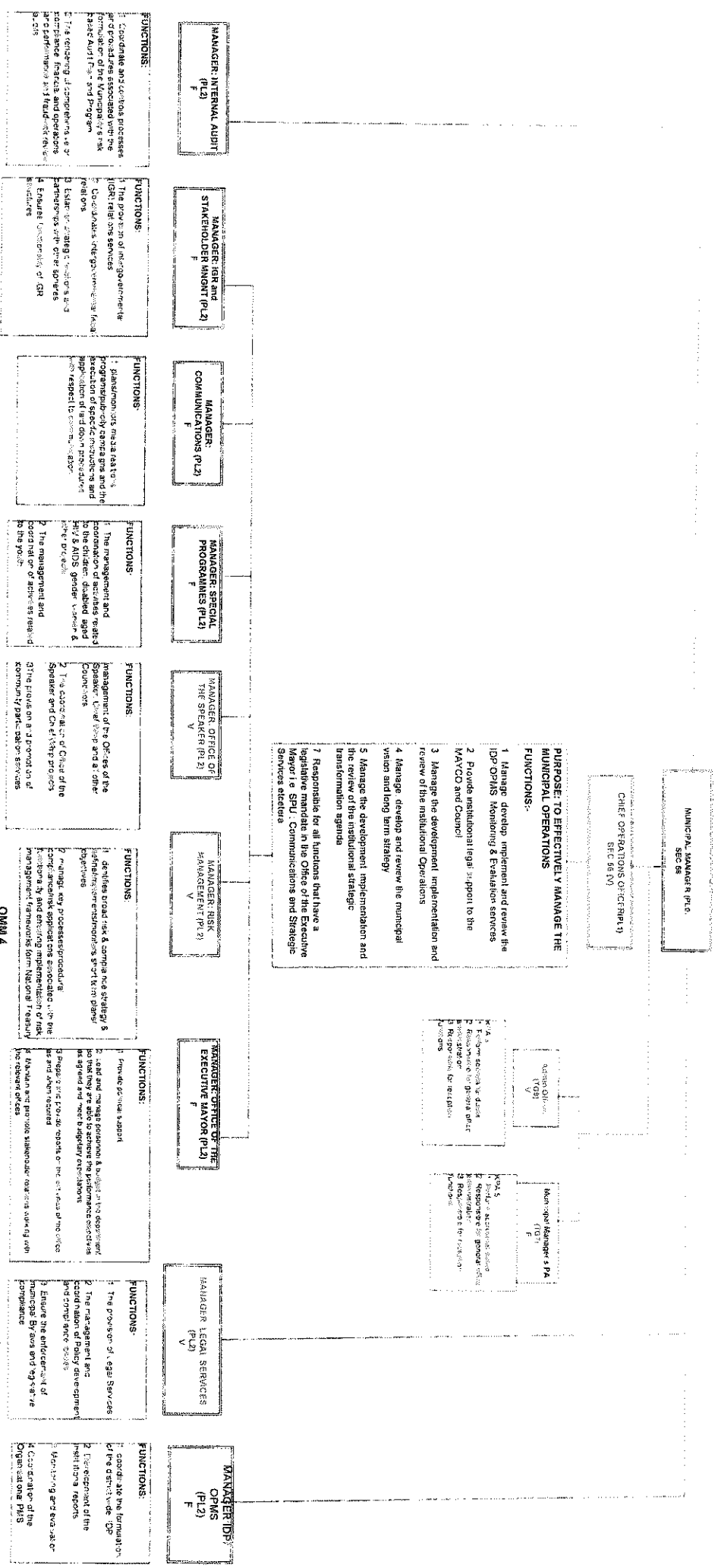
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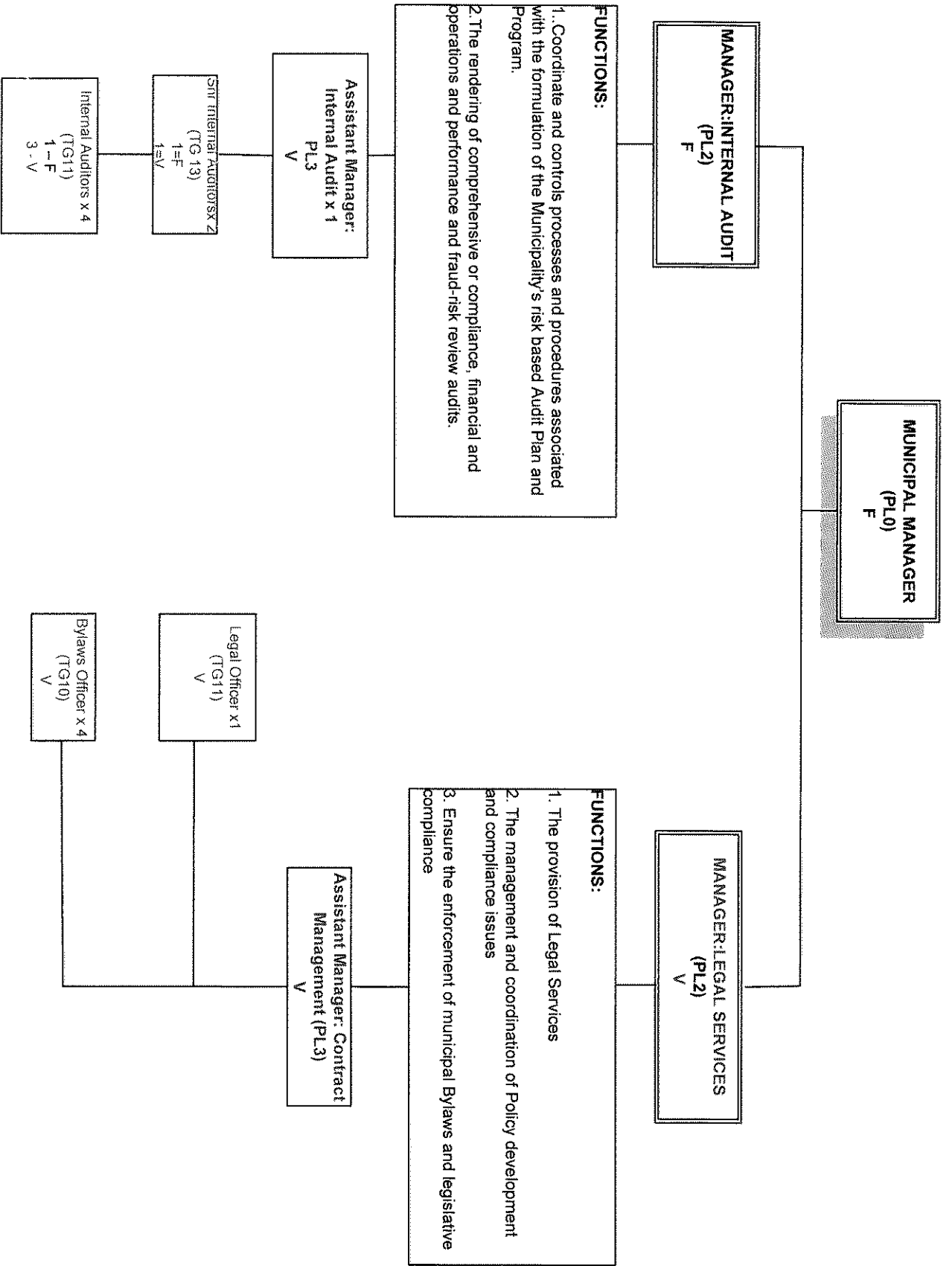
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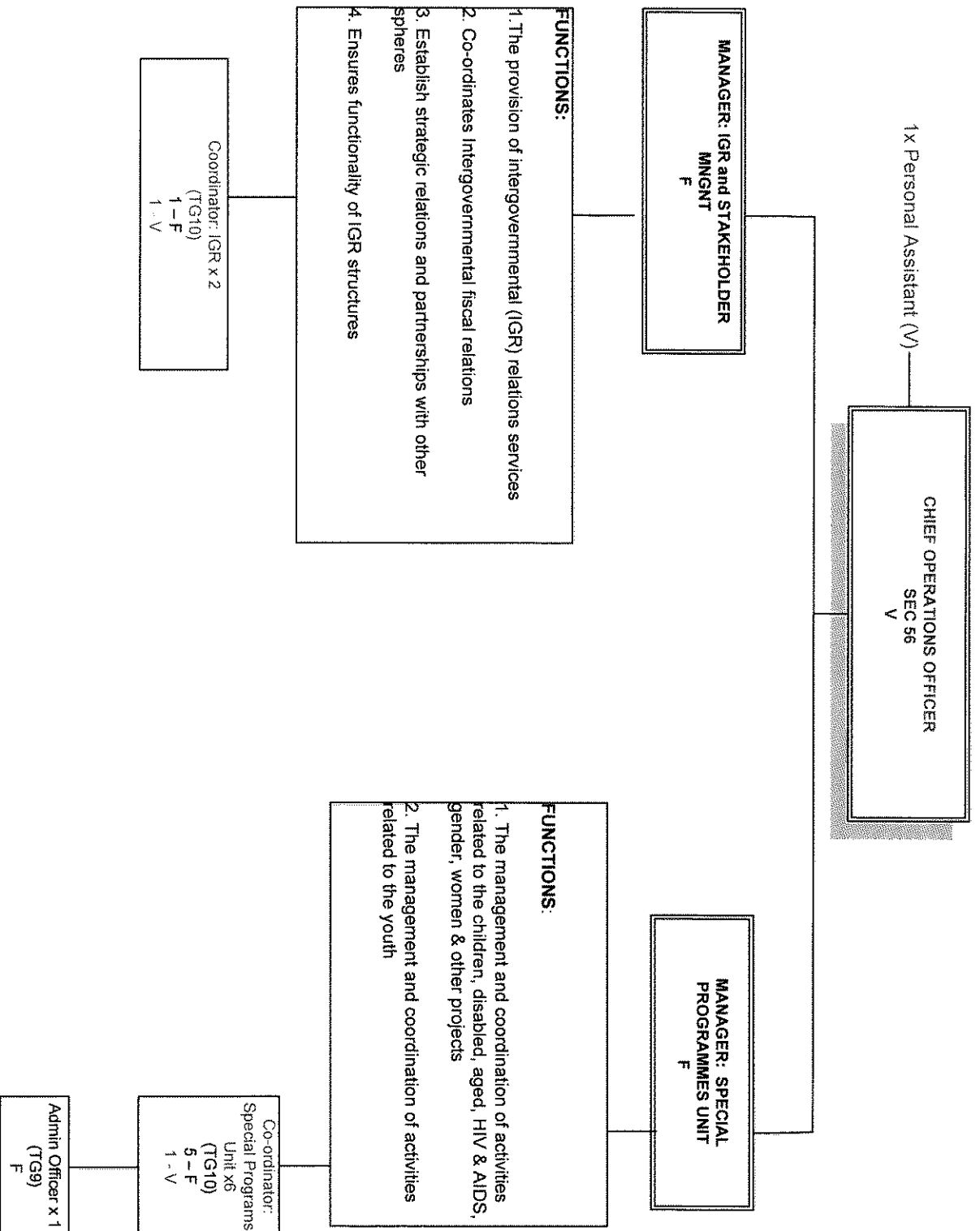
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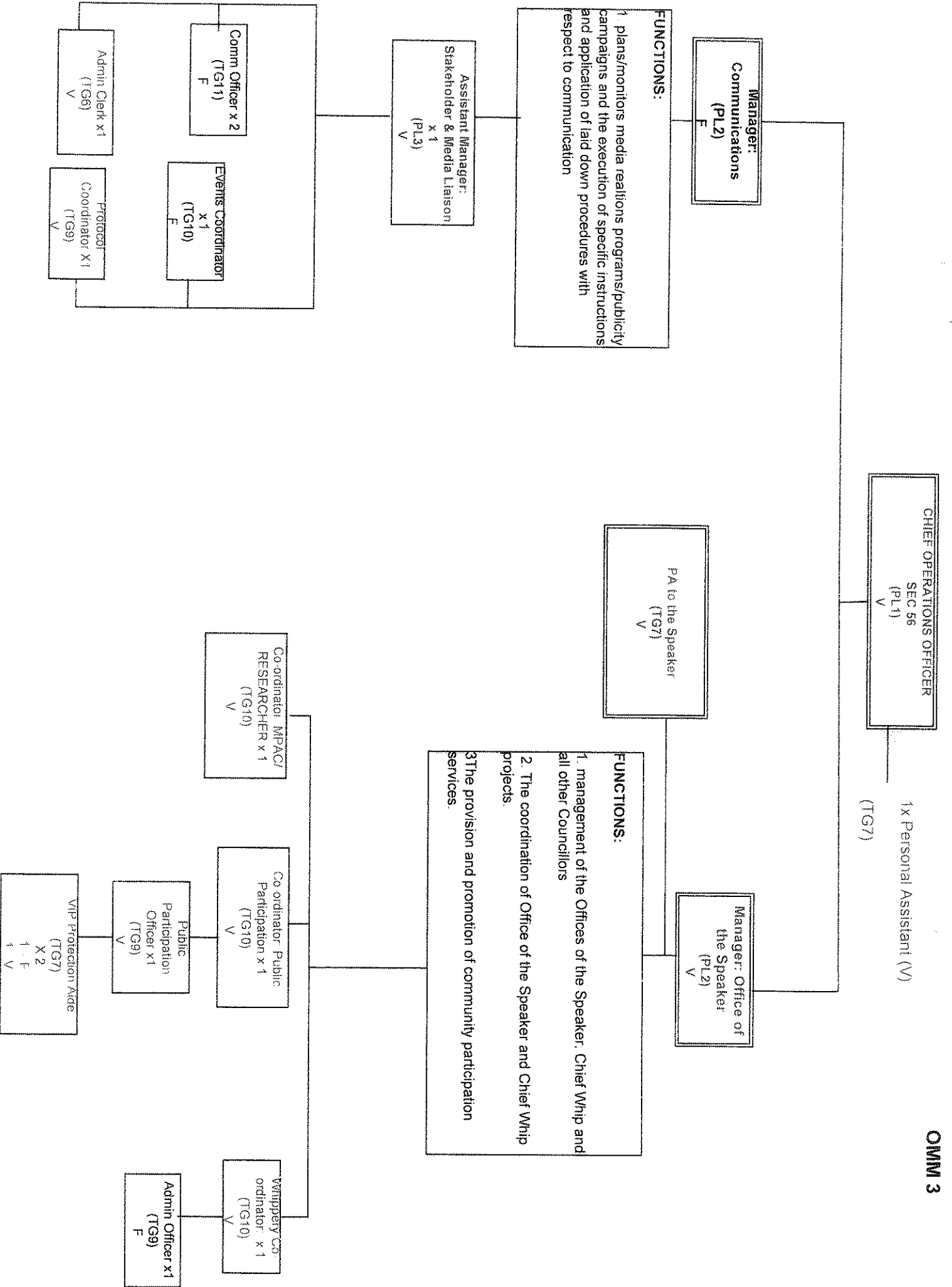
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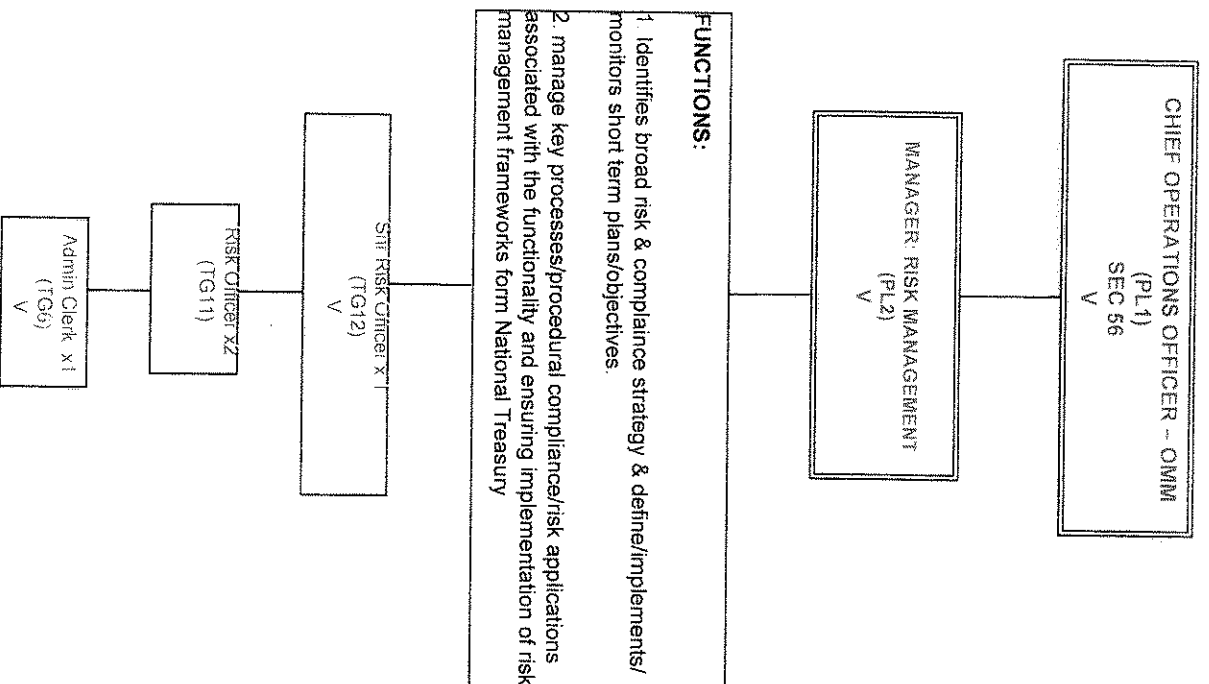


