

2015/16

ALFRED NZO DISTRICT MUNICIPALITY
AMENDED INTEGRATED DEVELOPMENT
PLAN



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ALFRED NZO

DISTRICT MUNICIPALITY

EXECUTIVE MAYOR'S FOREWORD



CLLR. EUNICE DIKO

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 Councilors, 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 utilized 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 organization 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, hence the local government elections will take place. That means we have the mammoth task to speed up service delivery in 2015 for the benefit of our communities as this is the final year of our 5-year term as Council.

Cllr. Eunice Diko
Executive Mayor

MUNICIPAL MANAGER'S PERSPECTIVE

MR. Z.H SIKHUNDLA

MUNICIPAL MANAGER

Let me take this opportunity to thank the Council of Alfred Nzo District Municipality, for entrusting me with the responsibility of heading the administration of the municipality on an acting capacity as a result of the resignation of our former Municipal Manager Mr. MZ Silinga.

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 an improved and better 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 improved audit opinion by Auditor General (AG) to Qualified, understanding that we have been experiencing Disclaimer - Opinions, for the past 4 consecutive years, meaning that we all expected to be more determined, to provide all the necessary information and support.

Equally, this is also a time gearing towards local government elections taking place next year, 2016, where the leadership, in the form of Honorable Councilors, will be engaging with communities for campaigning in boosting their power in political domination and affiliation for respective political organizations that are found in our locality. 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 triumph, so that those who will come after us, would be proud of the strides we have made thus far.

At the end of 2013/2014, financial year, we made giant strides towards filling-in of critical vacant 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. However, we continue to struggle with non-cooperation of outside stakeholders such as sector departments and parastatals.

Our customer care call Centre is 086 000 3781.

I thank you.

Mr. Z.H Sikhundla
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, Harry Gwala 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 (NKPAs).

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.



ALFRED NZO

DISTRICT MUNICIPALITY

CHAPTER 1: INTRODUCTION AND BACKGROUND

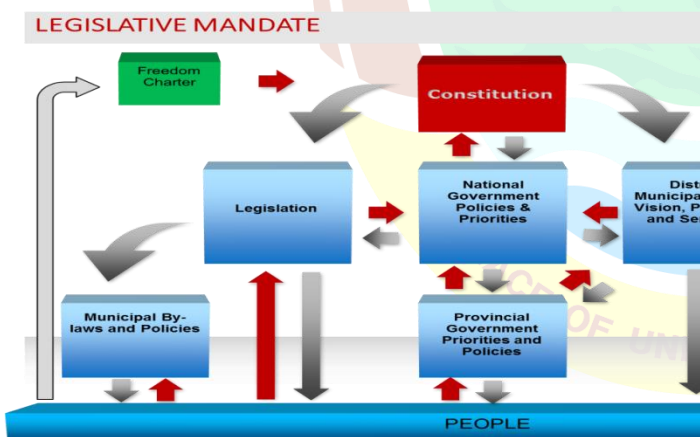
1.1. INTRODUCTION

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 2015 / 16 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 and Process Plan by the 31st of August 2014. The IDP Review took into consideration the MEC comments that were raised in the 2014 / 15 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



consultation with other stakeholders such as the Provincial Department of Co-operative Governance and Traditional Affairs and the Local Government (municipalities) in particular, have developed a plethora of policies and legislations to assist in realizing the developmental mandate of 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:

Figure 1: Legislative Mandate Diagram

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

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.

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:

Table 1: Powers and Functions

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

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 –

The IDP in terms of section 34 of the Municipal Systems Act (MSA) and

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.

ALFRED NZO
DISTRICT MUNICIPALITY

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 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 programmes.

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, Mbizana, Matatiele 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 Services

1.3.7. OVERVIEW OF THE IDP FRAMEWORK AND PROCESS PLAN FOR 2015/16

The Alfred Nzo District Municipality prepared and adopted its IDP Framework and Process Plan 2015 / 16

by the 31st of August 2014. It outlines roles and responsibilities as summarized below:

Table 2: Framework Plan 2015/16

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 Organizations (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 (COGTA) COMMENTS FOR IDP REVIEW 2014 / 15.

As required in terms of Section 32 (a) of the Municipal Systems Act of 2000, ANDM submitted its adopted IDP as reviewed for 2014/15 to the MEC CoGTA. 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 2014/15 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 2011/12	RATING 2012/13	RATINGS 2013/14	RATINGS 2014 / 15
Spatial Development Framework	High	High	High	High
Basic Service Delivery	High	High	High	High
Financial Viability	Medium	Medium	High	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Institutional Arrangements	Medium	High	Medium	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 the IDP processes.

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

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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 economic 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

No.	OUTCOME	OUTPUT
7	Vibrant, equitable and sustainable rural communities and food security	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 Improve rural employment opportunities Enable institutional environment for sustainable and inclusive growth
8	Sustainable human settlements and improved quality of household life	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	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	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	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	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.

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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 (ERDS)

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

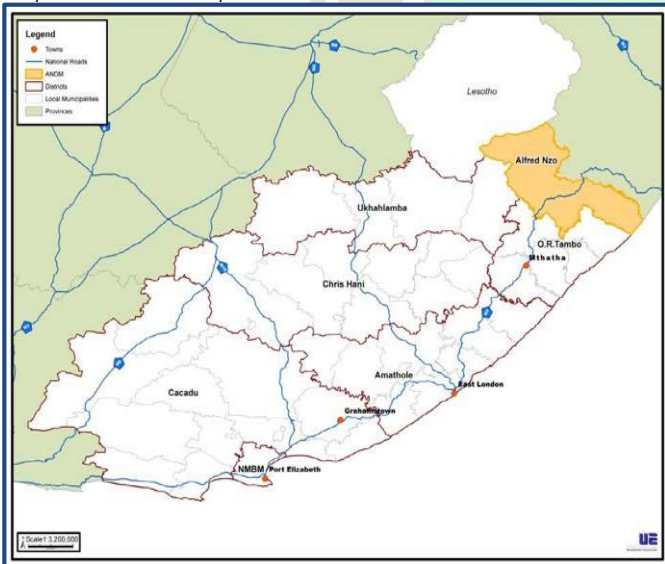
The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and the impact of the prevailing environment on the inhabitants of the municipality. It also facilitates the identification and analysis of the environmental challenges 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.

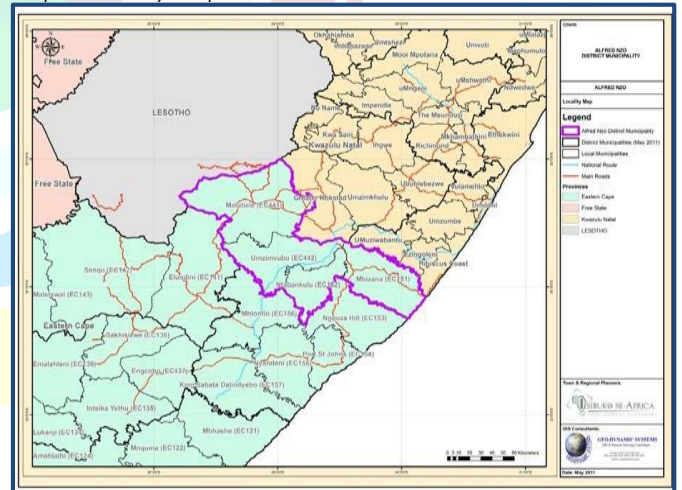
2.2. GEOGRAPHIC LOCATION AND SIZE

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, Harry Gwala 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 Matatiële, 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
Matatiële	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 Harry Gwala 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 801 344. 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 Harry Gwala 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%

District Municipality	District population	Overall Percentage
Buffalo City	760 704	11,5%
Nelson Mandela Metro	1 165 445	17,7%
Total	6 590 629	100

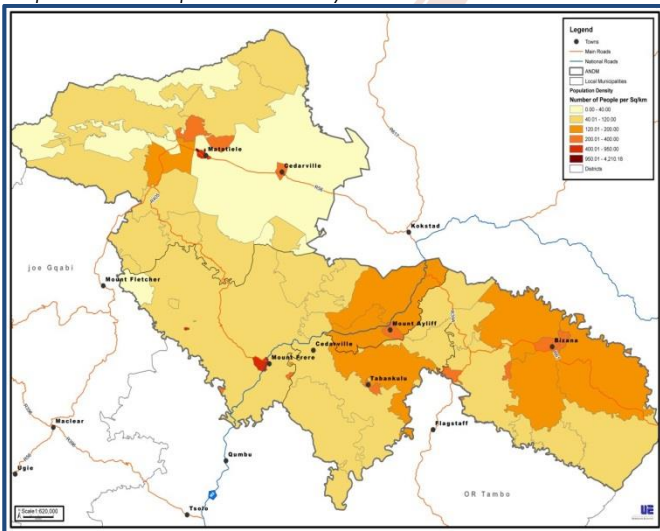
Source; Eastern Cape Socio-Economic Review & Outlook 2014

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

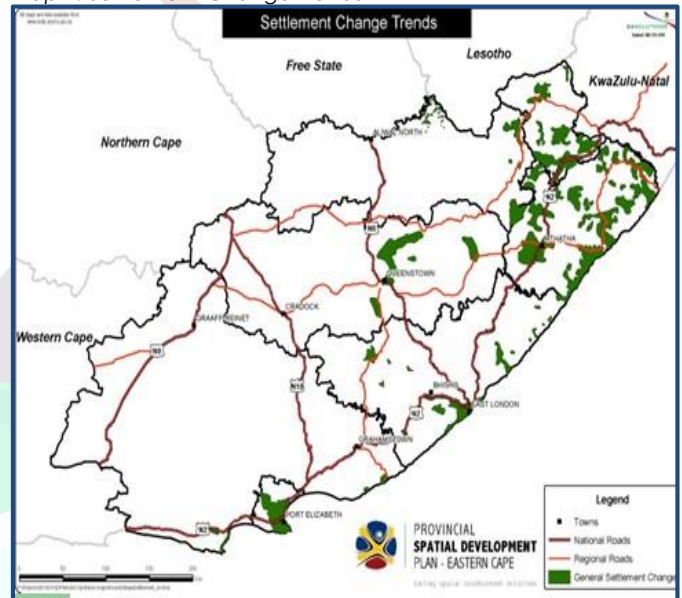


Source: Economic Leakages Analysis Study 2011/12

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

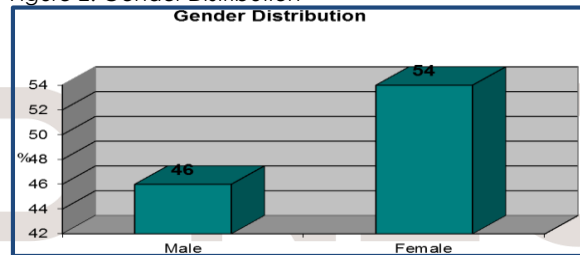


Source: EC PSDP 2010

2.3.2. GENDER DISTRIBUTION

The Alfred Nzo population is predominantly female. Females constitute approximately 54% of the total population while males constitute 46% 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 imbalance. 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 nationally and provincially.

The potentially economically active population (16 – 65 years) constitutes 40% of the population. Municipal planning must take cognizance 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

	≤15		15-64		65+	
	2001	2011	2001	2011	2001	2011
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 (Black). African people constitute 99% of the total

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

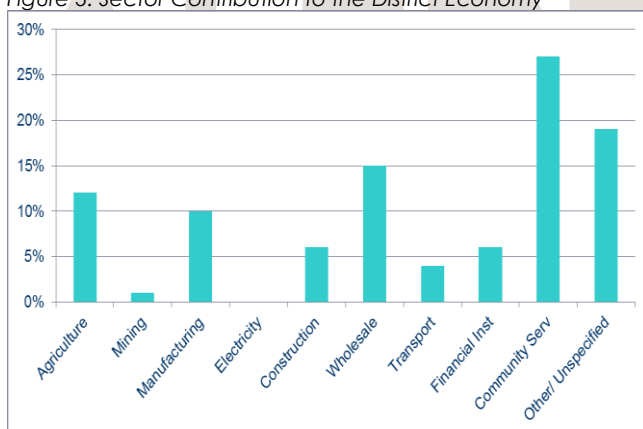
2.4. SOCIO-ECONOMIC ANALYSIS

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

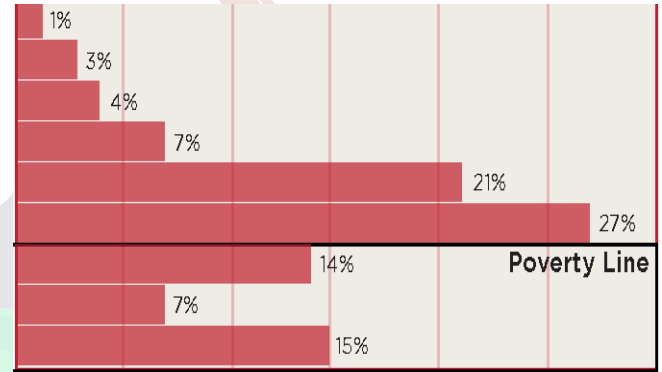
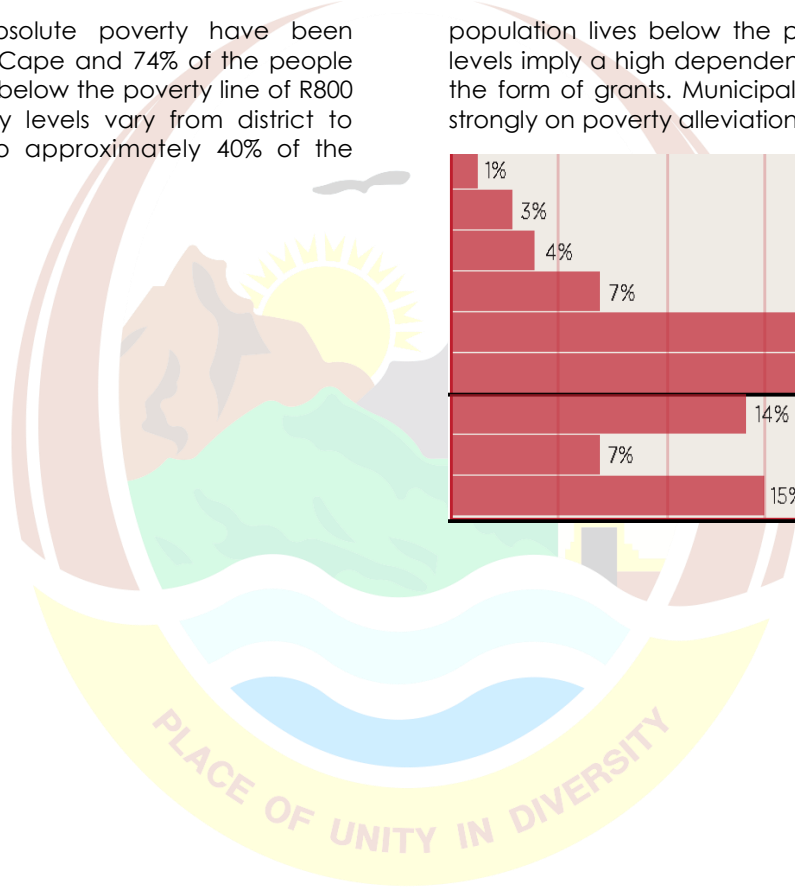
development initiatives that will enable the community to generate income.

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.