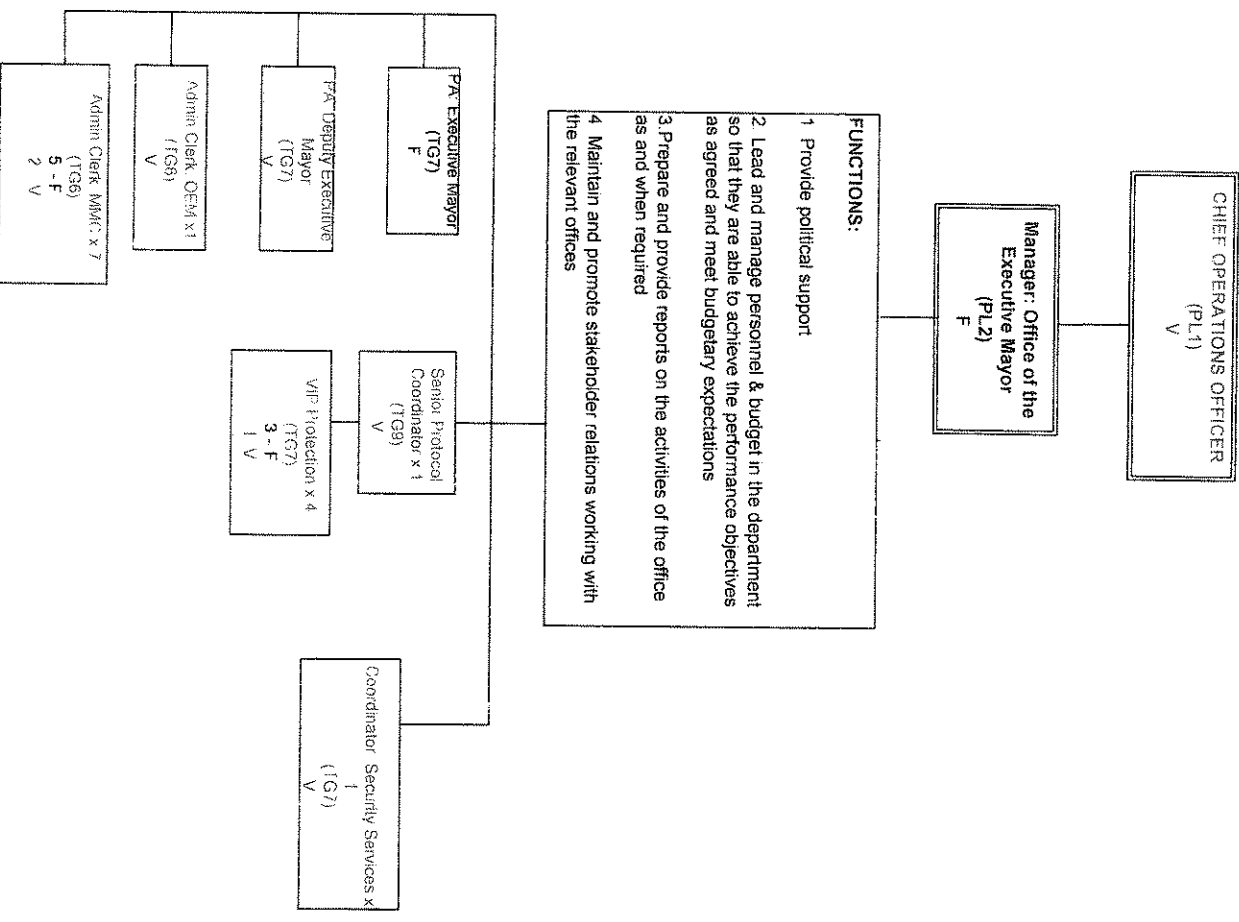
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CORPORATE SERVICES

CS

SENIOR MANAGER: CORPORATE SERVICES
SEC 45
(P11)
F

1x Personal Assistant (TG7)
F

CORPORATE SERVICES

PURPOSE: TO EFFECTIVELY MANAGE THE CORPORATE SERVICES

FUNCTIONS:-

1. Responsible for the functioning of Human Resource Management Services
2. Manage and monitor the provision and functioning of the Auxiliary Services
3. Manage and monitor the provision and functioning of the Human Resource Development Services
4. Manage and monitor the provision and functioning of the Information Communication Technology Services
5. Manage and monitor the provision and functioning of the Human Resource Transactional and Administration Services
6. Manage and ensure the provision and functioning of sound Labour Relations and Organizational Development services

OD SPECIALIST
(P13)
V

FUNCTIONS:

1. The provision of Organizational Development and Restructuring services
2. Implementation and facilitation of OD projects and assignments

REFER TO CS 1

MANAGER: AUXILIARY SERVICES
(P12)
V

FUNCTIONS:

1. The provision of general administration services and record/document management
2. The provision of auxiliary services
3. Cleaning and security services, facilities management

REFER TO CS 1

MANAGER: ICT
(P12)
F

FUNCTIONS:

1. The installation and configuration computer software
2. The provision of end-user support services
3. The provision of advice on system and hardware requirements
4. The management and maintenance of IT networks
5. The management of municipal data integrity and data analysis services
6. The development and maintenance of the municipal website

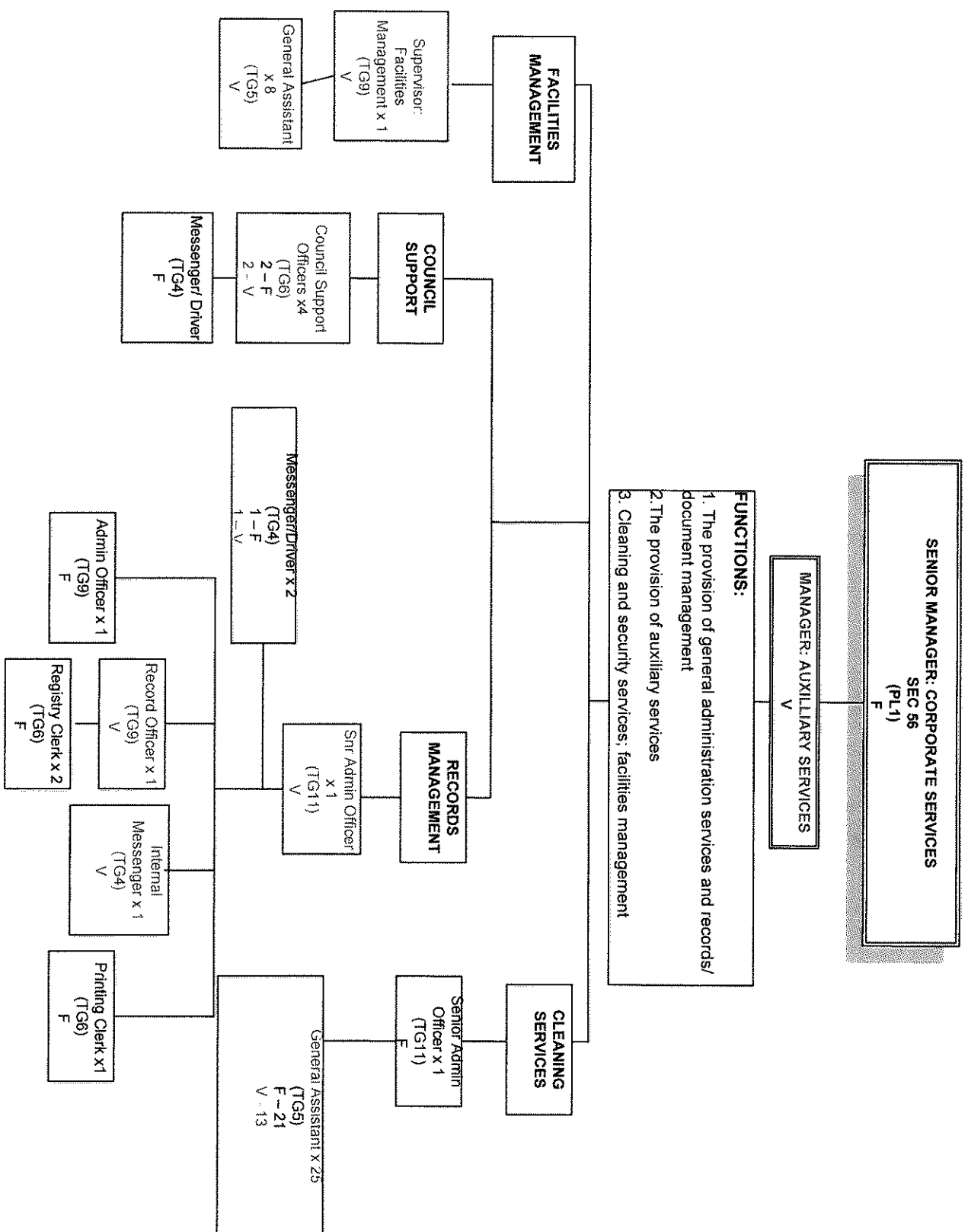
REFER TO CS 2

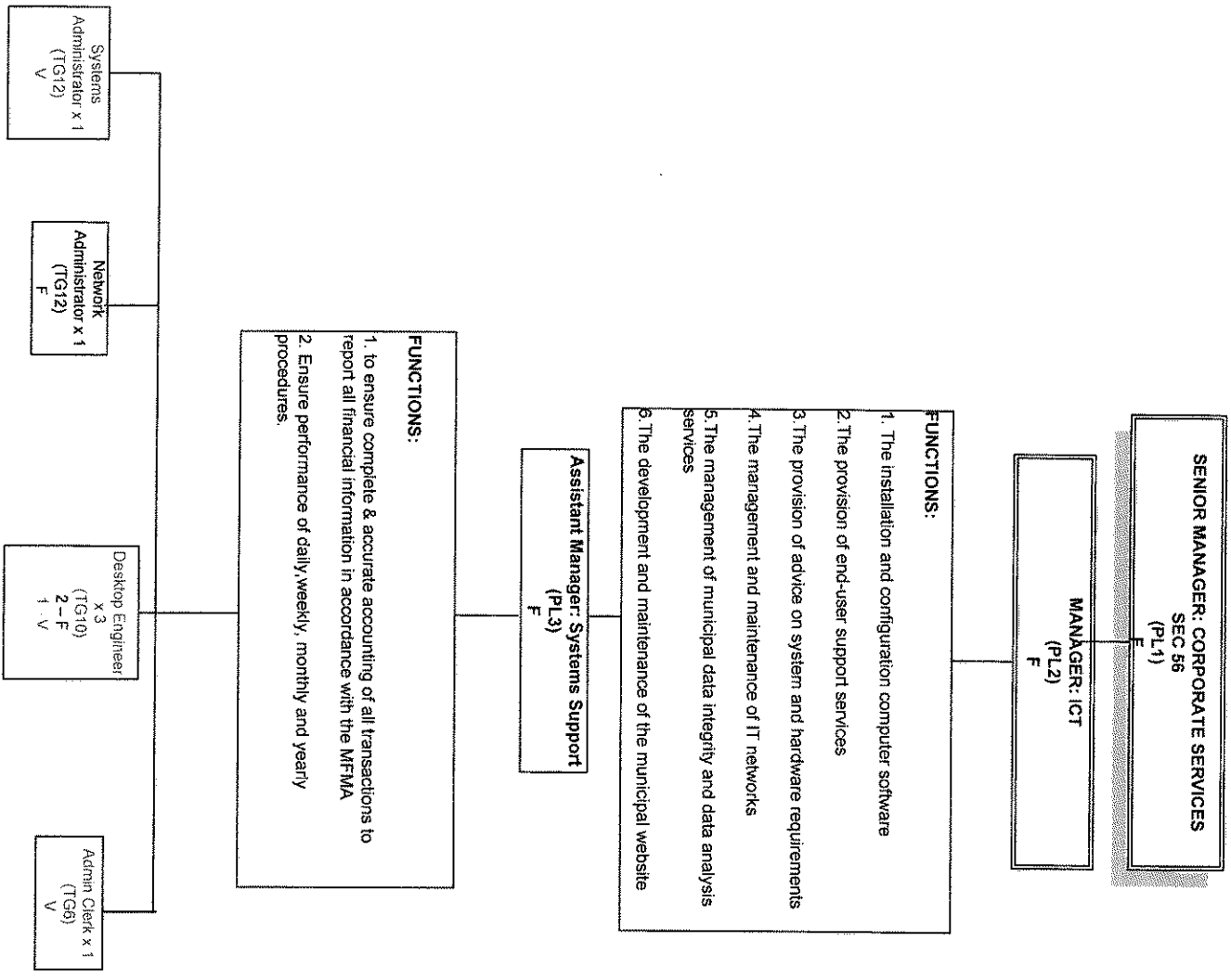
MANAGER: HUMAN RESOURCES MANAGEMENT & DEVELOPMENT
(P12)
F

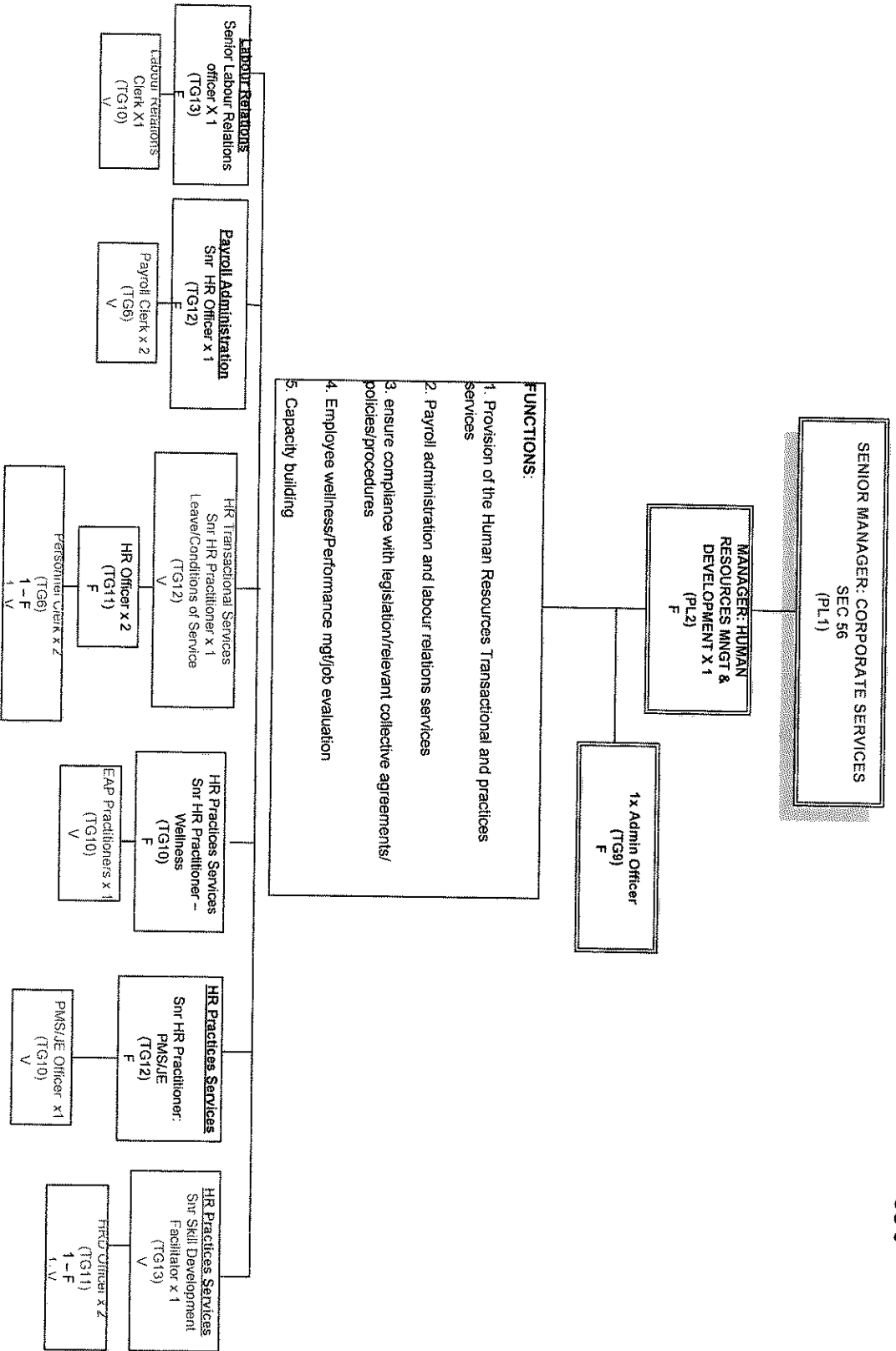
FUNCTIONS:

1. Provision of the Human Resources Transactional and practices services
2. Payroll administration and labour relations services
3. Ensure compliance with legislations/labour collective agreements/practices/procedures
4. Employee wellness/individual Performance mgmt/so evaluation
5. Capacity building

REFER TO CS 3



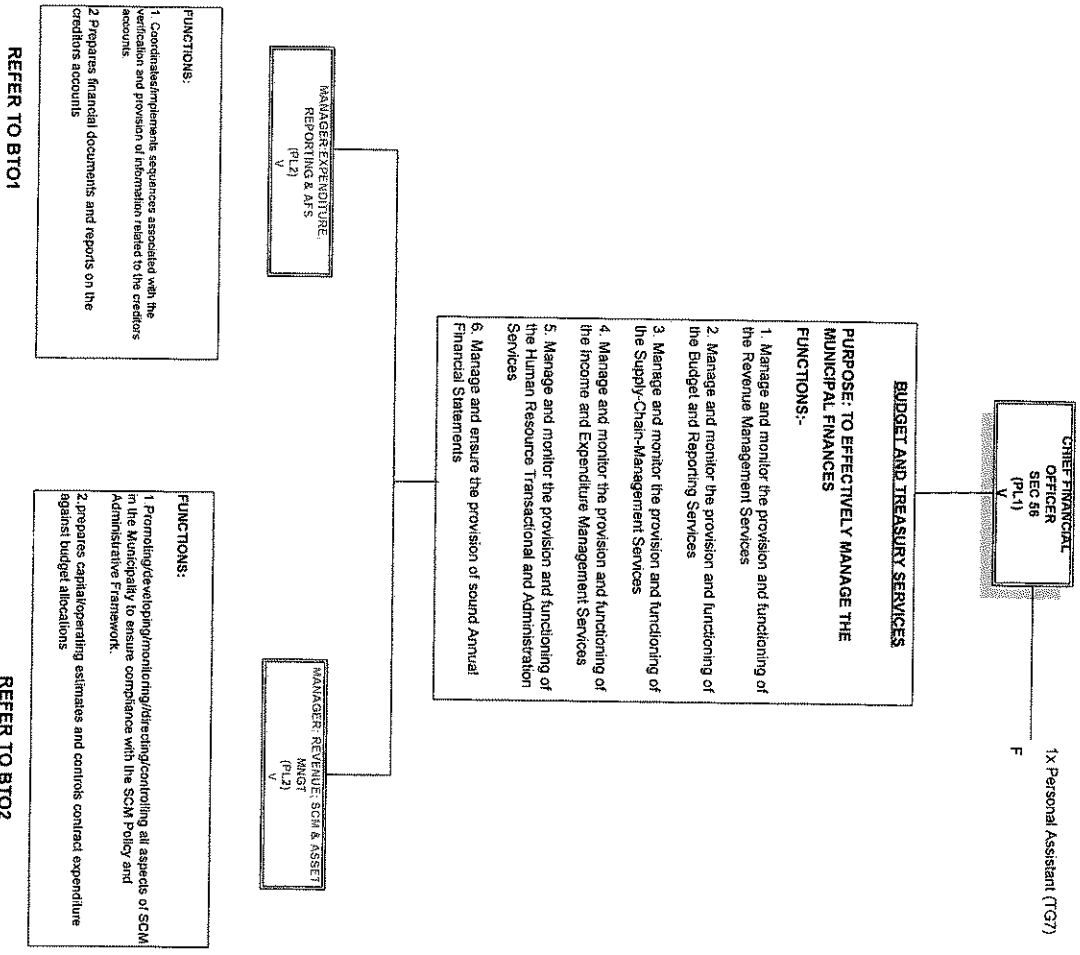


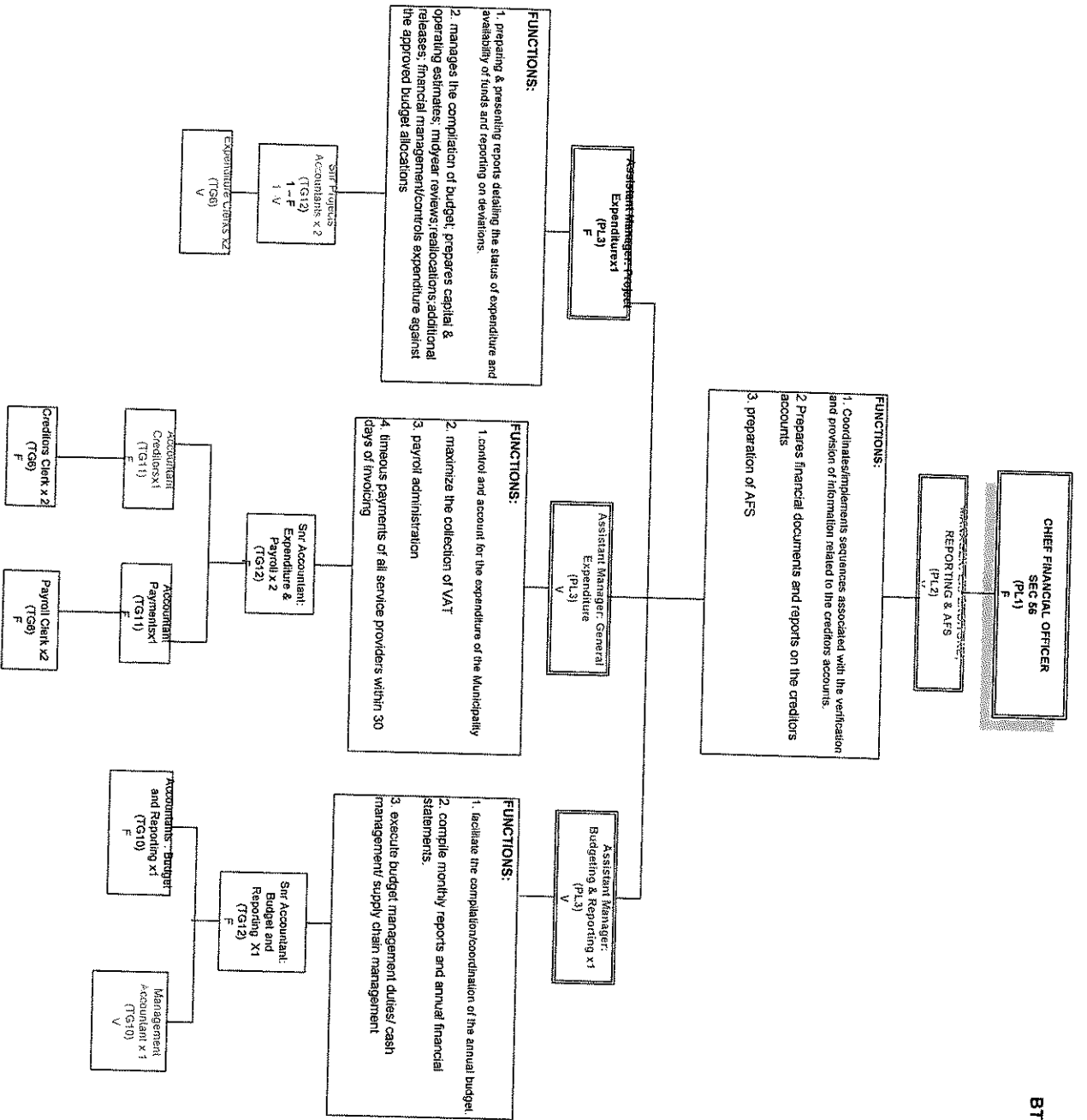


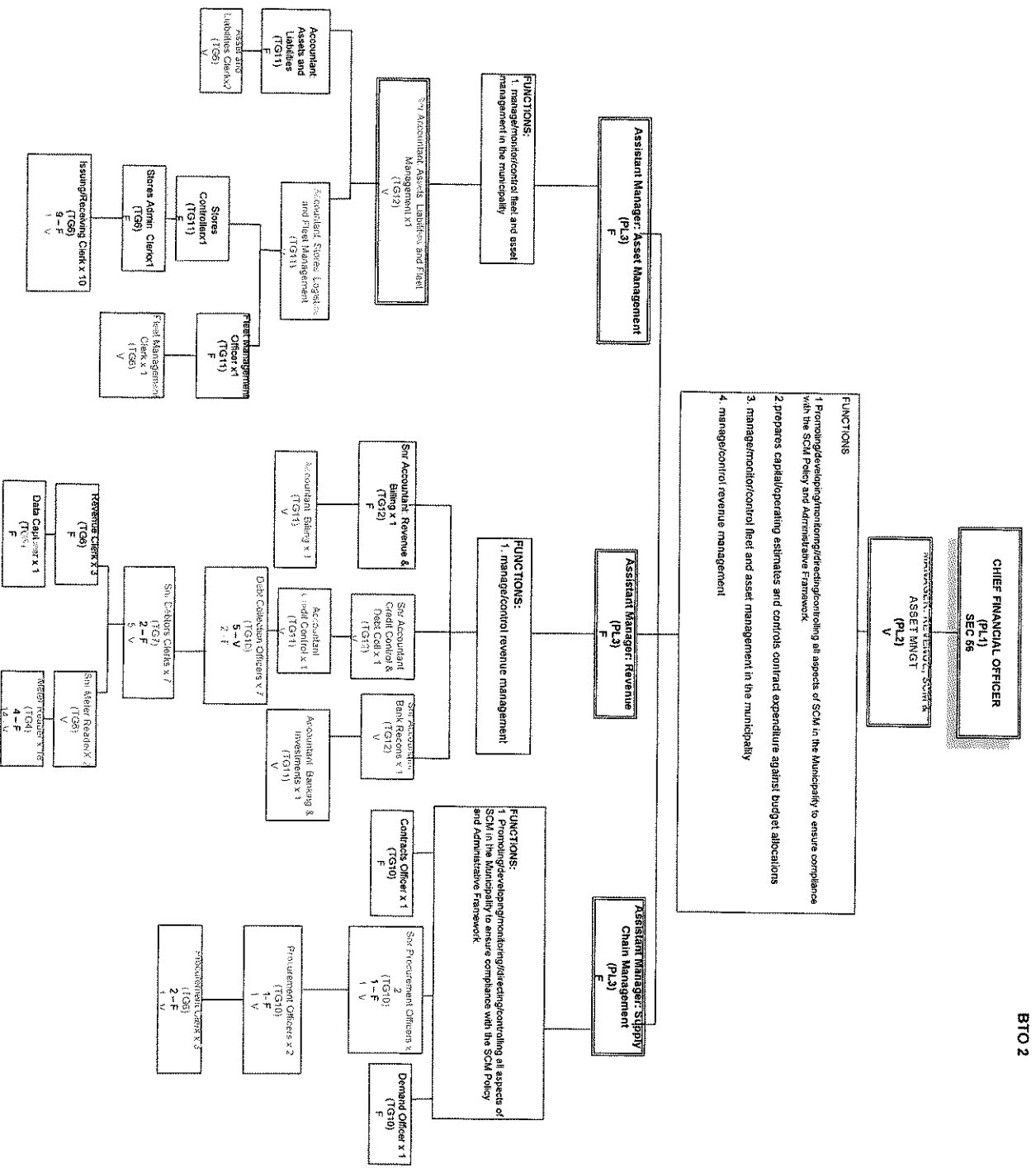
- FUNCTIONS:**
1. Provision of the Human Resources Transactional and practices services
 2. Payroll administration and labour relations services
 3. ensure compliance with legislation/relevant collective agreements/ policies/procedures
 4. Employee wellness/Performance mgmt/job evaluation
 5. Capacity building

BUDGET AND TREASURY OFFICE

BTO

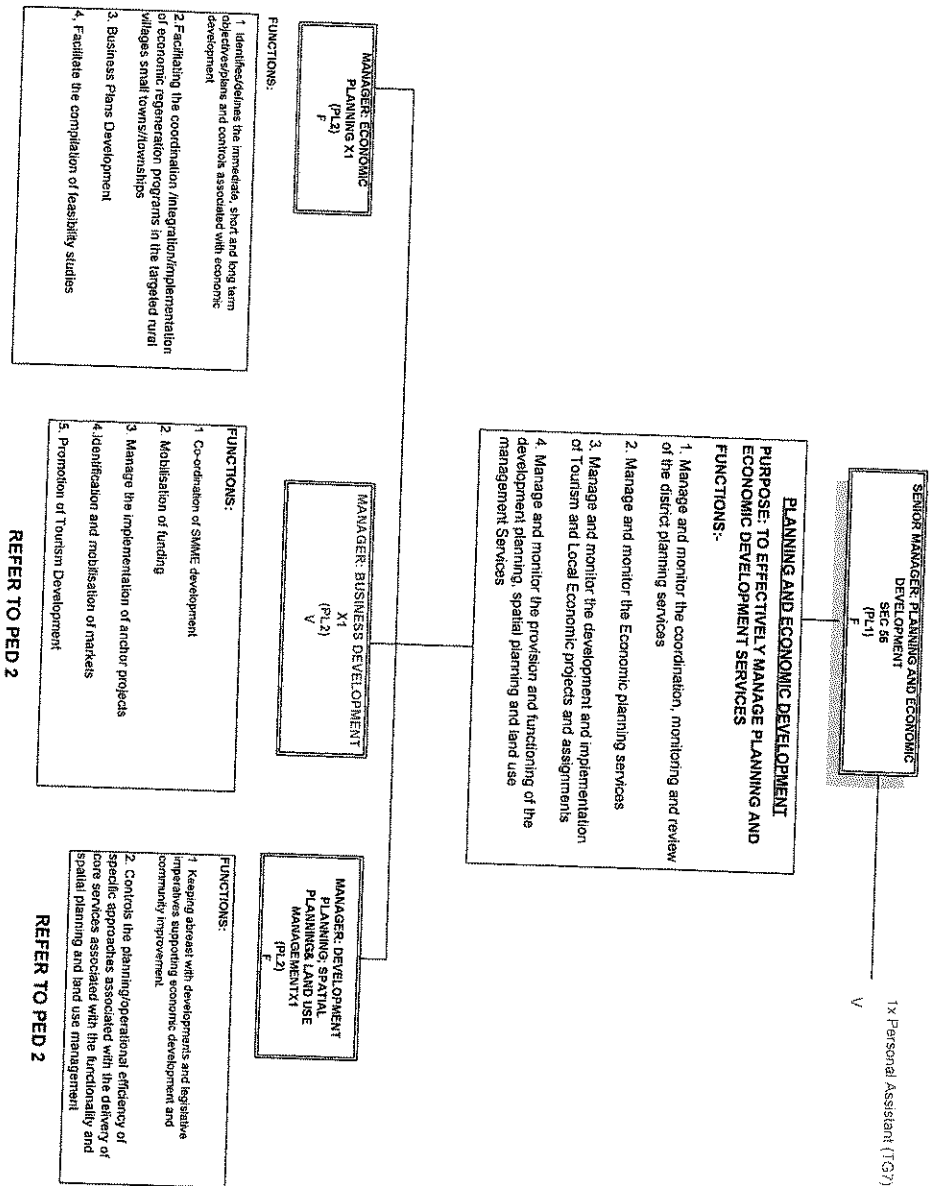






PLANNING AND ECONOMIC DEVELOPMENT

PED



TOTAL NO. OF POSTS = 400

SENIOR MANAGER PLANNING AND DEVELOPMENT
SEC 56
(PL1)

MANAGER: ECONOMIC PLANNING x1
PL 2
F

FUNCTIONS:

1. Identifies/defines the immediate, short and long term objectives/plans and controls associated with economic development
2. Facilitating the coordination/integration/implementation of economic regeneration programs in the targeted rural villages/small towns/townships

BUSINESS PLANS DEVELOPMENT

3. Facilitate the compilation of feasibility studies

Assistant Manager: Economic Planning x1
(vacant)
PL3

FUNCTIONS

1. The implementation, monitoring and evaluation of the municipal LED strategy and projects
2. Facilitate the implementation of the municipal poverty grant production projects
3. The promotion and support of SMME'S
4. The provision of Tourism Development services
5. The provision of Hawkers' Administration services