ALFRED NZO

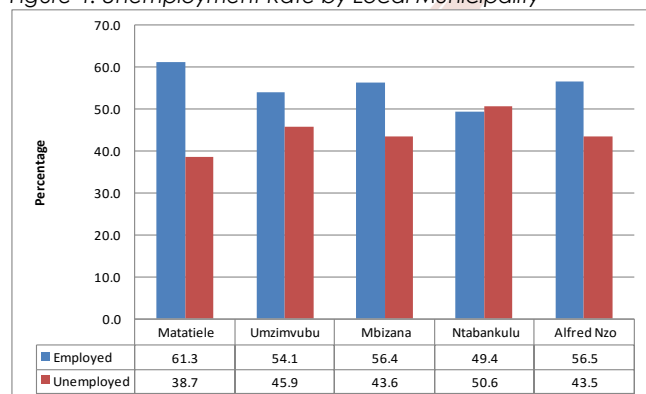
DISTRICT MUNICIPALITY

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:

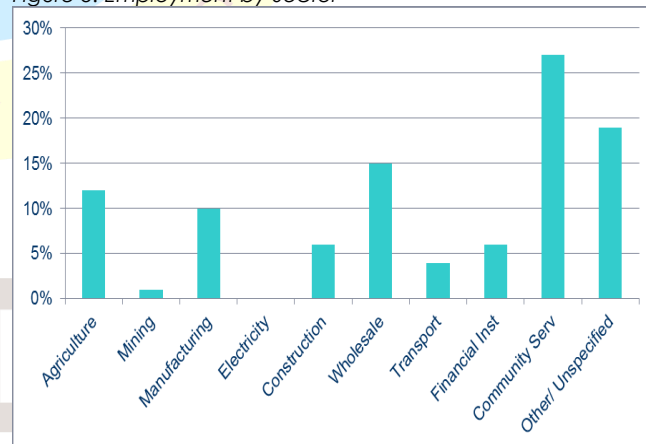
The primary sector made up by agriculture, forestry and fishing industry

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

the population in the district are dependent on social grants:

Table 9: Number of Grants per LM

Municipality	Grants	Population	Percent
Umzimvubu	79 789	191 620	36.16%
Matatiele	80 493	203 843	31.11%
Mbizana	100 585	281 905	35.95%
Ntabankulu	53 622	123 976	37.93%
Alfred Nzo DM	314, 489	801 344	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

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.

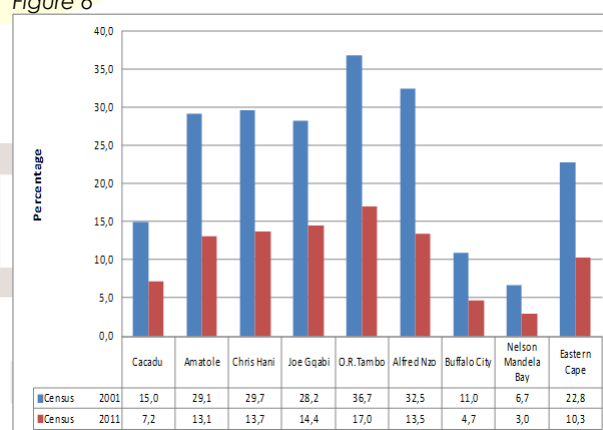
2.4.6. EDUCATION

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

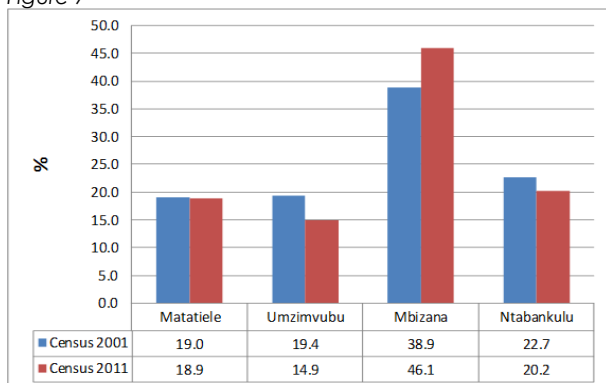


Source: Statistics South Africa: Census 2011

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

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

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:

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

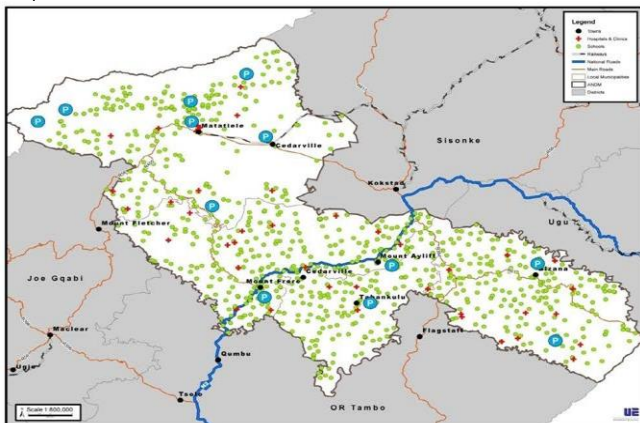
region which is commonly associated with HIV/AIDS and the Department is also focusing its attention on the management of TB. Municipal planning must take into consideration the needs of people infected and affected by HIV/AIDS. The Municipality has developed an HIV/AIDS strategy (attached as part of 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 196 182 households in the Alfred Nzo District, of which 52 583 are in

Umzimvubu Local Municipality; 59 628 in Matatiele Local Municipality; 53 248 in Mbizana Local Municipality and 30 723 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.

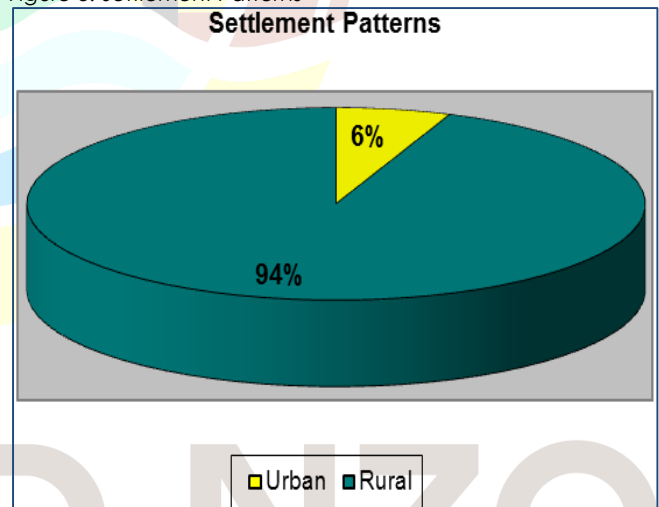
Peri-urban settlements, which are very dense rural settlements that are located within close proximity to the

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 is undulating and consist of coastal belt. The diversity of topography does however create many different opportunities for a great diversity of ecosystems and their resident plant and animal species. 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 steep altitudinal gradients from the coast to the escarpment, gives rise to strong climatic changes across the ANDM. The climate ranges from very pleasant warm summers to mild to cold winters with snow in high lying areas. The District experiences climatic extremes in the form of storms, tornadoes and floods which have resulted in soil erosion and deep crevices.

The average minimum temperature ranges from 7 to 10 degrees centigrade in winter and 18 to 24 degrees

centigrade in summer. Annual rainfall ranges between 650 mm and 1100 mm. 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.

2.6.3. GEOLOGY AND SOILS

There is great variety in the geology of the ANDM as different portions of sedimentary and igneous layers are exposed during the transition from the high-altitude mountains in the west to the coast in the east. 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 is dominated by the grassland biome. 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.

The Alfred Nzo District Municipality 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 around the district. It is not only the communities and the private sector who are the culprits but many government departments undertake construction projects without following correct environmental procedures. Law enforcement needs to be tightened up.*
- ✚ *Land degradation and soil erosion is a great concern around the whole district. 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 National Environmental Management: Waste Act, 2008 (Act 59 of 2008) requires all spheres of government responsible for waste management in terms of the Act to develop an Integrated Waste Management Plan (IWMP). The Alfred Nzo District Municipality has embarked on a process for the development of a district-wide IWMP. This is a 2nd-generation IWMP in that it is being developed in terms of the NEM:WA and will incorporate the two (2) new local municipalities within the district. Mbizana and Ntabankulu Local municipalities were incorporated into the Alfred Nzo district from O.R. Tambo district during the 2011 municipal demarcation process. The Waste Act requires that all municipalities must incorporate their IWMPs into the Integrated Development Plans (IDPs) in order to ensure that waste management services are streamlined with other essential basic services such as water and sanitation, housing and electricity provision. This ensures that waste management receives a share from the equitable share funding allocation and therefore waste services are properly budgeted to ensure sustainability in the delivery of waste management services. The ANDM district-wide IWMP will contain a chapter for each local municipality within the district.

Furthermore, the District Municipality developed the Environmental Management Plan (EMP) which has been reviewed and updated to an Environmental Management Framework (EMF) in an effort to update the districts Environmental Management Information as well as to incorporate changes of the inclusion of Mbizana and Ntabankulu Local Municipalities which were previously under O.R. Tambo District and were incorporated into Alfred Nzo during the 2011 Municipal Demarcation process.

The National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008) places a

responsibility on all spheres of government to develop an Integrated Coastal Management Plan. The Alfred Nzo District Municipality has started the process of the developing the plan. The district has only one (1) coastal municipality, namely Mbizana local municipality. The development of the ICMP is at an advanced stage with the situational analysis conducted and stakeholder engagements underway.

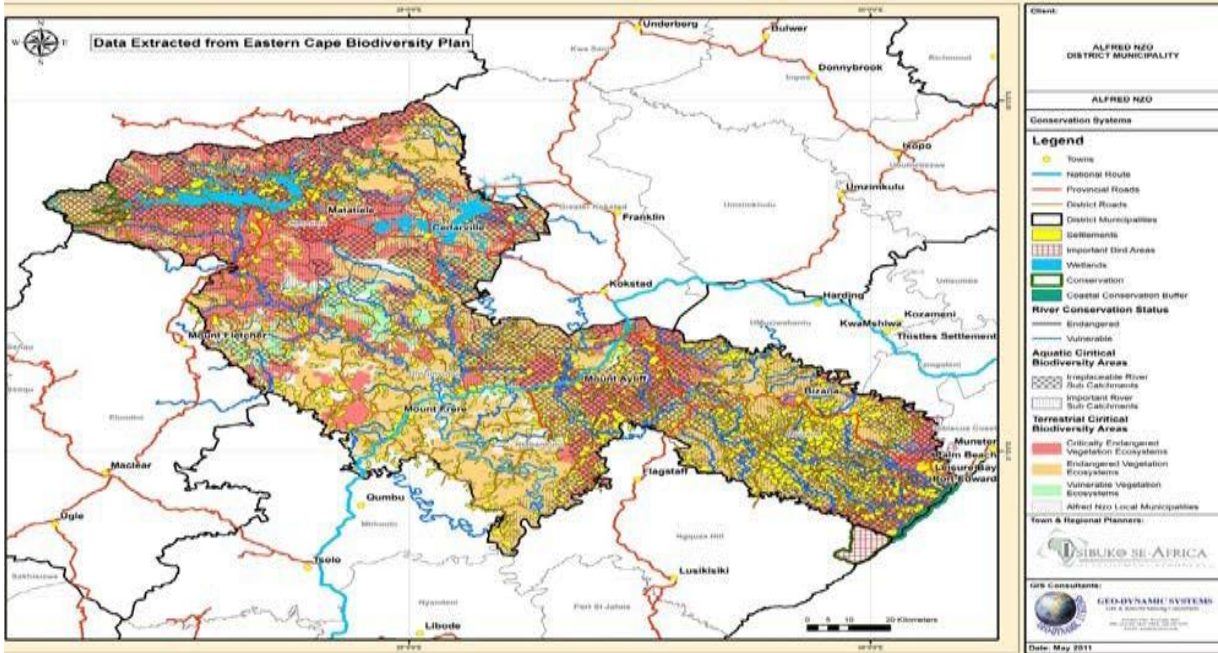
Alfred Nzo District Municipality, through the support received from Conservation South Africa, has undertaken a scientific study to examine the vulnerability and resilience of the district as a whole to climate change impacts. The study was carried out under three (3) concepts, that is:

1. Areas of Supporting Climate Change Resilience
2. Ecosystem-based Adaptation and
3. Ecological Infrastructure

This process was informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning, 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance and Traditional Affairs (CoGTA) and in collaboration with South Africa Local Government Association (SALGA). As a means of support and reporting on the study, a Climate Change Committee comprising of all five (5) municipalities (District and 4 Local municipalities) as well as other relevant stakeholders, was formed.

The study revealed that in the medium term (50 year), the average temperature can be expected to rise by 1.7°C across the district while in the long term (100 year) the average temperature is expected to rise by 3.7°C. The coastal area within the district (Mbizana LM), as is the pattern across South Africa, will tend to have slightly smaller predicted increases than inland areas such as Matatiele LM. The coastal versus inland difference is more marked in the longer term, with Mbizana increasing in temperature by an average of 3.5°C and Matatiele by 4°C. In terms of rainfall change, it is worth noting that the study revealed that the Alfred Nzo district is one of the least impacted districts in the country. In the medium term, small decreases in rainfall are predicted across most of the district, with the main changes being small spring and summer decreases, and similarly, small autumn and winter increases. The winter increases will not be sufficient to offset the summer rainfall decreases. In the longer term, the initial changes in rainfall changes are in fact largely reversed with very small 5.4mm increase predicted across the district.

Map 6: Conservation Map



Source ANDM SDF, 2012

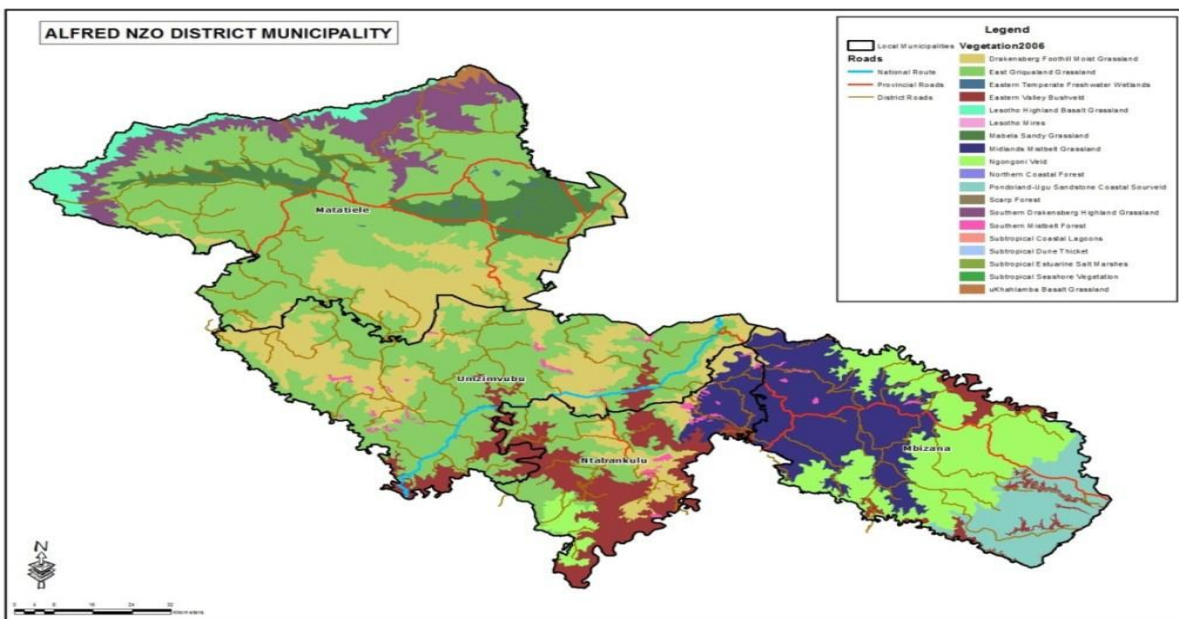
2.6.5. BIODIVERSITY

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.

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 District Municipality has 0–10% endangered plant species (endangered quarter degree coverage) and 10%–20% vulnerable plant species (vulnerable quarter degree coverage)

The high human population density in the communal areas of Alfred Nzo District Municipality has negative

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 District Municipality is one of the municipalities within the Eastern Cape province which are under threat in terms of habitat loss which in turn exert pressures on the environment. Therefore,—an

increasing number of red data species are expected and ultimately extinctions. This coincides with high population densities.

There are three (3) main vegetation type that occur around the Alfred Nzo District, namely Savanna, Grassland and Coastalbelt biomes. Of these, the most threatened vegetation type is the Grassland predominantly occurs across the district. 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 Drakensburg Mountain in predominantly a south easterly direction. The health of the river systems within 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 aquatic biodiversity –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 within the ANDM.

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 2015. 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 Municipality in collaboration of Department of Transport has established transport forums in all local municipalities to facilitate transport planning activities.

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

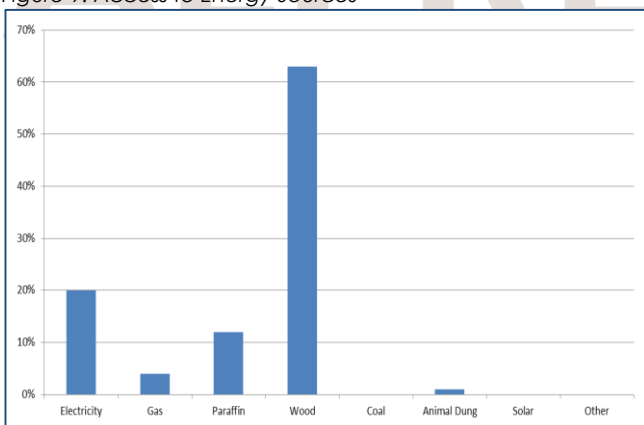
LOCAL MUNICIPALITY	NUMBER OF TAXI RANKS
Matatiele	3
Mbizana	2
Ntabankulu	3
Umzimvubu	2
TOTAL	10

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 past 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 breaker 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 supply 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.

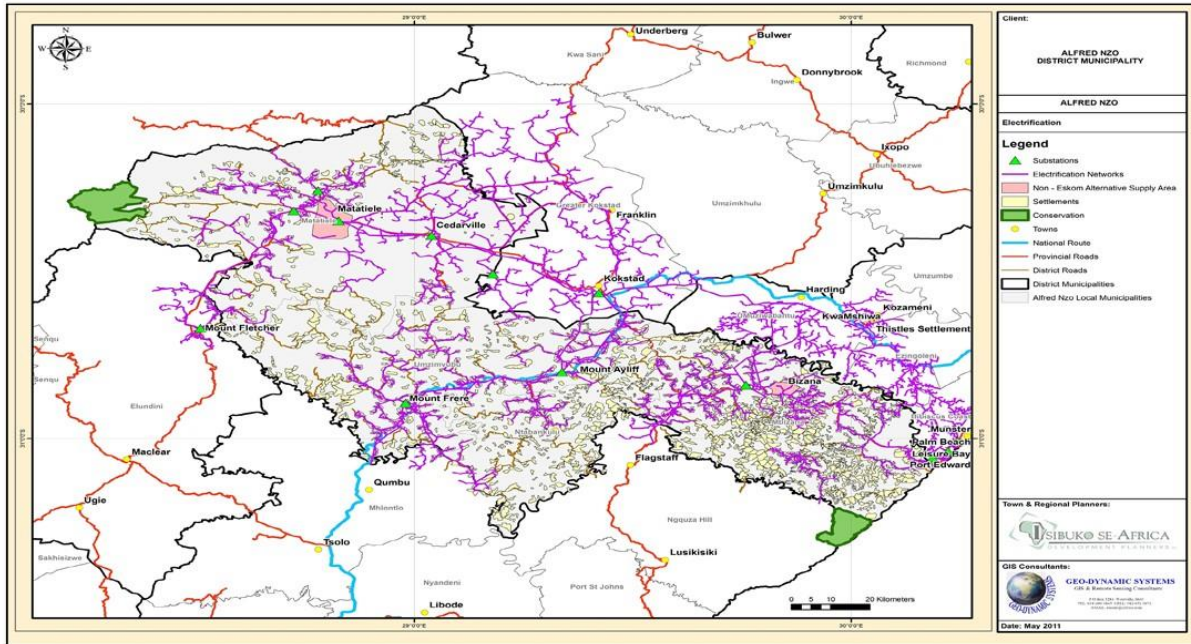
Matatiele has four substations which are found in Matatiele Town, Cedarville, Maluti and Mzongwane. Matatiele Substation is located next to the town and it has a line called Matatiele Network Breaker 31. This line does not assist a lot since it does not supply settlements but few farms. Cedarville substation 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 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.

ALFRED NZO
DISTRICT MUNICIPALITY

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

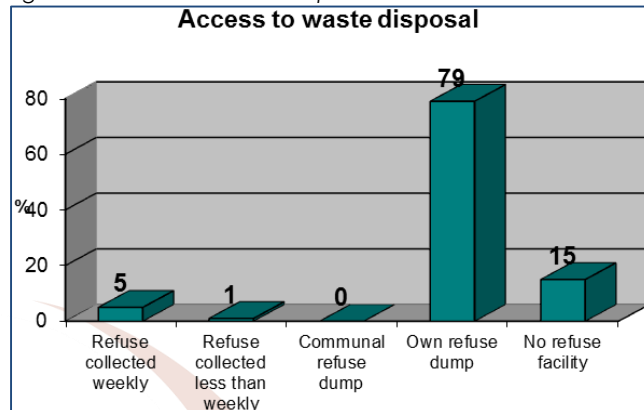
There are six landfill sites that exist within Alfred Nzo District Municipal Area. These include the two landfill sites in Umzimvubu (i.e. Mount Frere and Mount Ayliff), two landfill site in Matatiele (i.e. Matatiele Town and Cedarville), one landfill site in Mbizana (i.e. Bizana Town) and one landfill 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. ECONOMIC DEVELOPMENT ANALYSIS

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 Matatiele 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 was 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

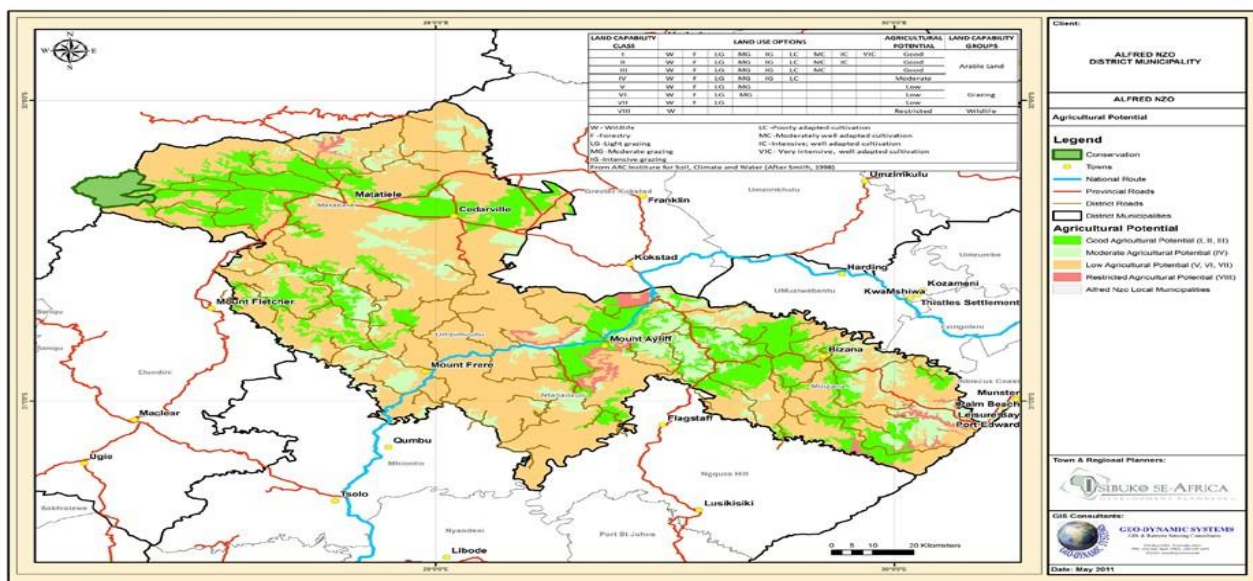
AGRICULTURE

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 AsgiSA-EC programme operated for a period of four years on commercial farms in the Ongeluksnek area, from the 2007 season until the 2010 season, and for a period of two years on farms in the communal areas spread across the eastern regions of the Eastern Cape. The programme was discontinued at the end of the

2010/11 season.

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)
- Cropping Programme
- Land Care Programme
- Communal Soil Conservation Scheme
- Resource Planning Programme
- Natural Resources
- Soil Conservation Scheme

The District therefore took part in a study conducted by the Cacadu District Municipality in 2011, which indicated that the animal feed industry in the Eastern Cape is mostly dependant on grain imported from other production areas, although the Eastern Cape has areas that are suitable for maize production. Furthermore, this study found that the Grain-to-animal-feed value chain in the Eastern Cape is lagging by a long way in its potential.

On the basis of the Cacadu District study, and the potential for maize production identified in the Alfred Nzo District, the District decided to invest in a masterplan to guide the development of the grain production industry in their four local municipalities. An eventual 80 000 ha development target for maize and related grain production, primarily for the animal feed industry, was set, which by its nature implies the development of an industry.

- Comprehensive Agriculture Support Programme (CASP)
- Livestock production Improvement Programme
- Micro-Economies (Business Plan development, Coop Registration, Marketing)
- VETTING (Animal Health Technicians and Agricultural Dev Practitioners)
- Extension and Advisory services

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

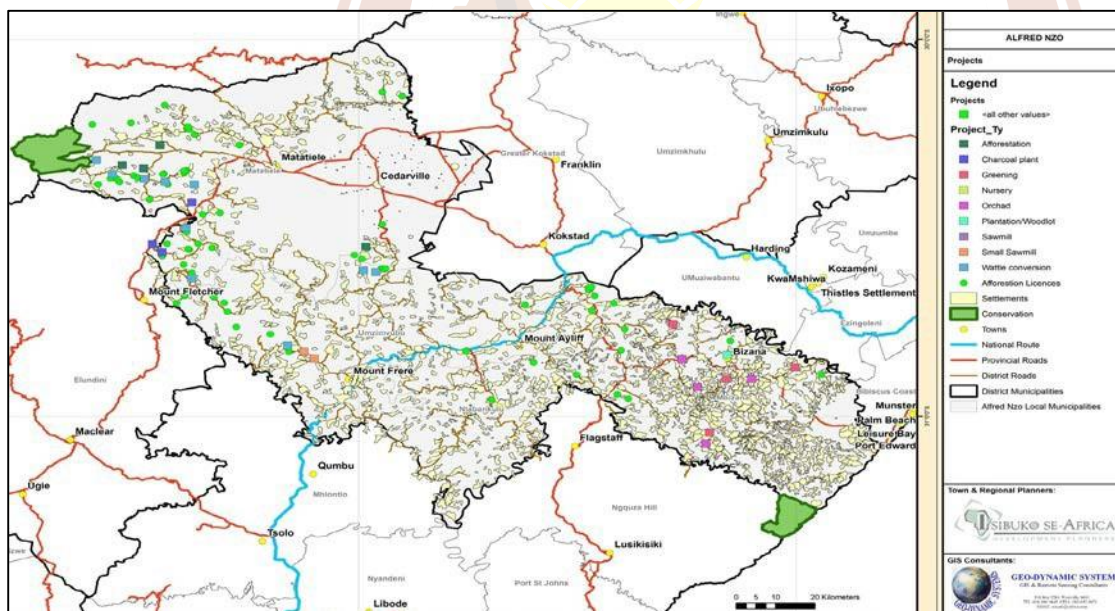
CROP FARMING

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 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.

SMALL SCALE MINING

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;

Map 10: Tourism Route Map

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

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

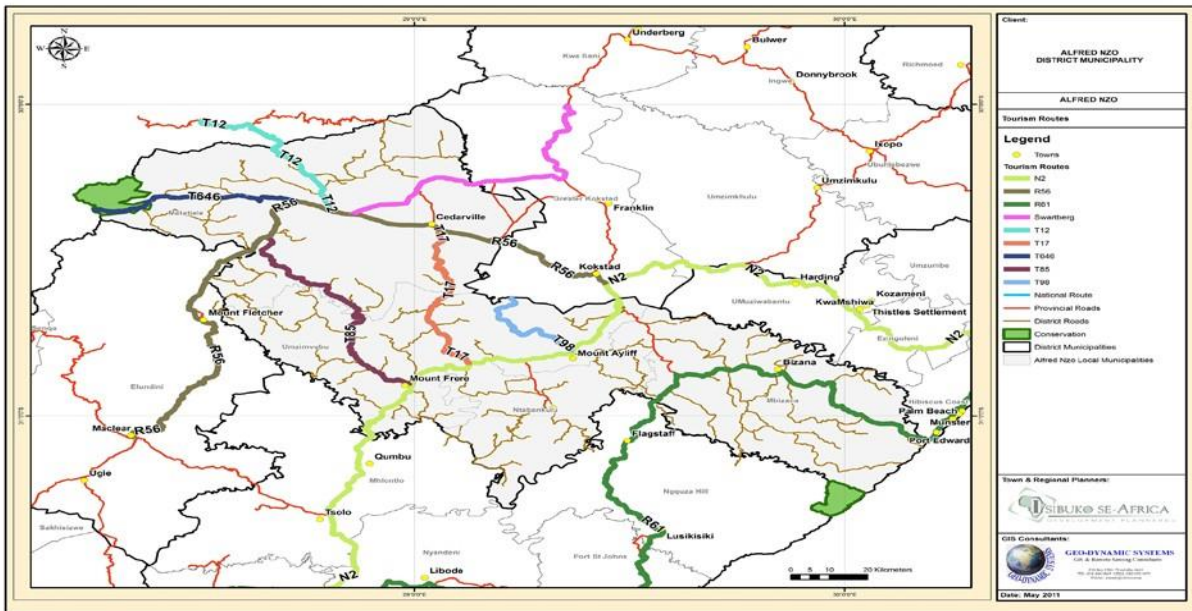
NTABANKULU

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.

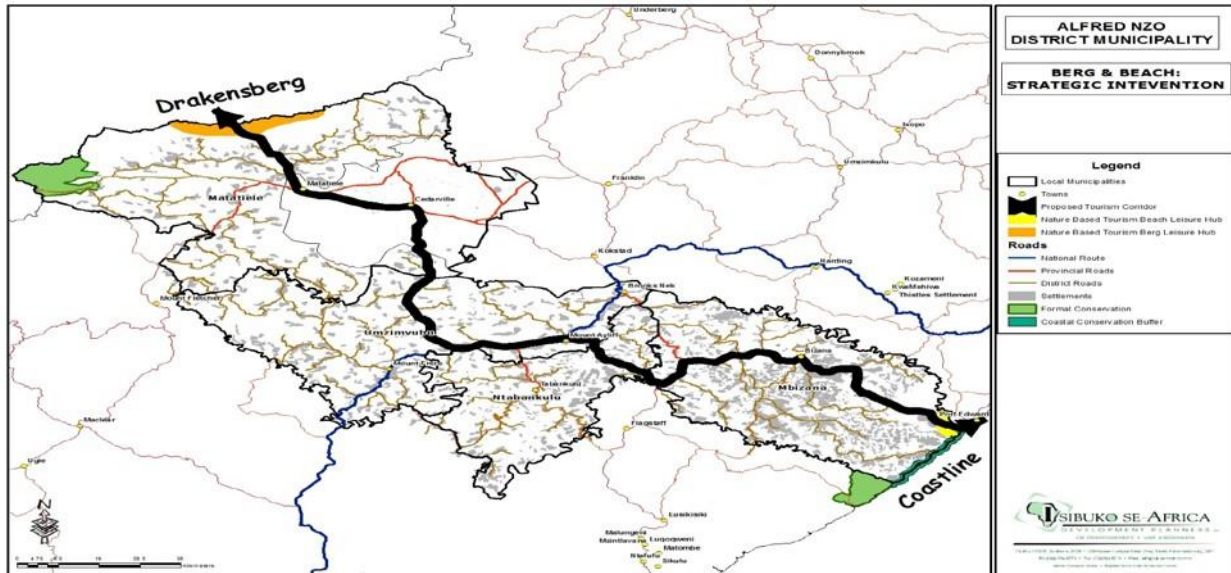
UMZIMVUBU

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.



Source: ANDM SDF, 2012

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.