LED Co-ordinators x4
1(G12)
V

Economic Researcher
(G12)
V

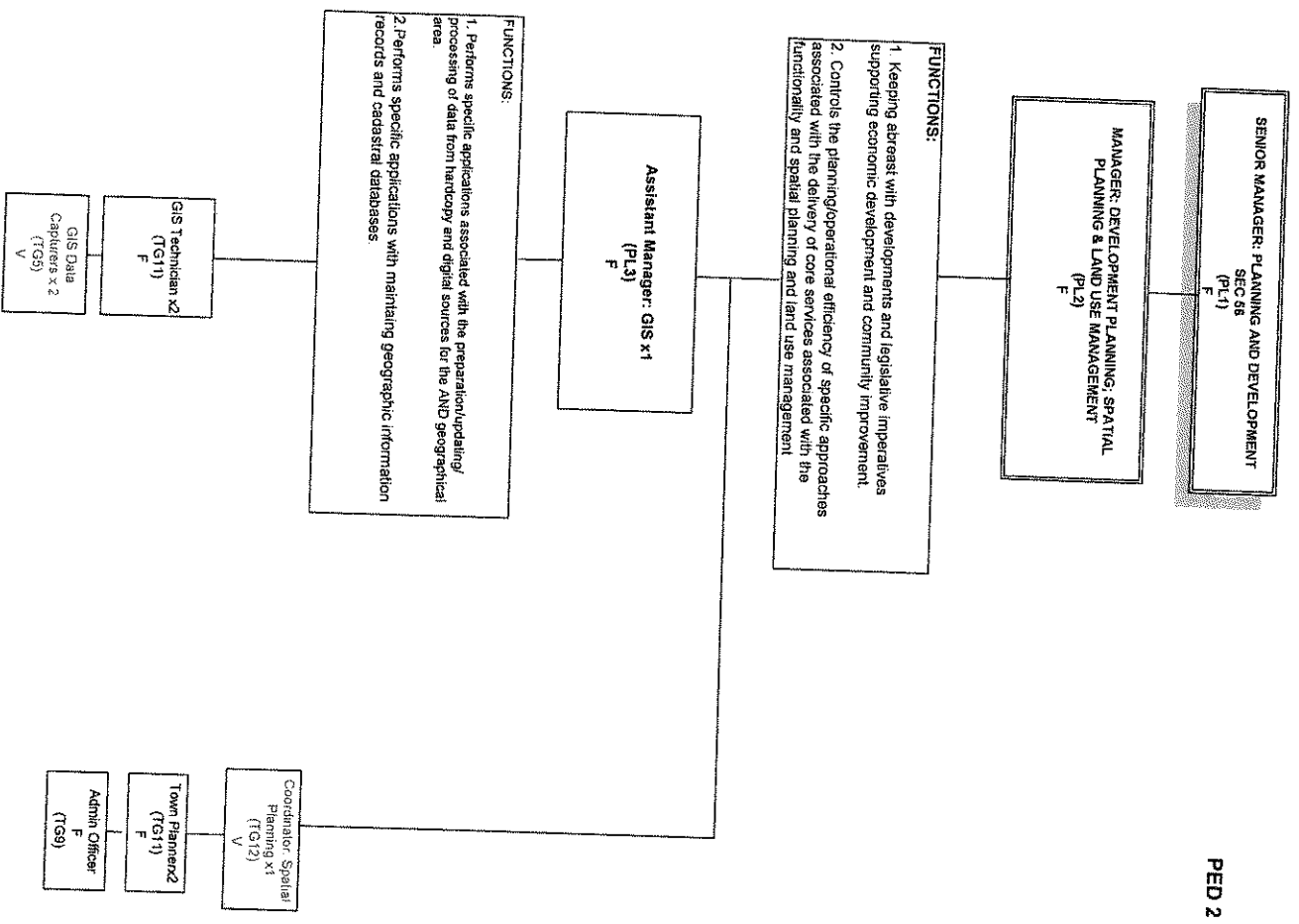
LED Officer x4
(G13)
3-F
V

MANAGER: Business Development
PL 2

Functions

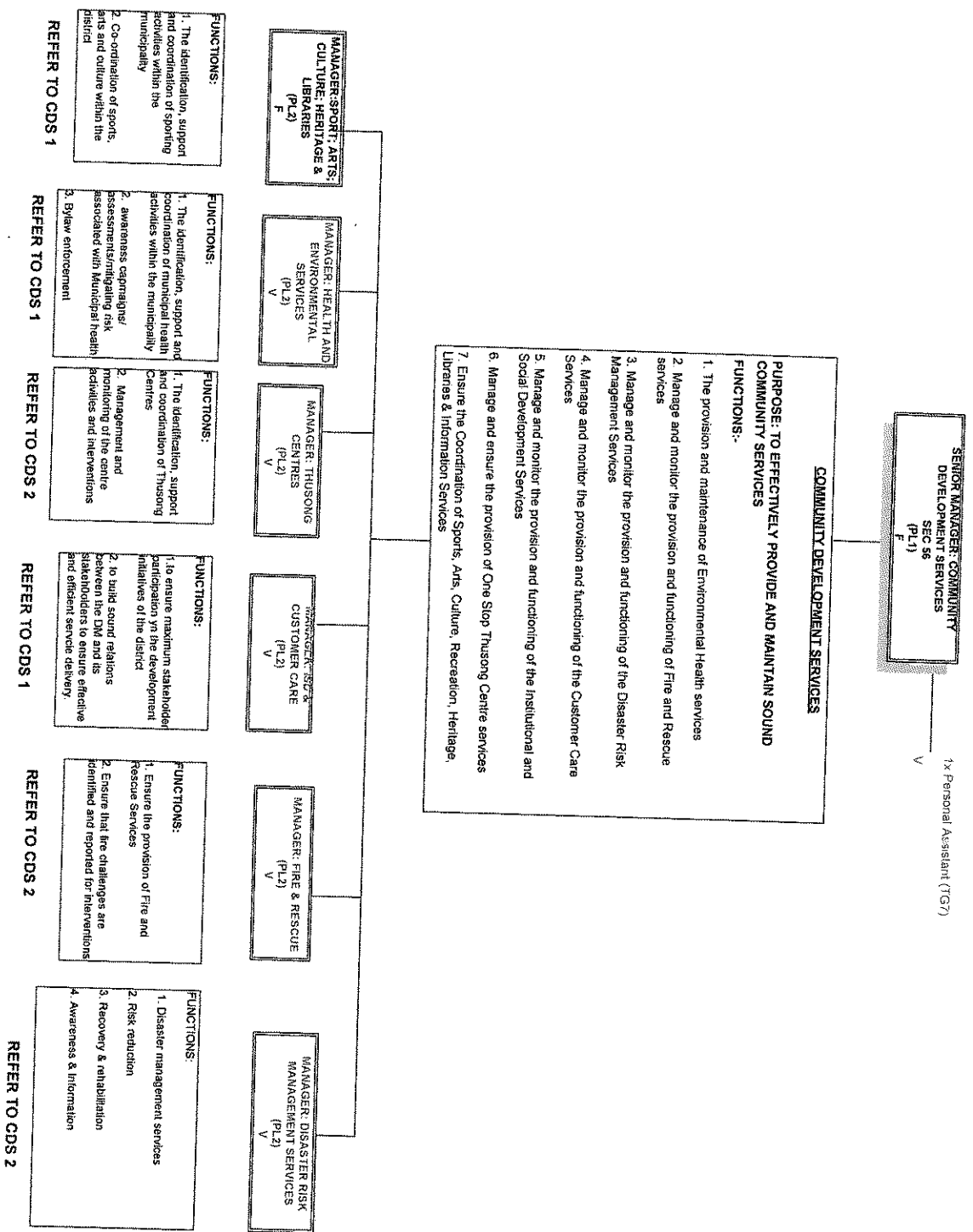
1. Co-ordination of SMME development
2. Mobilisation of funding
3. Manage the implementation of anchor projects
4. Identification and mobilisation of markets
5. Promotion of Tourism Development

Project Co-ordinators x2
(G11)

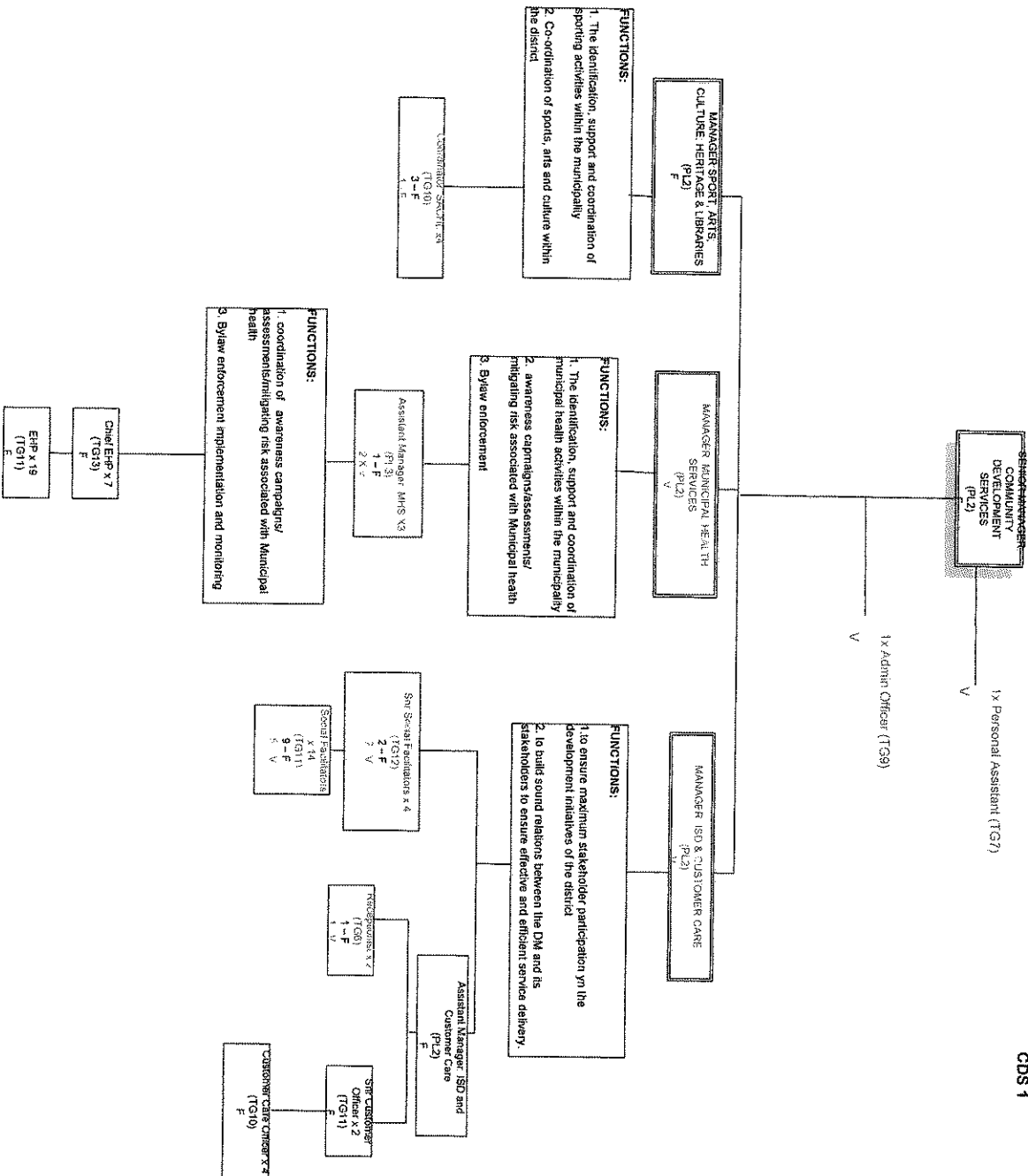


COMMUNITY DEVELOPMENT SERVICES

CDS

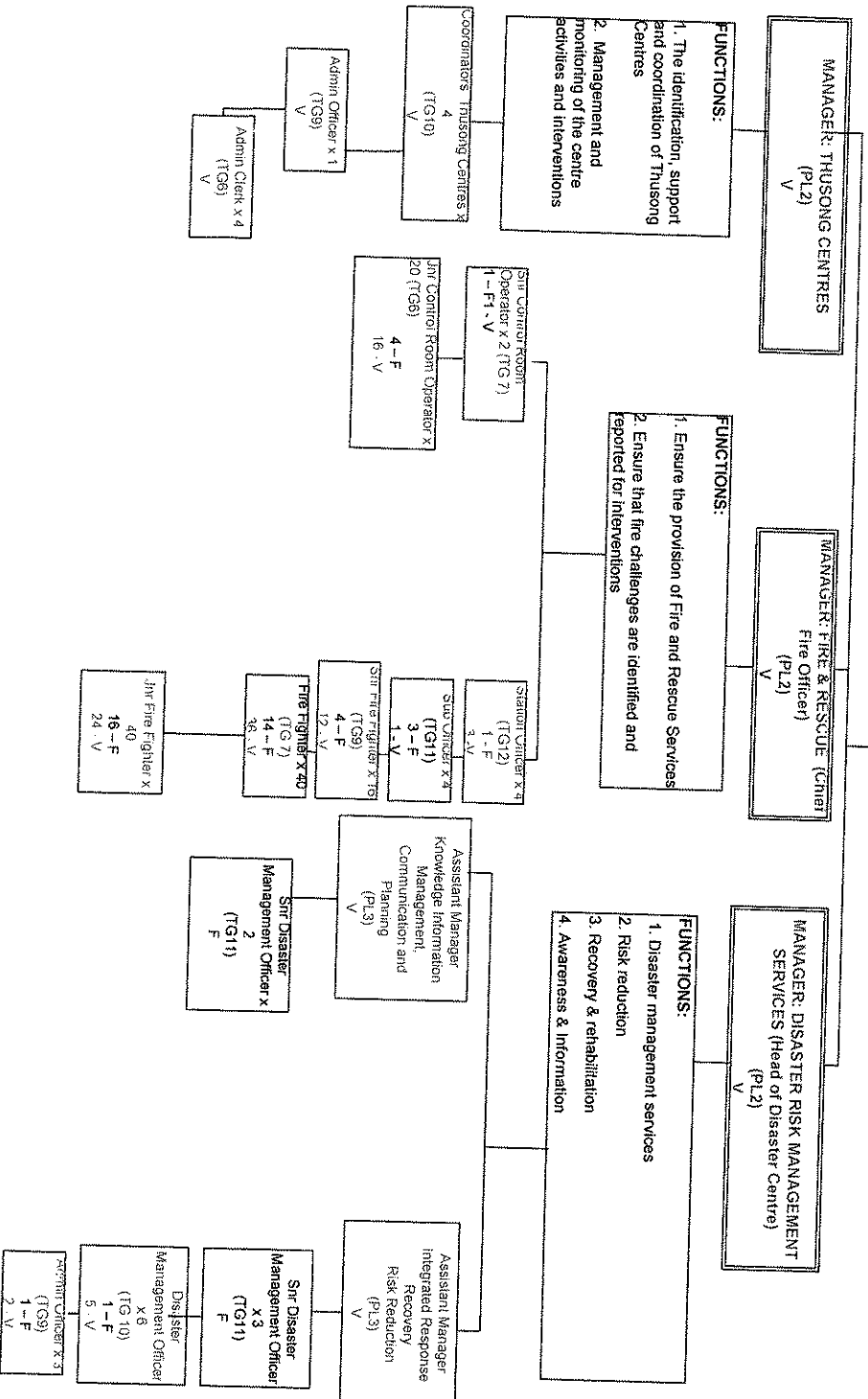


1x Personal Assistant (TG7)
V



SENIOR MANAGER: COMMUNITY DEVELOPMENT SERVICES (PL1)
F

CDS 2



SENIOR MANAGER IDMS
(PL1)
V

IDMS

1x Personal Assistant (1G.1)

**INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES
PURPOSE: TO EFFECTIVELY PLAN, DEVELOP AND MAINTAIN SOUND
INFRASTRUCTURE SERVICES**

FUNCTIONS:-

1. The planning, development, provision and maintenance of infrastructure programmes and projects services
2. Manage and monitor the planning, maintenance, provision and functioning of water and sanitation services
3. Manage and monitor the planning, development, implementation, maintenance and functioning of the Capital projects and Assignments
4. Manage and monitor the provision and functioning of the Customer Care Services
5. Manage and monitor the provision and functioning of the Institutional and Social Development Services
6. Manage and ensure the provision of One Stop Thuisong Centre services

MANAGER WSA
(PL2)
F

FUNCTIONS:

1. Responsible for the development of WSDP
2. Responsible for Water Conservation and Demand Management
3. Responsible for feasibility studies, development of all water service policies & development of all environmental plans
4. Enforcement of bylaws
5. Developments of register

REFER TO IDMS 1

MANAGER PMU
(PL2)
F

FUNCTIONS:

1. direct/control the outcomes associated with the PM Unit
2. Controls the financial administrative information system requirements necessary for the coordination and control of all funded projects and programmes

REFER TO IDMS 2

MANAGER WSP
(PL2)
F

FUNCTIONS:

1. Responsible for operations & maintenance of water services infrastructure
2. Water & waste water treatment

REFER TO IDMS 3

SENIOR WATERWORKS ENGINEER
(PL1)

IDMS 1

MANAGER WSA
(PL2)

1x Admin Officer (T20)

FUNCTIONS:
 1. Responsible for the day to day operation of WSA
 2. Responsible for Water Conservation and demand Management
 3. Responsible for feasibility studies, development of all water service policies & development of all environmental plans
 4. Enforcement of bylaws
 5. Development of incident response

Asst Mnglr - Environmental
Management
(PL3)

Asst Mnglr
Planning
(PL30)
F

Technician K4
(T37)
V

FBS Coordinator
(T610)
F

Field Operator K2
(T65)
F

RESIDENT ENGINEER
(PL2)
Mason

FUNCTIONS:
 1. Responsible for feasibility studies, development of all water service policies & development of all environmental plans

Water Quality
Technician K2
(T672)
V

Water Quality
Technician K2
(T672)
V

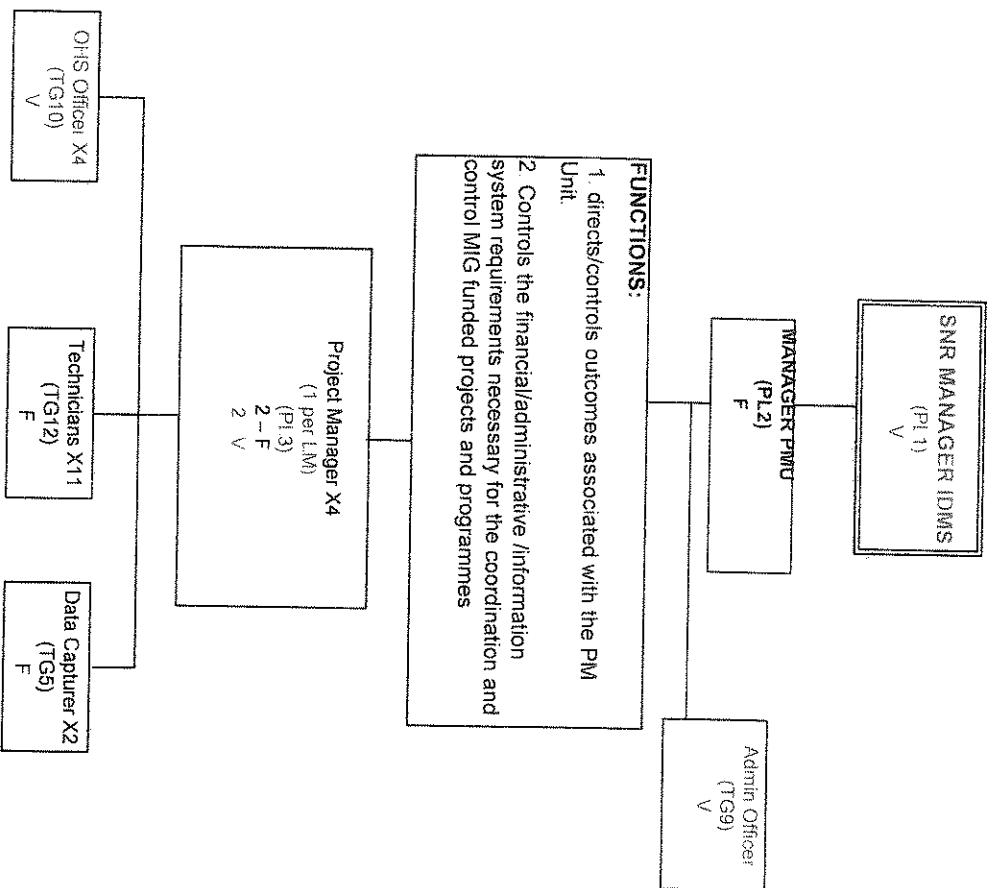
Environmental
Manager
Officer X1
(T671)
F