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;

AGRICULTURAL PROJECTS INCLUDING;

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

TOURISM DEVELOPMENT PROGRAMMES INCLUDING;

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

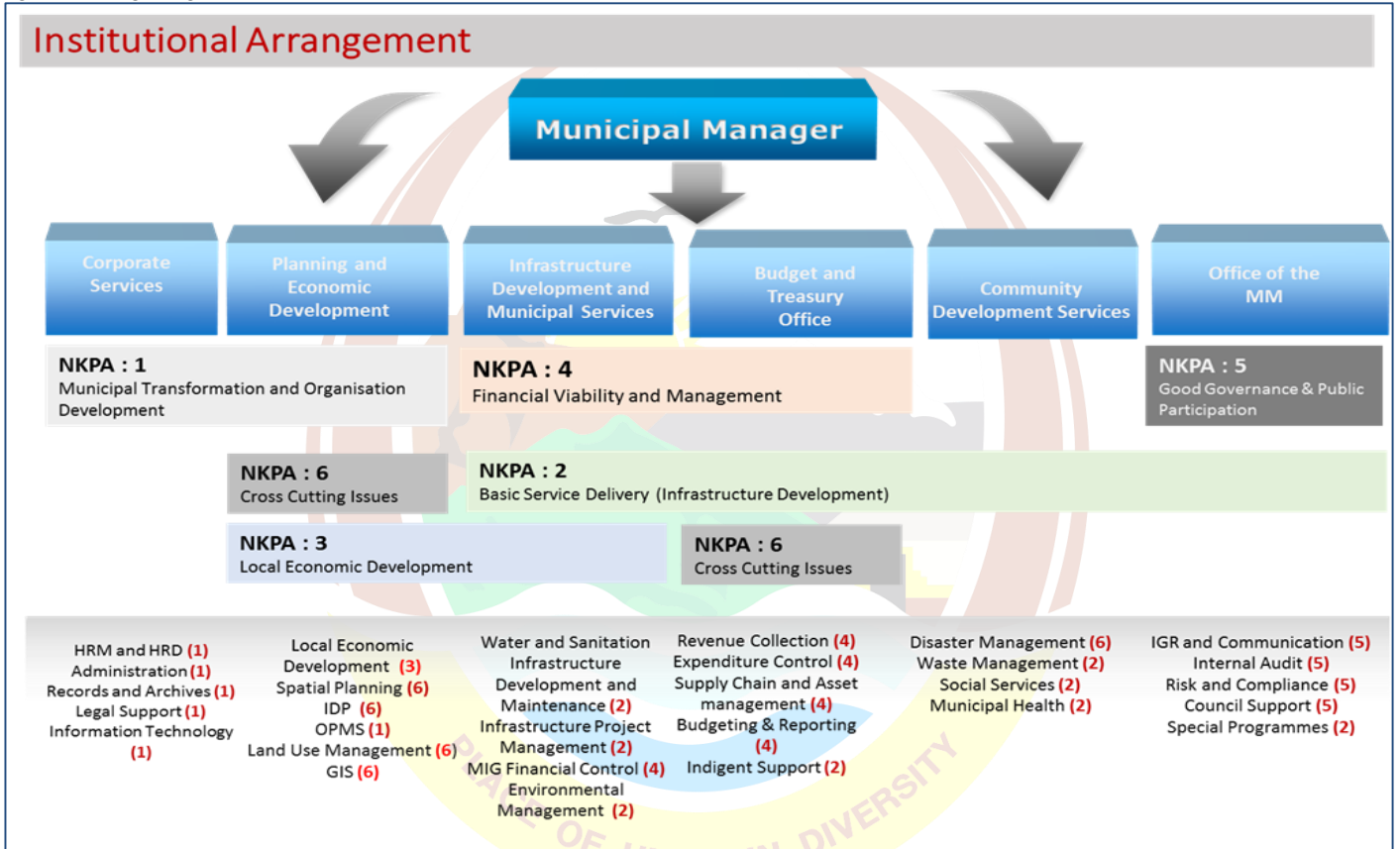
SMME DEVELOPMENT

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 councilor 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) which is responsible for ICT infrastructure deployment and management. ICT Systems support and data and information retention. Development ICT strategic direction in line with municipal IDP. ICT risk management and deployment of long and short control measures. General Systems and user support services. Deployment systems security services and enforce compliance to applicable laws and regulations.

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. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Disaster Recovery Site

ANDM is in process of establishing DR site at its Disaster Management Centre in Mt Ayliff; DR site will be storing both backup data and live front end of municipal

systems. Phase 01 of the project has been delivered which only focused on hardware equipment, installation process and network configurations have been also completed. The municipality is also in the process of deploying uninterrupted power supply for the DR room.

ICT Community Centre

Municipality has completed four (4) community ICT centre, these community centres are situated at libraries on the following areas Matatiele, Bizana, Mt Ayliff and Ntabankulu. Maintenance and support for all community centre is managed by the district. Currently the district is in the process of providing internet services for all the community centres for information access. The district is also in the process of establishing another community centre at Mfundisweni Skills centre to also support the communities around the area and activities happening in the premises.

Master System Plan & ICT Strategic Plan

The municipality is in the process of developing both Master Systems Plan and Information and Communication Strategy for the next five (5) years. MSP will be Strategic Guiding document for District Technology investment and it will be reviewed after five (5) years. Key elements of MSP are as follows:

1. ICT Infrastructure Assessment and investment Plan
2. Hardware and software evaluation
3. District (including all LMs) shared services

4. Enterprise Architecture

5. ICT Business Engagement Plan

6. Strategic alignment arrangements to optimise ICT enablement of service delivery

ICT Strategic Plan will be linked to ICT IDP and SDBIP and will be reviewed on an annual basis as per IDP processes, this plan will consolidated from environmental analysis against future plans, policies and Corporate Governance of ICT and annual targets on MSP. The focus will be primarily on the following components but not limited to:

ICT Governance

Security Management

Access Management

ICT Service Continuity

ICT Governance (MCGICTPF Implementation)

Draft terms of reference for implementation of MCGICTPF phase 1 and 2 have been developed, the municipality intends to appoint service provider to implement the framework and alignment with IDP and other key municipal strategies, and not for only compliance but also to ensure that MCGICTPF is mainstreamed in the organisation and continuous benefits are realisable.

2.9.6. 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 2014	Implementation of the policy
	Staff HIV/AIDS Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Inclement Weather Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Health and Safety Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Organizational Establishment and Job Evaluation & Grading Policy	Adopted by Council 30 May 2014	Implementation of the policy
	Employee Relocation Policy	Adopted by Council 30 May 2014	Implementation of the policy

Department	Name of Policy	Status of Policy	Focus for 2014/15
	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
	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



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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

PROVINCIAL ALLOCATIONS

Sports Art and Culture

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.

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 S80 and S79 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) & Communications

Sports, Arts, Culture and Recreation

Table 19: Committees & Functions

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Human Resources	Human resources; General administration; Information and Communication technology
Finance Standing Committee	Budget; Expenditure; Income; Supply chain management;
Infrastructure Development & Municipal Services	Project Management Water services Authority; Water services provision; Infrastructure provisioning
Community Development	Sports and Recreation

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Services	Heritage and Culture Disaster management Fire & Rescue Municipal Health Services ISD & Customer Care
LED, Developmental Planning & IGR	Integrated Development Plan. Local Economic Development Intergovernmental Relations & Stakeholder management
Communications & Special Programmes	Communications Media Liaison & Special Programmes

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
	2012/2013	DISCLAIMER
	2013/2014	DISCLAIMER
MATATIELE	2014/2015	QUALIFIED
	2008/2009	UNQUALIFIED
	2009/2010	UNQUALIFIED

MUNICIPALITY	FINANCIAL YEAR	AUDIT REPORT
	2010/2011	UNQUALIFIED
	2012/2013	UNQUALIFIED
	2013/2014	UNQUALIFIED
	2014/2015	UNQUALIFIED
UMZIMVUBU	2008/2009	ADVERSE
	2009/2010	QUALIFIED
	2010/2011	UNQUALIFIED
	2012/2013	UNQUALIFIED
	2013/2014	UNQUALIFIED
	2014/2015	UNQUALIFIED
NTABANKULU	2008/2009	DISCLAIMER
	2009/2010	ADVERSE
	2010/2011	QUALIFIED
	2011/2012	DISCLAIMER

MUNICIPALITY	FINANCIAL YEAR	AUDIT REPORT
	2012/2013	QUALIFIED
	2013/2014	QUALIFIED
	2014/2015	DISCLAIMER
MBIZANA	2008/2009	DISCLAIMER
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER
	2011/2012	DISCLAIMER
	2012/2013	DISCLAIMER
	2013/2014	DISCLAIMER
	2014/2015	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

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DISTRICT MUNICIPALITY

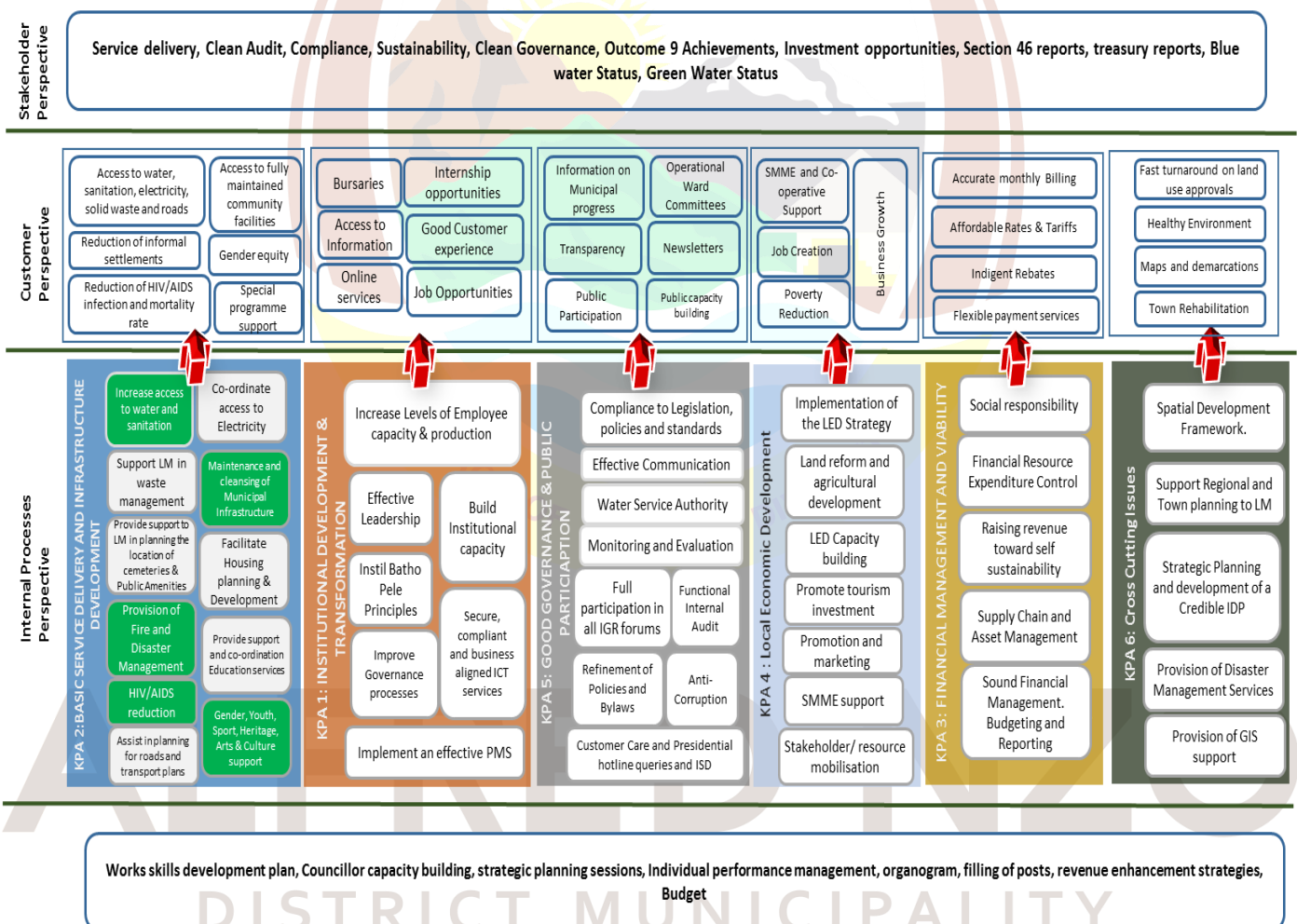
3.4. STRATEGIC GOALS

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:-

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 collection	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure management and controls	
			D3	Maximise economies of scale and value for money by complying with SCM policies.	
			D4	Improve budgeting, reporting and compliance.	
			D5	Optimise use of municipal assets	
			D6	Strengthen financial management system	
E	Good Governance And Public	Self-sustainable, compliant, efficient and	E1	Promote Public participation and Good	Deepen Democracy through a refines

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
	Participation	capable Municipality		Meaningful Governance	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	

5 YEAR ORGANISATIONAL SCORECARD

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

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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%

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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

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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%		

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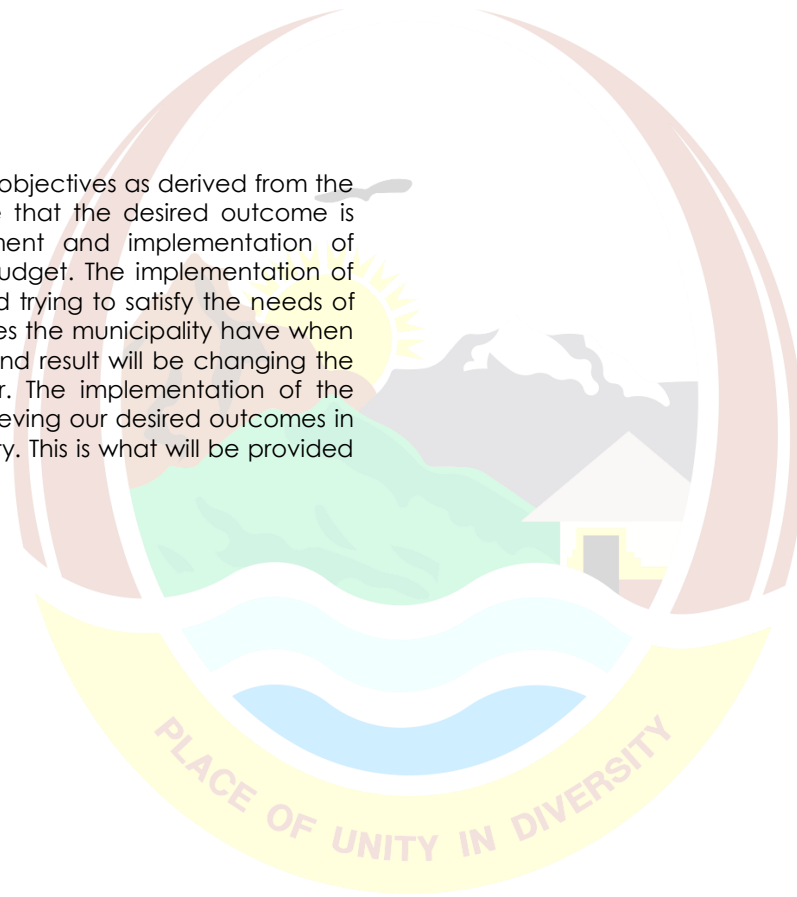
DISTRICT MUNICIPALITY

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	4
F2.6	Number of partnerships secured through IGR					1	1	1	1			

DISTRICT MUNICIPALITY

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.



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DISTRICT MUNICIPALITY

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	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
		MTEF				
Review District Integrated Transport Plan in the ANDM.	Equitable Share	3 000 000.00	1 000 000.00	5 000 000.00	500 000.00	1 000 000.00
Regulatory Performance Management System	Equitable Share	200 000	Nil	Nil	Nil	200 000.00
Review of Water Services Development Plan	Equitable Share	5 000 000.00	1 000 000.00	1 000 000.00	R500, 000.00	1 000 000.00
RBIG dam feasibility studies for Kinira, Sirhoqobeni, Mkhemane & Ntabankulu bulk.	RBIG	8 000 000.00	R0.00	8 000 000.00	Nil	Nil
Backlog eradication strategy	Equitable Share	Nil	Nil	Nil	Nil	600 000.00
Rural road Asset Management System	GRANT	Nil	Nil	Nil	Nil	2 100 000.00
Feasibility Study for 42 Clusters; (30wards) of the ANDM	Equitable Share	Nil	Nil	Nil	Nil	3 906 000.00
Feasibility Studies for long term regional water supply (Kinira, Sirhoqobeni, Mkhemane & Ntabankulu dam)	Equitable Share	Nil	Nil	Nil	Nil	8 000 000.00
Feasibility Study for Mbizana (Wards 11, 14 & 16)	Equitable Share	800 000.00	Nil	800 000.00	Nil	Nil
Feasibility Studies for Ntabankulu (Wards 1, 5 and 6)	Equitable Share	800 000.00	Nil	8 000 000.00	Nil	
Feasibilities for 4 Clusters wards in Ntabankulu	Equitable Share	2 200 000.00	Nil	1 500 000.00	Nil	
Feasibilities for 4 Clusters wards in Mbizana	Equitable Share	2 200 000.00	Nil	2 200 000.00	Nil	
Feasibilities for 1 Cluster wards in Matatiele	Equitable Share	400 000.00	Nil	400 000.00	Nil	
Feasibilities for 2 Clusters wards in Umzimvubu	Equitable Share	1 220 000.00	Nil	1 500 000.00	Nil	

WCDM

Project name and Location	Funding Source	Total Budget over	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
		MTEF				
Meters and telemetry data logging at the WTW inlet and outlet meters.	Equitable	1 000 000	Nil	Nil	Nil	1 000 000.00

Project name and Location	Funding Source	Total Budget over	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
		MTEF				
Water Resources Monitoring	Equitable Share	5 000 000.00	2 000 000.00	27 000 000.00	1 000 000.00	1 500 000.00
Water Conservation Awareness Campaigns in the ANDM	Equitable Share	500 000.00	200 000.00	100 000.00	100 000.00	100 000.00
Section 78 (1, 2&3)	Equitable Share	2 000 000.00	800 000.00	500 000.00	500 000.00	1 000 000.00
Installation of automatic data logging system in all bulk metres and telemetric data logging at the water treatment works	Equitable Share	Nil	Nil	Nil	Nil	1 000 000.00
Review water services backlog eradication strategy	Equitable Share	Nil	Nil	Nil	Nil	600 000.00
Develop ANDM infrastructure asset replacement plan	Equitable Share	Nil	Nil	Nil	Nil	1 900 000.00
Review Indigent Policy	Equitable Share	Nil	Nil	Nil	Nil	50 000.00
Advertisement of indigent policy for LMs	Equitable Share	R100,000.00	Nil	100 000.00	250 000.00	200 000.00
Awareness Campaigns for Indigent Policy	Equitable	Nil	Nil	Nil	Nil	170 000.00
Indigent register Verification	Equitable Share	2 000 000.00	Nil	1 500 000.00	2 000 000.00	1 780 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Water Borne Disease Emergency Response Plan (all LMs)	Equitable Share	2 000 000.00	500 000.00	500 000.00	500 000.00	400 000.00
Water Quality Monitoring (all LMs)	Equitable Share	1 000 000 00	Nil	1 000 000.00	1 000 000.00	1 500 000.00
Climate Change Adaptation Strategy (all LMs)	Equitable Share	200 000 00	Nil	200 000.00	500 000.00	500 000.00
Water Safety Plan	Equitable Share	Nil	Nil	Nil	Nil	1 000 000.00
Waste water abatement plan	Equitable Share	Nil	Nil	Nil	Nil	
Community Based Natural Resource Management (Mbizana and Matatiele)	Equitable Share	Nil	Nil	Nil	500 000.00	500 000.00
Affluent Management Plan	Equitable Share	Nil	Nil	Nil	Nil	500 000.00
Coastal Management Plan	Equitable Share	Nil	Nil	Nil	Nil	350 000.00

4.1.2. PROJECT MANAGEMENT UNIT (PMU)

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Operation Reakenela	MIG	1 500 000	Nil	Nil	Nil	1 500 000.00
ANDM District Sanitation (all municipalities)	MIG	174 500 000.00	30 000 000.00	60 000 000.00	37 876 504.00	24 108 179.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Umzimvubu MWIG	MWIG					
Sohlulo Spring development		Nil	Nil	Nil	Nil	2 200 000.00
KwaMakaula Scheme development		Nil	Nil	Nil	Nil	2 500 000.00
Lugangeni Development Scheme		Nil	Nil	Nil	Nil	2 440 000.00
Bonga/Sipetu Scheme development		Nil	Nil	Nil	Nil	500 000.00
Lutshikini Scheme development		Nil	Nil	Nil	Nil	2 177 000.00
Gugwini Scheme Development		Nil	Nil	Nil	Nil	900 000.00
Nkanji/Dambeni Scheme upgrade		Nil	Nil	Nil	Nil	1 100 000.00
BuffaNek/Njijini scheme development		Nil	Nil	Nil	Nil	1 700 000.00
Mbodleni scheme development		Nil	Nil	Nil	Nil	1 250 000.00
Betshwana scheme development		Nil	Nil	Nil	Nil	350 000.00
Mdakeni scheme upgrade and refurbishment		Nil	Nil	Nil	Nil	2 200 000.00
Total Umzimvubu MWIG		Nil	Nil	Nil	Nil	17 000 000.00
Mbizana Ward 28 Construction of VIP Toilets	MIG	11 937 373.36	Nil	Nil	11 937 373.36	4 544 275.00
Mbizana Ward 19 Construction of VIP Toilets	MIG	30 681 864.40	Nil	Nil	17 000 000.00	9 000 000.00
Mbizana Ward 16 Construction of VIP Toilets	MIG	8 467 931.56	Nil	Nil	5 000 000.00	3 348 899.00
Mbizana Ward 29 Construction of VIP Toilets	MIG	11 880 341.44	Nil	Nil	Nil	10 603 425.00
Mbizana Ward 26 Construction of VIP Toilets	MIG	-	Nil	Nil	Nil	5 441 275.00
Mbizana Ward 30 Construction of VIP Toilets	MIG	13 686 352.24	Nil	Nil	Nil	11 734 948.00
Matatiele Ward 5 Construction of VIP Toilets	RHIP	8 000 000.00	Nil	Nil	2 000 000.00	Nil
Matatiele Ward 13 Construction of VIP Toilets	RHIP	8 000 000.00	Nil	Nil	4 000 000.00	Nil
Upgrading of Mbizana Town Sewer	MIG	150 000 000.00	Nil	2 500 000.00	3 500 000.00	6 394 404.00
Up - Grading of Ntabankulu Town sewer system	MIG	69 750 000.00	18 501 288.00	21 000 000 00	12 000 000.00	12 000 000.00
Cederville Sewer Phase 2	MIG	19 826 204.00	Nil	Nil	Nil	Nil
Umzimvubu Ward 14 (Water)	MIG	116 251 036.94	Nil	5 000 000 00	7 500 000.00	20 000 000.00
Umzimvubu Ward 13 (Water)	MIG	20 000 000.00	Nil	51 449 931.00	14 000 000.00	8 917 482.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
RBIG Umzimvubu	RBIG	20 000 000.00	Nil	20 000 000.00	20 000 000.00	5 000 000.00
Mt. Fere Peri-Urban	MIG	8 000 000.00	Nil	3 000 000.00	2 500 000.00	Nil
Mt. Ayliff Peri-Urban	MIG	34 000 000.00	Nil	12 000 000.00	15 000 000.00	Nil
Caba - Mdeni water supply	MIG	600 000.00	600 000.00	5 000 000.00	500 000.00	Nil
Tholamela Sub-regional Water Supply	MIG	84 000 000.00	11 500 000.00	23 097 301.76	15 000 000.00	12 000 000.00
Tholang Water Supply	MIG	5 353 426.14	Nil	Nil	Nil	Nil
Fobane Water Scheme Phase 1	MIG	65 338 406.86	12 500 000.00	11 588 673.06	15 000 000.00	20 000 000.00
Matatiele Ward 17 & 18 Water Supply - Fobane Phase 2	MIG	150 000 000.00	Nil	15 000 000.00	5 500 000.00	Nil
Matatiele WTW Refurbishment	EQS	5 000 000.00	Nil	5 000 000.00	3 000 000.00	Nil
Mvenyane water supply	MIG	7 029 273.73	2 500 000.00	4 773 100.18	Nil	Nil
Maluti/Matatiele/Ramohlakoana Water Supply	MIG	44 500 000.00	8 000 000.00	13 646 516.00	9 000 000.00	2 763 000.00
Maluti/Ramohlakoana Sewer	MIG	32 669 579.00	Nil	3 381 467.97	10 000 000.00	1 500 000.00
Matatiele Ward 5 (Water)	MIG	83 088 262.00	Nil	Nil	15 000 000.00	21 400 000.00
Matatiele VIP Sanitation	MIG	Nil	Nil	Nil		4 101 295.71
Matatiele Ward 7 (Water)	MIG	71 125 540.00	Nil	Nil	15 000 000.00	36 000 000.00
Matatiele Ward 15 (Water)	MIG	88 205 293.60	Nil	Nil	10 000 000.00	17 000 000.00
Matatiele Ward 16 (Water)	MIG	19 450 000.00	1 500 000.00	1 650 000.00	8 000 000.00	0.00
Greater Mbizana Regional scheme - Reticulation	MIG	150 000 000.00	Nil	20 000 000.00	25 000 000.00	30 000 000.00
Greater Mbizana Regional scheme - Bulk	RBIG	168 989 000.00	Nil	59 300 000.00	60 000 000.00	Nil
Matatiele Ward 18 & 22	MIG	200 386 457.00	Nil		8 000 000.00	8 896 370.00
Matatiele RBIG Water project	RBIG	45 000 000.00	Nil	20 000 000.00	25 000 000.00	36 681 116.00
Upgrading of Ntbankulu Town Sewer			Nil			20 494 375.00
Bomvini Nyokweni - Bulk water supply	MIG	72 653 176.00	Nil	10 000 000.00	11 500 000.00	25 300 000.00
Ntbankulu MWIG			Nil			20 000 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Cabazana Water Supply Phase 2	MIG	38 893 380.00	Nil	25 000 000.00	10 000 000.00	13 000 000.00
Cabazana Water Supply Phase 1	MIG	61 608 409.40	Nil		3 000 000.00	Nil
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
Cabazi Water Supply	MIG	22 000 000.00	Nil	15 000 .00	1 500 000.00	1 500 000.00
KwaBhaca Regional Raw Water Pipeline – Section 3	MIG	21 346 248.00	Nil	12 000 000.00	Nil	10 000 000.00
KwaBhaca Regional WS – Section 1 - WTW	MIG	28 547 983.00	Nil	8 000 000.00	11 413 722.68	18 000 000.00
Umzimvubu Ward 22 Water Supply	MIG	59 728 501.02	Nil	Nil	6 000 000.00	15 000 000.00
Umzimvubu Ward 24 Water Supply	MIG	39 286 600.00	Nil	Nil	3 000 000.00	5 000 000.00
Umzimvubu Ward 6 Water Supply	MIG	150 000 000.00	Nil	Nil	2 500 000.00	3 000 000.00
KwaBhaca Augmentation(South)	WSOG	7 000 000 00	Nil	7 000 000 00	8 000 000.00	3 700 000.00
Belford Bulk Pipes	MIG	8 000 000 00	Nil	8 000 000 00	5 000 000.00	2 600 000.00
Siqhingeni Water Supply	MIG	29 427 435.00	Nil	18 000 000 00	6 000 000.00	1 500 000.00
Qwidlana Water Supply Area 1 & 2 & 3&4	MIG	31 230 353.29	12 000 000.00	18 000 000 00	10 000 000.00	1 904 362.00
Qwidlana water supply Area 5	MIG	9 500 000.00	Nil	1 000 000.00	5 000 000.00	1 000 000.00
Ntibane water supply Phase 2	MIG	80 059 350.00	9 700 000.00	26 500 000.00	15 000 000.00	44 609 256.00

4.1.3. WATER SERVICES PROVISION (WSP)

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Electricity	Equitable Share	15 774 850.00	Nil	Nil	12, 000 000.00	15 774 850.00
Tools and Equipment	Equitable Share	14 382 000.00	500 000.00	2 000 000.00	1,000 000.00	1 500 000.00
Intervention Projects (Drought Relief)	Equitable Share	12 000 000.00	3 000 000 .00	2 000 000.00	2,000 000.00	12 000 000.00
Drilling of boreholes	Equitable Share	2 200 000.00	0	1 000 000.00	1,000 000.00	Nil
Belford Bulk Pipelines	Equitable Share	17 000 000.00	9 000 000.00	8 000 000.00	8,000 000.00	Nil
Matatiele WTW Refurbishment & Water Augmentation	Equitable Share	Nil	Nil	8 000 000.00	3,000 000.00	1 500 000.00
Bulk Water purchases	Equitable Share	62 805 000.00	5 000 000.00	3 500 000.00	3,500 000.00	4 154 438.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Maintenance of water and sanitation Infrastructure schemes – Matatiele	Equitable Share	74 191 420.00	2 500 000.00	12 645 000.00	Nil	14 510 224.00
Maintenance of water and sanitation Infrastructure schemes – Umzimvubu	Equitable Share	74 191 420.00	2 500 000.00	11 645 000.00	Nil	12 549 778.00
Maintenance of water and sanitation Infrastructure schemes – Mbizana	Equitable Share	74 191 420.00	2 500 000.00	6 350 000.00	Nil	1 508 268.00
Maintenance of water and sanitation Infrastructure schemes – Ntabankulu	Equitable Share	74 191 420.00	2 500 000.00	6 850 000.00	Nil	8 899 300.00
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	2 500 000.00
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	2 500 000.00
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	1 500 000.00
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	1 500 000.00
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	1 100 000.00
Refurbishment and Replacement of Water Infrastructure – Ntabankulu WTW	Equitable Share	4 800 000.00	2 500 000.00	2 300 000.00	Nil	Nil
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	1 106 000.00
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	1 000 000.00
Refurbishment and Replacement of Water Infrastructure – Mt Ayliff	Equitable Share	7 000 000.00	7 000 000.00	Nil	Nil	Nil
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	Nil
Refurbishment and Replacement of Water Infrastructure – Cedarville	Equitable Share	4 600 000.00	600 000.00	1 500 000.00	Nil	Nil
Maintenance of Waste Water TW All	Equitable Share	2 500 000.00	2 500 000.00		Nil	Nil
Refurbishment and Replacement of Water Infrastructure – Belford Water Scheme-Matatiele	Equitable Share & Grant	75 633 600.00	9 000 000.00	13 200 000.00	Nil	Nil
Building Maintenance and Alterations	Equitable Share	18 743 500.00	2 500 000.00	3 500 000.00	R500 000.00	790 000.00
Plant Maintenance	Equitable Share	1 200 000.00	1 200 000.00	Nil	Nil	Nil
Reticulation	Equitable Share	36 630 600.00	3 000 000.00	6 600 000.00	R15,000 000.00	Nil
Vehicles Leasing	Equitable Share	28 083 460.00	4 600 000.00	4 600 000.00	5,500 000.00	5 500 000.00
Motor Vehicles Maintenance	Equitable Share	22 534 500.00	1 650 000.00	4 500 000.00	Nil	Nil
Disaster rural housing		1 000 000.00	1 000 000.00	950 000.00	Nil	Nil
Municipal Water Infrastructure Grant (MWIG) Matatiele	Grant	15 218 000.00	0	15 218 000.00	54 650 000.00	25 000 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Municipal Water Infrastructure Grant (MWIG) – Umzimvubu	Grant	Nil	Nil	Nil	Nil	17 000 000.00
Municipal Water Infrastructure Grant (MWIG) – Mbizana	Grant	Nil	Nil	Nil	Nil	30 000 000.00
Municipal Water Infrastructure Grant (MWIG) – Ntabankulu	Grant	Nil	Nil	Nil	Nil	30 000 000.00
Expanded Public Works Programme	Grant	Nil	Nil	Nil	Nil	9 000 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
MT Frere Cleaning at Mt Frere Town	EPWP GRANT		979 200.00	5 800 000.00	10 323 000.00	4 800 000.00
Mt Ayliff Cleaning at Mt Frere Town	EPWP GRANT		753 600.00			
Ntabankulu Cleaning at Ntabankulu Town	EPWP GRANT		307 200.00			
Mbizana Cleaning at Mbizana Town	EPWP GRANT		775 500.00			
Matatiele Maintenance	EPWP GRANT		1 420 800.00			
Nkantolo maintenance at Ward 10 Mbizana LM	EPWP GRANT		66 000.00			
Mfundisweni Maintenance at ward 18 Ntabankulu LM	EPWP GRANT		162 000.00			
ANDM EPWP interns	EPWP GRANT		236 400.00			
Umzimvubu Water Treatment Works	EPWP GRANT		518 400.00			
Ntabankulu Water Treatment Works	EPWP GRANT		96 000.00			
Matatiele Water Treatment Works	EPWP GRANT		364 800.00			
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					
ANDM Home Based Care Givers (all Local Municipalities)	EPWP GRANT		540 600.00			