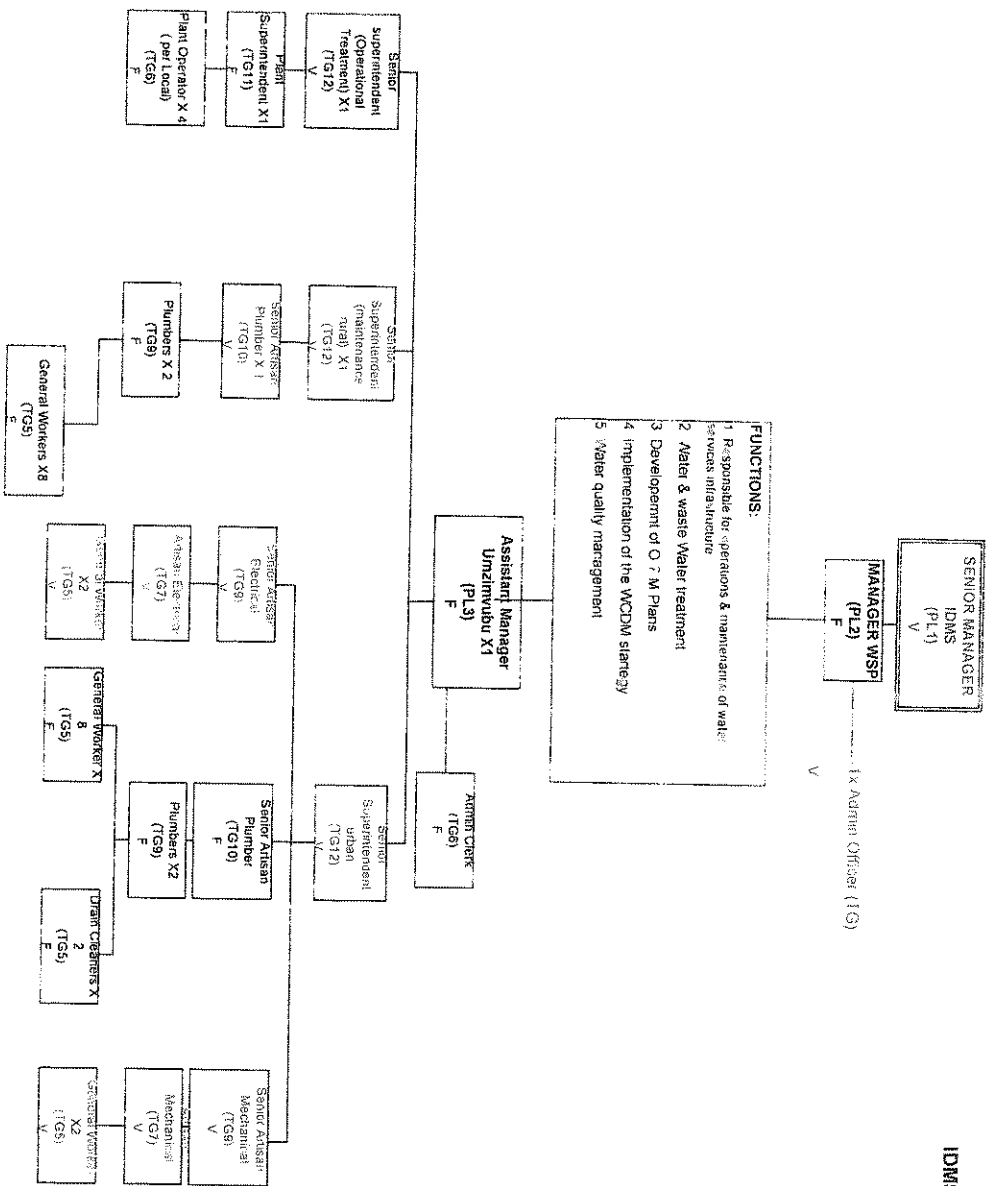
Water Quality
Technician K1
(T672)
V

Lab Technician K2
(T671)
V

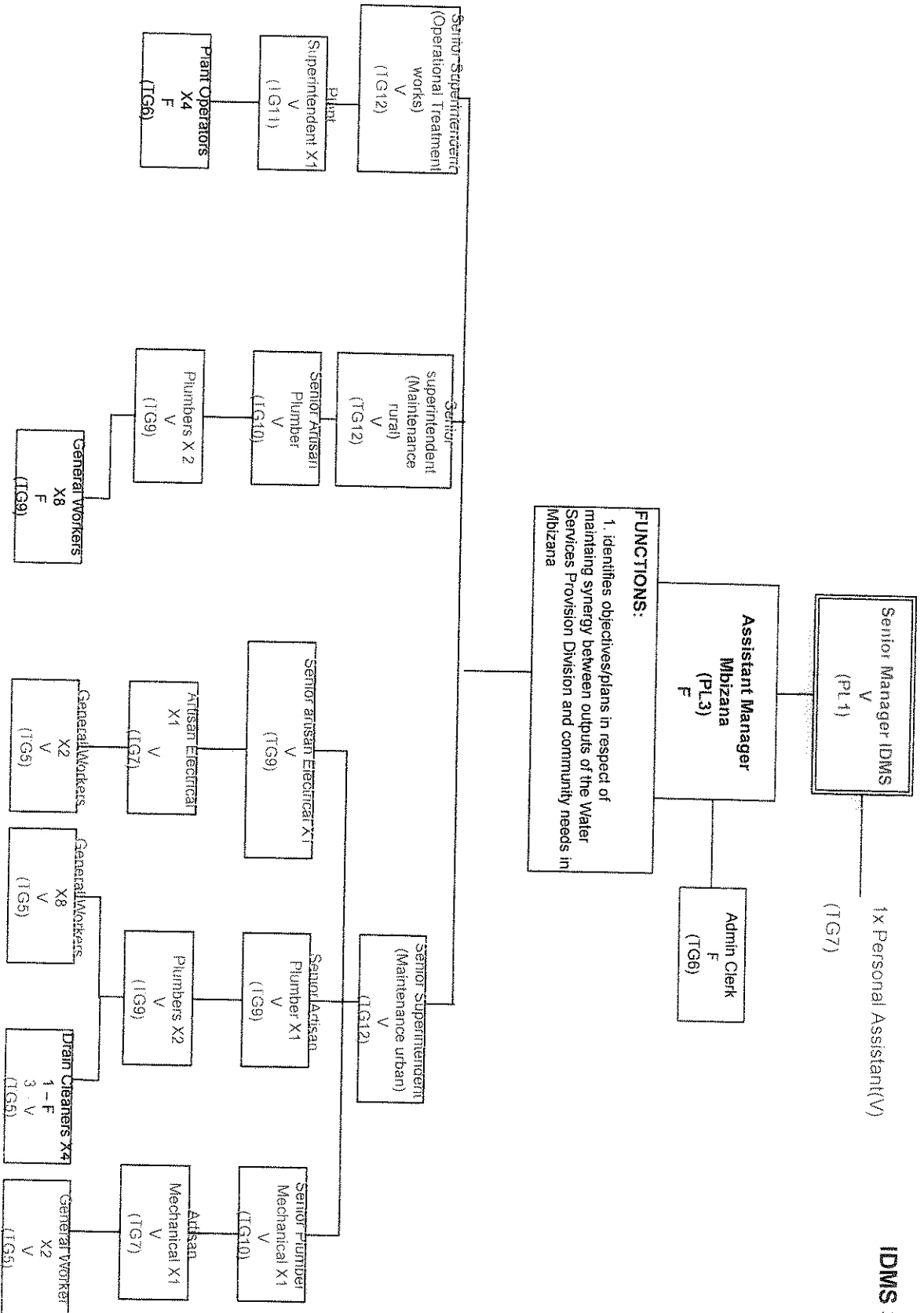
Sampling K4
(T20)
V

IDMS 2

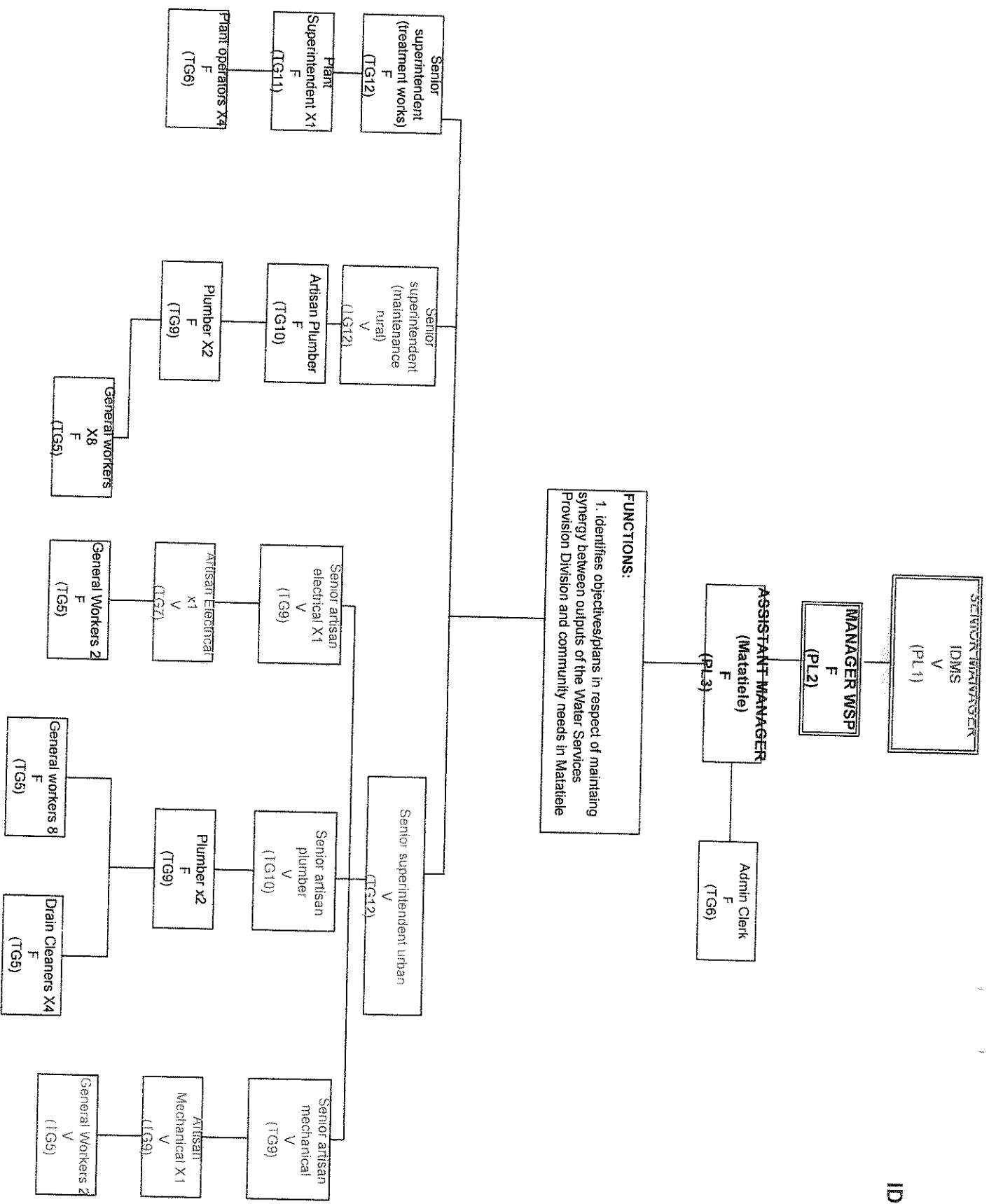


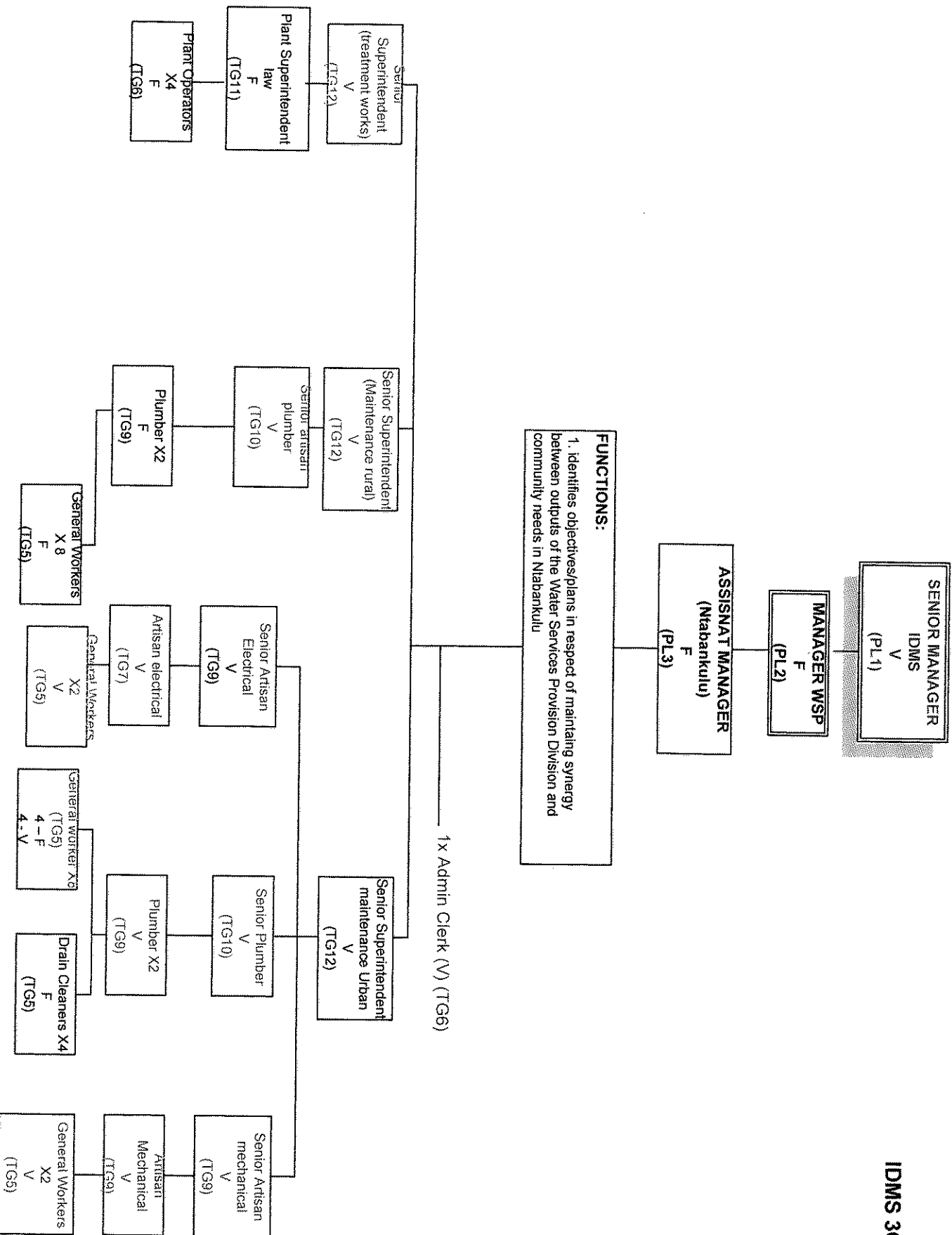


IDMS 3A

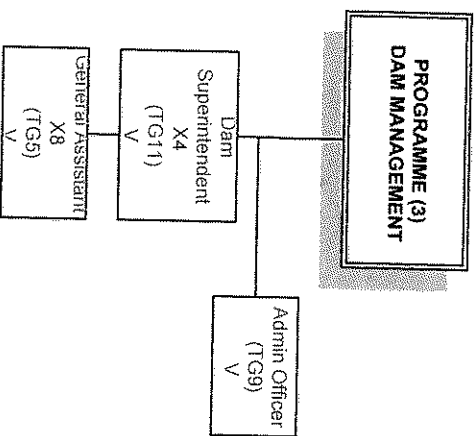
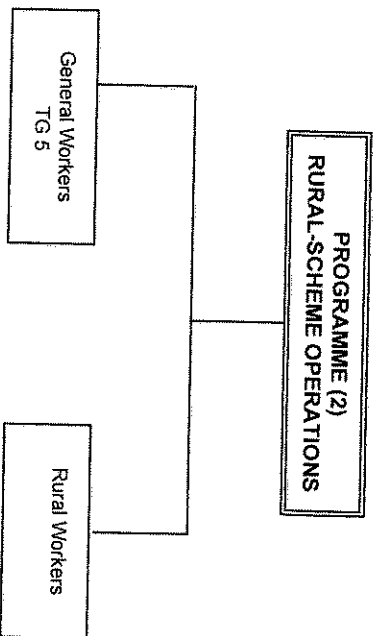
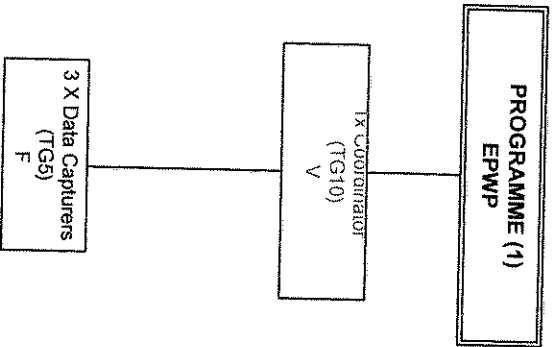


IDMS 3B





ANDM PROPOSED CONTINGENCY AND MID-TERM PROGRAMMES WORKFORCE STRUCTURE - 2014





ALFRED NZO
DISTRICT MUNICIPALITY

OFFICE OF THE SPEAKER

RESOLUTION EXTRACT

ON

**ADOPTION OF FINAL INTEGRATED DEVELOPMENT
PLAN(IDP) FOR 2014/2015 FINANCIAL YEAR**

COUNCIL/05/2013/2014

PLACE OF UNITY IN DIVERSITY



ALFRED NZO
DISTRICT MUNICIPALITY

COUNCIL RESOLUTION EXTRACT: NO. 05/2013/2014

**ADOPTION OF FINAL INTEGRATED DEVELOPMENT PLAN (IDP)
FOR 2014/2015 FINANCIAL YEAR**

In the Ordinary Council meeting held on Friday, 30th May 2014, the Executive Mayor tabled before the full council a Final Integrated Development Plan (IDP) for 2014/2015 financial year for adoption.

Thereafter the Council **RESOLVED:**

1. That the Final IDP for 2014/2015 be and is hereby adopted

COUNCIL/05/2013/2014

Signed

COUNCIL SPEAKER

MUNICIPAL MANAGER

DATE

DATE

PLACE OF UNITY IN DIVERSITY