4.2. CORPORATE SERVICES

4.2.1. HUMAN RESOURCES MANAGEMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Integrated Employee Wellness Programme	Equitable Share	2 560 000	550,000.00	R 510 000	500, 000.00	R450 000
Policy development and review	Equitable Share	1 050 000	550,000.00	R200 000	200,000.00	R200 000
Employment Equity Plan implementation	Equitable Share	400 000	100 000	R 200 000	200,000.00	R120 000
Retention and Succession planning of staff	Equitable Share	500 000	100 000	R 150 000	200, 000.00	-
Performance Management System	Equitable Share	2 150 000	200 000	R 850 000	700,000.00	R614 357
Review and adoption of the organizational structure	Equitable Share	600 000	200 000	R100 000	200, 000.00	R70 000
Development of a structured induction programme	Equitable Share	250 000	100 000	R15 357000	50,000.00	R30 000
Coordination of all training and development programmes	Equitable Share	10 600 000	1 200 000	R3 400 000	1,800 000.00	R 2 383 012
District Job Evaluation Unit	Equitable Share	3 000 000	400 000	R 500 000	500,000.00	R250 000
External Bursary Scheme	Equitable Share	1 650 000	300 000	R400 000	500, 000.00	R537 500
Employee Self Service	Nil	Nil	Nil	Nil	Nil	R150 000
CAREER EXPO	Equitable share	Nil	Nil	Nil	Nil	R250 000
Internship Programs	Equitable share	Nil	Nil	53 167	500 000	R100 000.00
Study assistant program	Equitable share	Nil	Nil	163 222	200 000	R 340 000.00
Data Cleansing	Equitable Share	Nil	Nil	Nil	Nil	R 200 000.00

4.2.2. ADMINISTRATION SUPPORT

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Maintenance of Records Management System	Equitable Share	R4 000 000	R1 000 000	R1 000 000	1, 000 000.00	R 1 300 000
Security Services	Equitable Share	R27 000 000	R4 000 000	R5 500 000	8, 000 000.00	R 11 400 000
Voice and data management services	Equitable share	Nil	Nil	Nil	Nil	R3 700 000.00

4.2.3. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Master Systems Plan Implementation	Equitable Share	R1 800 000	R 1 000 000	R 350 000	500, 000.00	R 450 000
ICT Strategy Implementation and Procedure Manuals	Equitable Share	R3 500 000	R 1 000 000	R1 000 000	1, 000 000.00	R500 000
Automated Backup Solution(servers)	Equitable Share	R3 000 000	R 1 500 000	R 750 000	500, 000.00	R400 000
Disaster Recovery and Business Continuity	Equitable Share	R2 200 000	Nil	R1 000 000	500, 000.00	R500 000
Mail Archiving/Continuity	Equitable Share	Nil	Nil	Nil	Nil	R600 000
ICT Governance Implementation (MCGICTGF phase 1&2)	Equitable Share	R900 000	Nil	Nil	400 , 000.00	R500 000
Server and Storage upgrade	Equitable Share	Nil	Nil	Nil	Nil	R500 000

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Municipal Licenses and SLAs	Equitable Share	Nil	Nil	R 3 500 000	3, 500 000.00	R4 450 000
Hardware Infrastructure	Equitable Share	Nil	Nil	R 3 50 000	1 500, 000.00	R1 250 000
ICT Centres Maintenance, support and internet connectivity	Equitable Share	Nil	Nil	R 3 50 000	300 000	R200 000
SCOA infrastructure Deployment	Equitable Share	Nil	Nil	Nil	Nil	R400 000
Council Chamber Equipment	Equitable Share	Nil	Nil	Nil	Nil	R200 000
Installation of biometric System to both server rooms	Equitable Share	Nil	Nil	Nil	Nil	R 160 000
ICT Asset Verification	Equitable Share	Nil	Nil	Nil	Nil	R 189 000

4.3 BUDGET AND TREASURY

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
REVENUE MANAGEMENT						
Development of Revenue Standard Operating Procedures	ANDM	R 200 000.00	R 200 000.00	Nil	Nil	R358 000
Development of Revenue Enhancement Strategy	ANDM	R 1 000 000.00	R 1 000 000.00	Nil	Nil	
Consumer Data Cleansing	ANDM	R 3 000 000.00	Nil	Nil	R 1 500 000.00	
Revenue Collection and Debt Management	ANDM	R 500 000.00	Nil	R 500 000.00	Nil	R1 500 000
Site Establishment - Revenue offices	ANDM	R 7 500 000.00	Nil	Nil	R 4 500 000.00	
Consumer Management Billing	ANDM	R 40 600 000.00	Nil	R 20 200 000.00	R 20 400 000.00	R 9 000 000
Cash Management and Investment	ANDM	-	Nil	Nil	Nil	
Indigent Support	ANDM	-	Nil	Nil	Nil	
Installation of water meters	ANDM	R 4 200 000.00	Nil	Nil	R 4 000 000.00	
EXPENDITURE MANAGEMENT						
Payroll Management Timeous payments of salaries	ANDM	Nil	Nil	Nil	Nil	Nil
Creditors Management	ANDM	Nil	Nil	Nil	Nil	Nil
VAT Recovery	Commission Based	R 3 550 000.00	Nil	R 9 700 000.00	Nil	R 8 000 000
Capital Projects Expenditure Management and Reporting	ANDM	Nil	Nil	Nil	Nil	Nil
Capital Projects Management Accounting	ANDM	Nil	Nil	Nil	Nil	Nil
ASSET MANAGEMENT						
Update of Fixed Assets Register	ANDM	R 3 550 000.00	500 000.00	1 000 000.00	1 500 000.00	R 550 000

Inventory Management	ANDM	Nil	Nil	Nil	Nil	Nil
Safeguarding and Maintenance of Assets	ANDM	R 4 995 000.00	Nil	1 500 000.00	1 700 000.00	-Nil
Insurance Of Municipal Assets		R 5 695 000.00	Nil	2 200 000.00	1 700 000.00	R 1 495 000
Management of Long -Term Liabilities	ANDM	R 4 120 000.00	Nil	R 1 800 000	R 1 180 000	R 1 640 000
Fleet Management	ANDM	R 660 000.00	Nil	R 200 000	R 350 000	R 350 000
Repayment of DBSA loan	ANDM	R 13 480 000.00	R 3 210 000	R 3 270 000	R 3 400 000	Nil
Construction of Stores	ANDM	R 3 100 000.00	Nil	Nil	R 1 600 000	R 1 500 000
Valuation of Municipal Properties	ANDM	350 000				350 000
BUDGETING AND REPORTING						
Develop a Budget Process Plan	ANDM	Nil	Nil	Nil	Nil	Nil
Budget Management and Reporting	ANDM	R 240 000.00	Nil	Nil	R 240 000.00	Nil
Preparation of Financial Statements	ANDM	R 7 700 000.00	Nil	R 3 500 000.00	R 2 200 000	R 4 500 000
SCOA Roll out	ANDM	R 1 865 000.00	Nil	R 0.00	R 0.00	R 660 000
MUNSOFT Maintenance & Support (Monthly SLA)	ANDM	R 1 620 000.00	Nil	R 0.00	R 780 000.00	Nil
Implementation of Financial Management System (SAMRAS)	ANDM	R 2 500 000.00	R 1 500 000.00	R 1 000 000.00	Nil	Nil
Maintenance of Financial Management System	ANDM	R 750 000.00	Nil	Nil	R 750 000.00	Nil
Setting system parameters	ANDM	Nil	Nil	Nil	Nil	Nil
Annual renewal of licenses	ANDM	R 1 500 000.00	Nil	900 000.00	600 000.00	Nil
SUPPLYCHAIN MANAGEMENT						
Development of SCM and Contract Management SOP's	ANDM	R 500 000.00	Nil	Nil	R 500 000.00	R358 000
Supplier Database Management	ANDM	R 400 000.00	Nil	Nil	R 0.00	R200 000
Co-Ordinate and provide support on bid committees - Training	ANDM	R 160 000.00	Nil	Nil	R 0.00	Nil
Development and Update of a Contracts Register	ANDM	R 650 000.00	Nil	Nil	R 250 000.00	Nil
Supplier Database Management	ANDM	R 670 000.00	Nil	R 500 000.00	R 0.00	Nil
Training of Bid Committees	ANDM	Nil	Nil	Nil	Nil	R150 000

4.4. COMMUNITY DEVELOPMENT SERVICES

4.4.1. DISASTER MANAGEMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Satellite Centre establishment – Mbizana	Equitable share	R 10 000 000	R 2000000.00	R 2 000 000.00	R 2 000 000.00	R2 000 000.00
Disaster Management Volunteer Programme	Equitable Share	R 1,600,000.00	R 500,000.00	R 350,000.00	R 400,000.00	R 850 000.00
Disaster Management Policy Framework	Equitable Share	R 1,000,000.00	R 600,000.00	R 400,000.00	R 60,000.00	Nil
Disaster Management Plan	Equitable Share	R 1,100,000.00	R 200,000.00	R 150,000.00	R 60,000.00	R 400,000.00
Disaster Management Capacity Building	Equitable Share	R 850,000.00	R 350,000.00	R 300,000.00	R 130,000.00	R 200 000.00
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 200 000.00
Disaster Management 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 2 400 000.00
Procurement of Disaster Management vehicles	Capital Budget	R 4,000 000,00	R 2, 250, 000.00	Nil	R 450 000,00	Nil
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	R50,000.00	R 50,000.00	R500 000.00
Strengthening of Disaster Management	Equitable Share	R450 000.00	R 100 000.00	Nil	R 100 000.00	Nil
Repairs to disaster affected households	Equitable Share	Nil	Nil	Nil	Nil	R500 000.00

4.4.2. FIRE AND RESCUE

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Training center establishment – Mount Frere	Equitable Share	R 2 000,000,00	R 500 000,00	R 300 000,00	R 165 000,00	Nil
Facilitate the recruitment and support to key Fire & Rescue Service objective	Equitable Share	R2 500 000.00	R 1 620 000.00	R 1 320,000.00	R 1 020 000.00	R870 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	R50 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 300 000.00
Control center equipment	Equitable Share	R 5,000,00	100,000.000	R100,000.00	R145,000.00	R0.00
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	Nil
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	R660 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	R300,000.00
Procurement of protective clothing & uniform	Equitable Share	R 400 000	R1 000,000.00	R1 000,000.00	R650,000.00	R500 000.00

4.4.3. MUNICIPAL HEALTH SERVICES

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Evaluations of businesses (rural & urban)	Equitable share	2,150,000.00	R100,000.00	R100,000.00	R160,000.00	R0.00
Maintenance of office space	Equitable Share	R 1,800 000	R 700,000.00	R 700,000.00	R 100,000.00	Nil
Water and food samples analysis (Laboratory Services)	Equitable Share	R	R 900,000.00	R 700,000.00	R 400,000.00	R650,000.00
Procurement of office furniture	Equitable Share	R 550 000	R 831,000.00	R 831,000.00	R 200,000.00	R 160 000.00
Awareness campaigns on quality water & Food safety awareness	Equitable Share	Nil	Nil	Nil	Nil	Nil
Strengthening of Municipal Health Services	Equitable Share	R 1 650 000	R 600,000.00	0.00	R200,000.00	R200 000.00
Procurement of sampling equipment (MHS)	Equitable Share	R 505 000	R 200,000.00	R300,000.00	R120,000.00	R450 000.00
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	R50,000.00	R50 ,000.00	R50 000.00
Environmental Health Awareness	Equitable Share	Nil	Nil	Nil	Nil	R100 000.00
Improve community environmental health and safety	Equitable Share	Nil	Nil	Nil	Nil	Nil
Health and surveillance of premises (Rural and Urban)	Equitable Share	Nil	Nil	Nil	Nil	R5 000.00
Capacity Building	Equitable Share	Nil	Nil	Nil	Nil	R115 000.00

4.4.4. CUSTOMER CARE

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Upgrade Incident Management System (Customer Care)	Equitable Share	R3m	R 500,000.00	R 500, 000.00	R500 000.00	Nil
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	R250 000.00
Customer Care Centre Marketing	Equitable Share	R 1,000,000.00	R 350,000.00	R50,000.00	R 80,000.00	R135 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
Customer Satisfaction Surveys	Equitable Share	R 1,920 000	R 450 000	R350, 000.00	R 200 000	R 530 000.00
Strengthening Of District ISD Services	Equitable Share	R 750 000	R 150,000.00	0.00	R 300,000.00	R50 000.00
Procurement Of Protective Equipment & Clothing	Equitable Share	R 400 000	R50,000.00	R50,000.00	R50,000.00	R50 000.00
Implementation Of DCSF	Equitable Share	R640 000.00	R100, 000.00	R250,000.00	R200,000.00	R0.00
Customer Care Day	Nil	Nil	Nil	R 500,00 0.00	Nil	R250 000.00
Promotion of Health and Safety for Customer care and ISD staff	Nil	Nil	Nil	Nil	Nil	R50 000.00
District Crime and Prevention Programme	Nil	Nil	Nil	Nil	Nil	R100 000.00

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

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Sport and Recreational development programmes	Equitable Share	R15m	R 800, 000, 00	Nil	R1900, 000.00	R0.00
Arts and Culture Development programmes	Equitable Share	R14m	R 1 000, 000,00	Nil	R950 000.00	R50 000.00
Libraries	Equitable Share	R 1 000 000.00	R 1 000 000.00	Nil	Nil	Nil
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	Nil	R50 000	Nil
Development of Heritage and Museum programmes	Equitable Share	R13,2m	R 1 000 000.00	R1 000 000.00	R800 000.00	R250 000.00

4.4.6. THUSONG CENTRE

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Construction of 2 Thusong Centers and functioning by 2014	MIG	R 9 800 000	Nil	R5, 000, 000.00	Nil	Nil
Establishment of Thusong Centre Unit	Equitable share	R 1 800 000	R 400, 000. 00	R200,000.00	Nil	Nil
Improvement of government access to information and coordination of services	Equitable share	R3 000 000	R 200, 000. 00	Nil	R 50 000	R0.00
Development of standard operating plans for Thusong Centre	Equitable share	Nil	Nil	Nil	Nil	R20 000.00
Upgrade of Nophoyi Thusong Centre	Equitable share	Nil	Nil	Nil	Nil	R300 000.00
Strengthening of community access to governmental and non-governmental services	Equitable share	Nil	Nil	Nil	Nil	R160 000.00
Effective and efficient Centre management committee structure established	Equitable share	Nil	Nil	Nil	Nil	R0.00
Centre Management Committee Trained	Equitable share	Nil	Nil	Nil	Nil	R70 000.00

4.5. OFFICE OF THE MUNICIPAL MANAGER

4.5.1. COMMUNICATIONS

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Audio Visuals and Equipment	Equitable Share	R1 950 000 000	R 270 000	R370 000	R400,000.00	R1600 000
Translation of Municipal Publications	Equitable Share	R100 000	R100 000	0.00	R100,000.00	R100 000
Branding and Marketing	Equitable Share	R1 250 000	R1 500 000	0.00	R1,800,000.00	R1 250 000
Community Outreaches	Equitable Share	R750 000	R500 000	0.00	R500,000.00	R500 000
Heritage and Legacy Programmes	Equitable Share	R1000 000	R 500 000	0.00	Nil	R550 000

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Newsletter and leaflet production	Equitable Share	R900 000	R400 000	0.00	R600,000.00	R900 000
Publicity and Awareness Costs	Equitable Share	R900 000	R350 000	0.00	R1,200,000.00	R1 900 000
Signage	Equitable Share	R200 000	R50 000	0.00	R200,000.00	R250 000
Development and Review of Communication Strategy	Equitable Share	Nil	Nil	0.00	Nil	Nil
Development Communication Capacity Building Sessions	Equitable Share	Nil	Nil	0.00	Nil	Nil
Stakeholder Engagement Sessions	Equitable Share	Nil	Nil	0.00	Nil	Nil
Media Engagement Sessions	Equitable Share	Nil	Nil	0.00	Nil	Nil
Media Training Sessions	Equitable Share	Nil	Nil	0.00	Nil	Nil
Communication and profiling of key Government Calendar Days.	Equitable Share	Nil	Nil	0.00	Nil	Nil
Co-ordination of functional communications for a	Equitable Share	Nil	Nil	0.00	Nil	Nil

4.5.2. IGR AND INTERNATIONAL RELATIONS (IGIR)

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Municipal co-operative agreements (MIR & Protocol)	Equitable share	3 900 000	700 000	700 000	500 000	R500 000
IGR and Stakeholders management	Equitable share	Nil	Nil	Nil	300 000	R300 000

4.5.3. INTERNAL AUDIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year5 (2015/2016)
Develop Strategic Internal Audit Plan	Equitable Share	200.000.00	Nil	200.000.00	Nil	R650 000.00
Follow up on implementation of management action plan	Equitable Share	400.000.00	Nil	400.000.00	Nil	Nil
Follow up on DASHBOARD report	Equitable Share	Nil	Nil	Nil	Nil	Nil
Develop Compliance register	Equitable Share	0.00	0.00	0.00	0.00	R150 000
Co-sourced specialized and mandatory Internal Audit assignments	Equitable Share	R 950 000	R 300 000.00	0.00	R 700 000.00	R650 000
Implement Internal Audit plan – Municipal Support Services	Equitable Share	Nil	Nil	0.00	Nil	Nil
Revise Internal Audit Methodology	Equitable Share	R 150 000.00	R 150 000.00	0.00	R 181 500.00	R200 000
Maintain effective Audit Committee	Equitable Share	R 600 000.00	R 600 000.00	0.00	R 600 000.00	R600 000
Municipal Support Programme	Equitable Share	0.00	0.00	0.00	0.00	Nil

4.5.4. RISK MANAGEMENT UNIT

Project name and Location	Funding Source	Total Budget	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
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		over MTEF				
Risk Management Strategy	EQ Share	R200 000	R 60 000.00	R 60 000.00	R 66 000.00	R200 000
Risk Management Software	EQ Share	R50 000	R0.00	R0.00	R0.00	R50 000
Review of risk management framework	EQ Share	Nil	R45000.00	R45000.00	R 49 500.00	Nil
Review of fraud prevention plan	EQ Share	Nil	R 45000.00	R 45000.00	R 49 500.00	Nil
Fraud and ICT Risk Assessment	EQ Share	R150 000	R 220 000.00	R 220 000.00	R 242 000.00	R150 000
Risk Assessment workshop	EQ Share	R150 000	R 110 000.00	R 110 000.00	R121 000.00	R150 000

4.5.5. SPECIAL PROGRAMMES UNIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Youth Development Programmes and Implementation	Equitable Share	1 8 000 000	Nil	0,00	1,000,000.00	R800 000
HIV and AIDS Awareness Programmes	Equitable Share	7 500 000	Nil	0,00	500,000.00	R200 000
HIV and AIDS Co-ordination Care and Support Programmes	Equitable Share	250 000	Nil	0,00	600,000.00	R250 000
District Gender Programmes(Co-ordinate, Support and Care)	Equitable Share	8 000 000	0	0	500,000.00	R400 000
Co-ordination of District Children's Development Programmes, Care and Support	Equitable Share	650 000 000	0	0	800,000.00	R350 000
District Disability Programmes, care, support and implementation	Equitable Share	R250 000	0	0	500,000.00	R250 000
Older Person's Care and Support Programmes	Equitable Share	5 000 000	0	0	500, 000.00	R300 000
SPU Mainstreaming	Equitable Share	R2000 000	0	0	1,000.000.00	R400 000

4.5.6. OFFICE OF THE SPEAKER (PUBLIC PARTICIPATION)

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Public Participation	Equitable Share	Nil	Nil	500 000.00	500, 000.00	R550 000
Moral Regeneration Movement	Equitable Share	Nil	Nil	0.00	100,000.00	R150 000
Africa Peer Review Mechanism	Equitable Share	Nil	Nil	0.00	Nil	R300 000
District Speakers Forum	Equitable Share	Nil	Nil	0.00	100,000.00	R50 000
Municipal Public Accounts Committee (MPAC)	Equitable Share	Nil	Nil	150 000.00	150,000.00	R500 000
State of the District Address (Open Council Day)	Equitable Share	Nil	Nil	350 000.00	500,000.00	R800 000
Municipal Public Accounts Committee	Equitable Share	R250 000	Nil	Nil	R0.00	R250 000
Interior Design & Décor of The Council Chamber	Equitable Share	Nil	Nil	Nil	R0.00	R200 000
Review & Printing of Standing Rules Booklet	Equitable Share	Nil	Nil	Nil	R0.00	R300 000

4.5.7. CHIEF WHIP'S OFFICE

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Whipery Programmes	Equitable Share	140 000	Nil	160 000.00	150,000.00	R80 000
Constituency Work	Equitable Share	360 000.00	Nil	360 000.00	350,000.00	R500 000
Council Caucus	Equitable Share	200 000.00	Nil	200 000.00	200,000.00	R50 000
Council Study Groups and workshops	Equitable Share	400 000	Nil	800 000.00	800,000.00	R400 000

4.5.8. LEGAL SERVICES

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Legal Admin Services	Equitable Share	R6 300 000	R1 000 000	R 1 000 000	1, 000 000.00	R3 000 000
Contract Management	Equitable Share	Nil	Nil	Nil	Nil	Nil
Forensic investigation of Capital Projects and development of consequences management policy and procedures	Equitable Share	Nil	Nil	Nil	Nil	R500 000

4.6 ECONOMIC DEVELOPMENT & PLANNING

4.6.1. LOCAL ECONOMIC DEVELOPMENT

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Implementation of Investment Attraction Strategy : Ntenetyana Dam Development	Equitable Share	3,265,619.00	500,000.00	750,000.00	1,500 000.00	R0.00
Implementation of Investment Attraction Strategy : Ludeke Dam Development	Equitable Share	R0.00	R0.00	R0.00	R0.00	R0.00
Grain Master Plan	Equitable Share	R0.00	R0.00	R0.00	R0.00	R0.00
Institutional Arrangements & Partnerships	Equitable Share	150,000.00	0.00	150,000.00	0.00	R0.00
Grain Production	Equitable Share	7,852,490.00	0.00	1,500,000.00	2,000 000.00	R2 000,000.00
Grain Production Master Plan	Equitable Share	2,690,617.50	0.00	500,000.00	250, 000.00	R0.00
Fencing of Arable Land	Equitable Share	3,736,245.00	0.00	560 000.00	1,000, 000.00	R2 790 000.00
Poverty Alleviation Project	Equitable Share	6,828,410.00	0.00	1, 000, 000.00	1,835,000 .00	R1 200 000.00
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	R400 000.00
Capacity Building for SMME & Coops	Equitable Share	6,876,053.00	0.00	1, 000,000.00	1, 850, 000.00	R1,650,000.00
Rural Development Summit	Equitable Share	1,300,000.00	500,000.00	800,000.00	0.00	0.00
Grain Storage Facilities	Equitable Share	2,823,372.00	0.00	600,000.00	700,000.00	R0.00
ANDM Jazz Festival	Equitable Share	2,123,372.00	0.00	0.00	600,000.00	R500,000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
District Resource Mobilisation Project	Equitable Share	0.00	0.00	0.00	0.00	R80 000.00
District Development Plan	Equitable Share	0.00	0.00	0.00	0.00	R0.00
Pondo Festival	Equitable Share	0.00	0.00	0.00	0.00	R100 000.00
ANDM Zone Centres	Equitable Share	0.00	0.00	0.00	0.00	R0.00

4.6.2. ALFRED NZO DEVELOPMENT AGENCY

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
Grain Production	Equitable Share	R70 000 000.00	R 10 000 000	R 20 000 000	40, 000 000.00	Nil
Livestock & Poultry Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	30, 000 000.00	Nil
SMME Development	Equitable Share	R35 000 000.00	R 5 000 000	R 10 000 000	20, 000 000.00	Nil
Tourism Development	Equitable Share	R25 000 000.00	R 5 000 000	R 10 000 000	10, 000 000.00	Nil
Fruit , Vegetable & Flower Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	30, 000 000.00	Nil
Woodcluster	Equitable Share	R3 600 000.00	R 600 000	R 1 200 000	1,800, 000.00	Nil
Seda Alfred Nzo Agro- Manufacturing	Equitable Share	R1 800 000.00	R 500 000.00	R 600 000.00	700, 000.00	Nil

4.6.3. DEVELOPMENT PLANNING

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
SPLUMA Implementation	Equitable Share	800, 000.00	0.00	0.00	500 000.00	R500 000.00
Land Use Management Framework (LUMF)	Equitable Share	1 500 000.00	280,000.00	720 000.00	500,000.00	R400 000.00
OPMS	Equitable Share	1 200 000.00	0.00	0.00	700,000.00	R150 000.00
IDP Review	Equitable Share	4 800 000.00	600 000.00	600 000.00	850 000.00	R800 000.00
Spatial Planning (Capacity Support to LMs)	Equitable Share	4 900 000.00	1,100 000.00	800 000.00	600 000.00	R 450 000.00
Automated Filing System	Equitable Share	500 000.00	0.00	0.00	500,000.00	R0.00
Land Audit (Mbizana & Umzimvubu LMs)	Equitable Share	300 000.00	0.00	600 000.00	300 000.00	R400 000.00
GIS Shared Services Implementation	Equitable Share	1 900 000.00	500,000.00	400 000.00	400 000.00	R650 000.00
GIS Data Maintenance	Equitable Share	3 600 000.00	600 000.00	1 000 000.00	1 000 000.00	R650 000.00
GIS Infrastructure Upgrade	Equitable Share	1 400 000.00	200 000.00	400 000.00	400,000.00	R400 000.00
GIS Systems Integration	Equitable Share	500,000.00	0.00	0.00	500,000.00	R200 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 2 [2012/2013]	Year 3 [2013/2014]	Year 4 [2014/2015]	Year 5 (2015/2016)
GIS Strategy Development	Equitable Share	600.000.00	0.00	400.000.00	200,000.00	R300 000.00
District Planners Forum	Equitable Share	Nil	Nil	Nil	Nil	R0.00



ALFRED NZO

DISTRICT MUNICIPALITY

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.

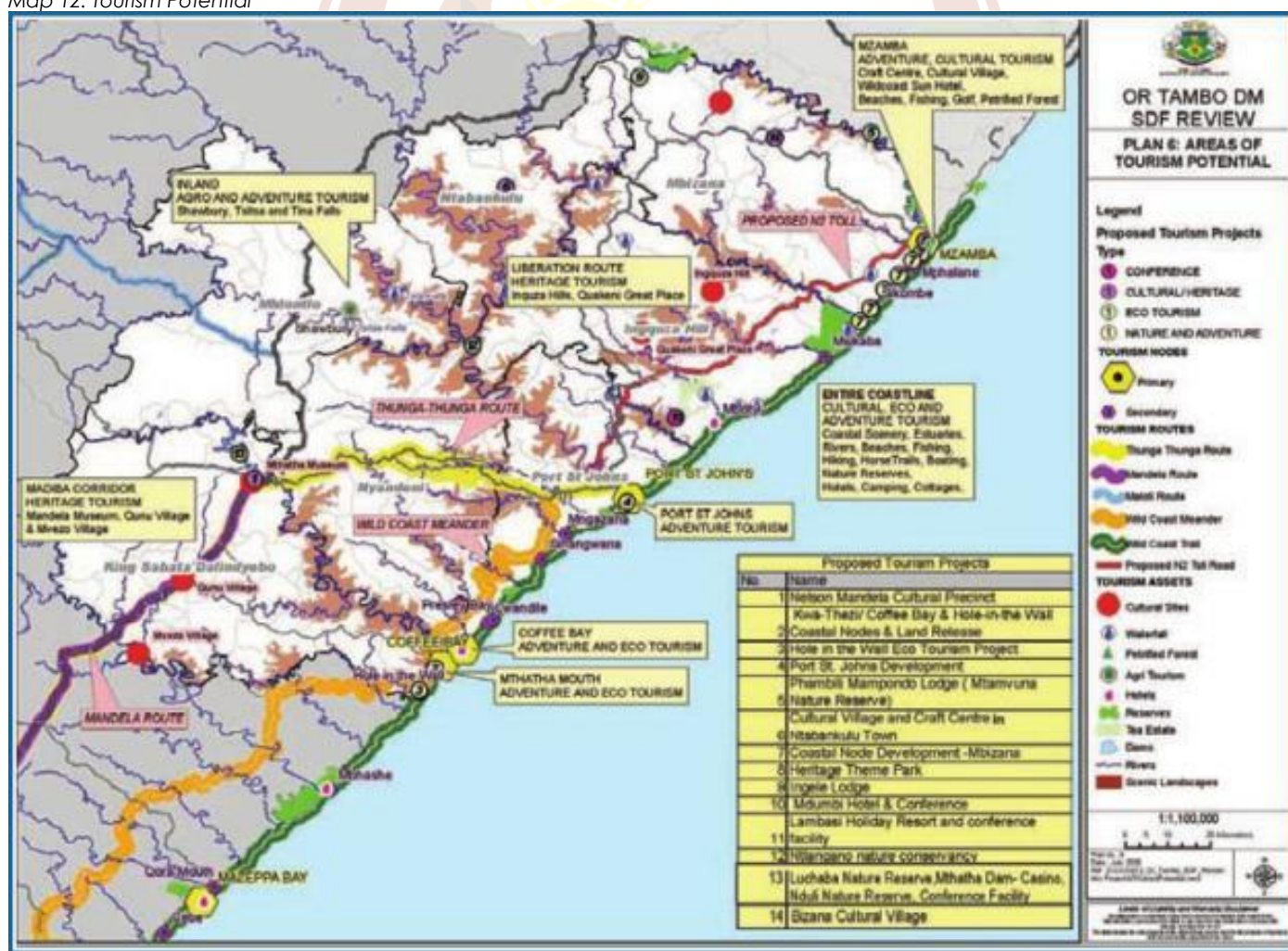
It adopts a long-term vision, but also identifies short to medium term actions that need to be addressed as part of the IDP process. These include capacity building and training, catchment management,

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

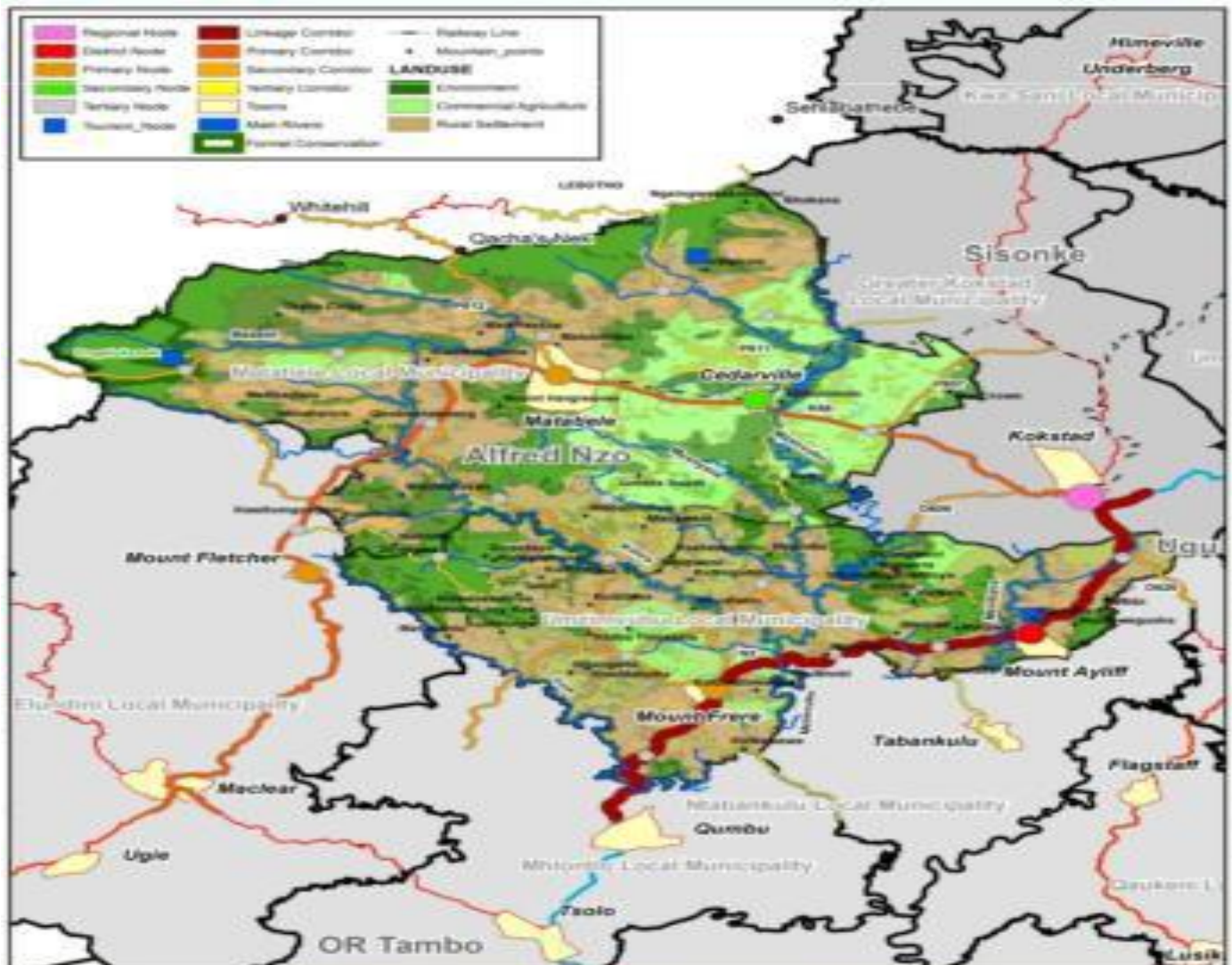


5.5. SPATIAL PLANNING

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 Mafatjale 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:

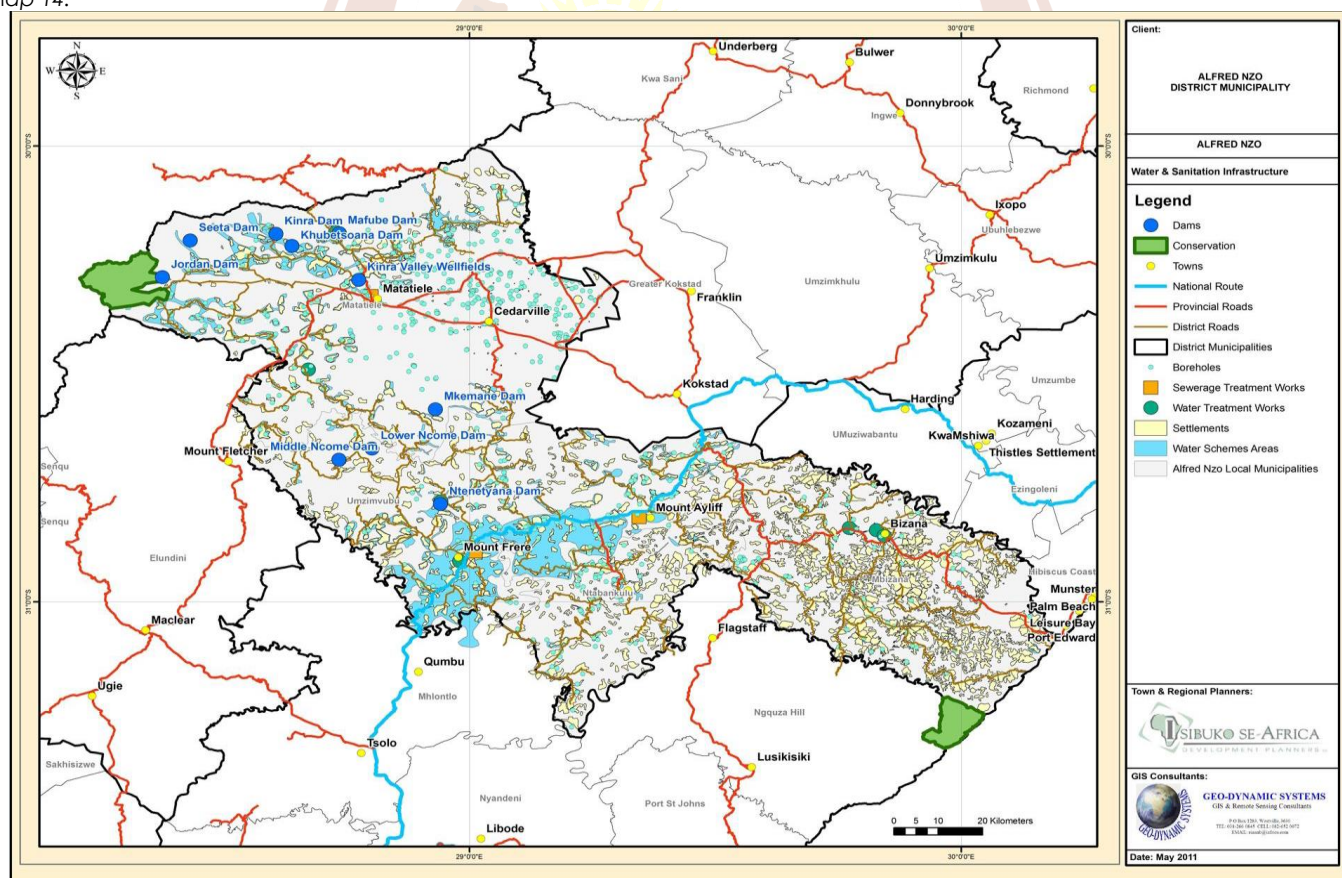
- Additional sustainable water source for Matatiele and Maluti towns.

- Bulk water supply system where rural schemes can just be "plugged in".
- Bulk water supply to Cedarville.
- Raw water supply for Agricultural irrigation (Ongeluksnek, 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:

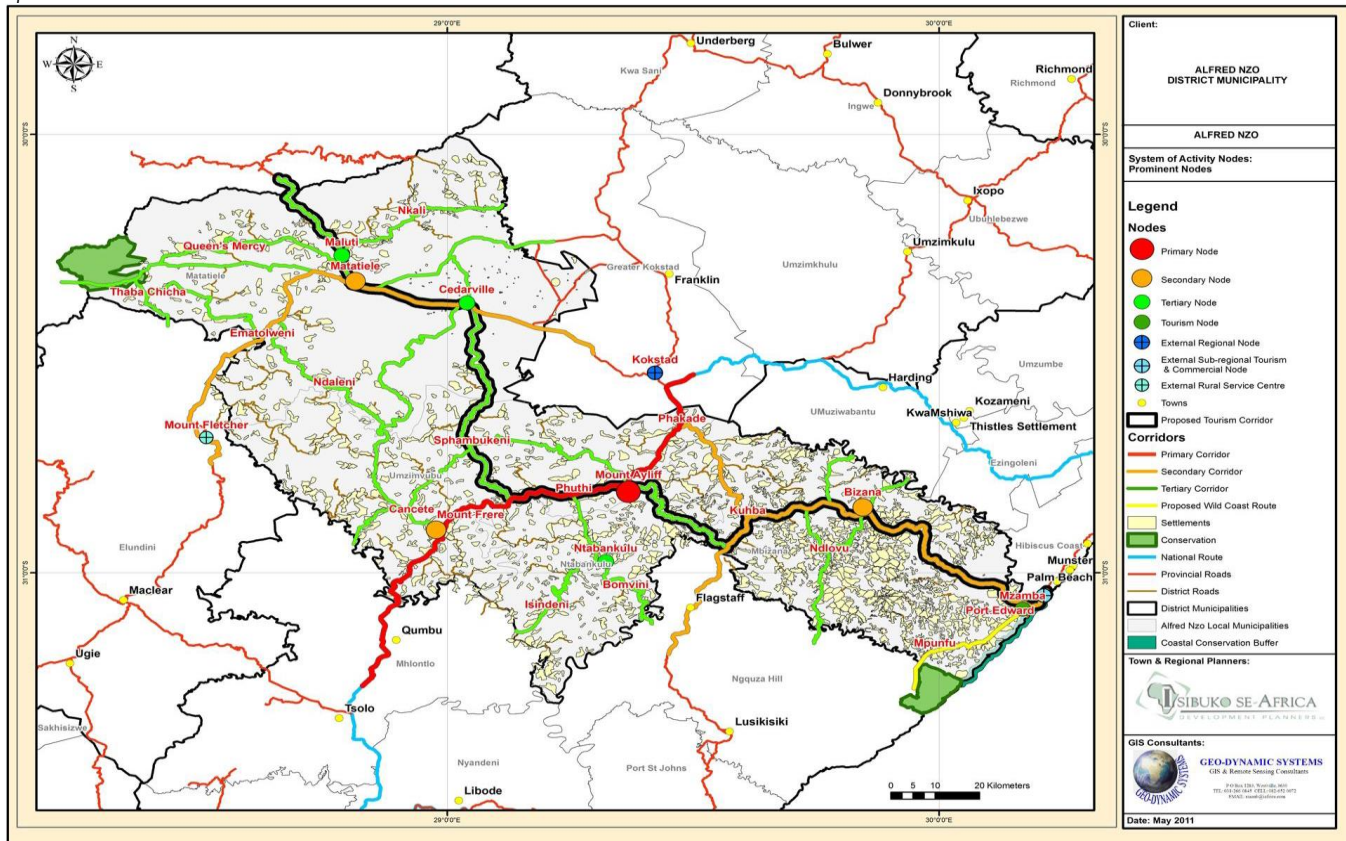
- ✦ *Maluti;*
- ✦ *Cedarville;*
- ✦ *Mzamba.*

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.

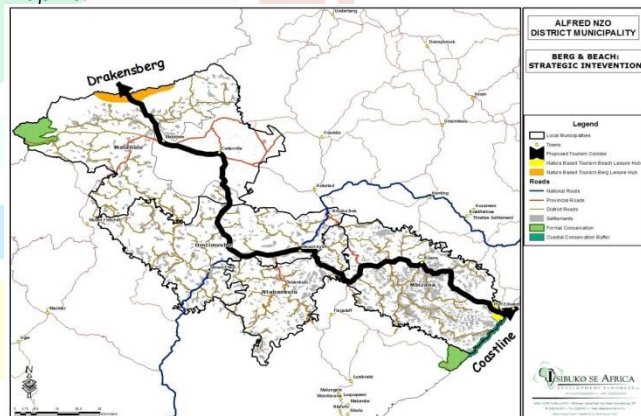
5.17.7. TERTIARY CORRIDORS

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:



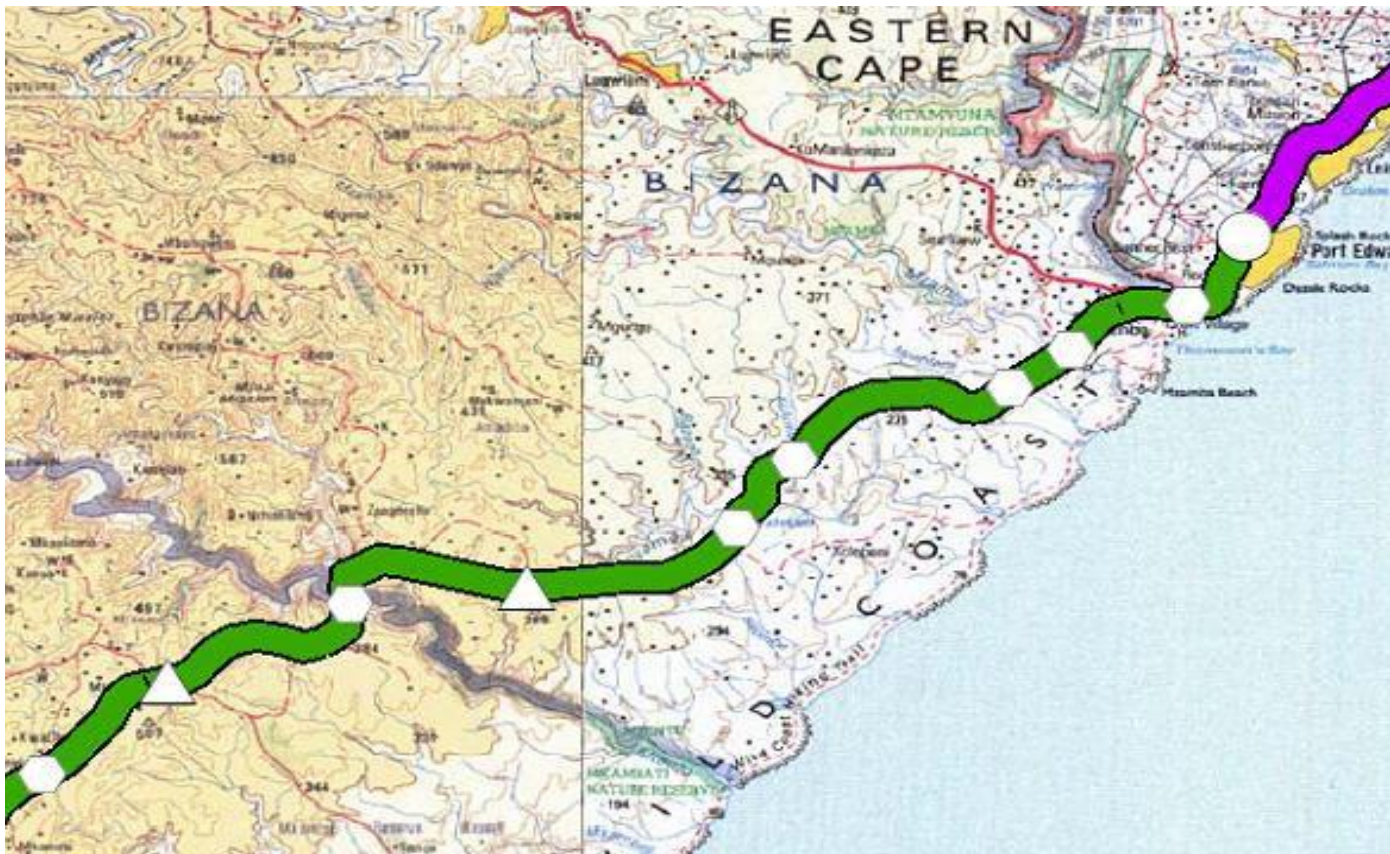
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5.17.9. PROPOSED WILD COAST TOLL ROUTE

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.



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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 before the end of the current financial year 2014 – 2015
Disaster Management Plan (DMP)	X		Adopted by Council in 2013 -2014 financial year and is expected to be reviewed in the next financial year 2015 - 2016
Risk Management Plan / Framework	X		The plan / framework together with the policy were crafted during financial year 2013 – 2014 and will be adopted by the end of the current financial year 2014 – 2015
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 2015 – 2016 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 the current 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 the current 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 the current financial year.
Public Transport Plan (PTP) / Integrated Transport Plan (ITP)	X		Reviewed and completed in 2013 – 2014 financial year
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

SECTOR PLANS	ANDM YES	ANDM NO	PROGRESS / COMMENTS
			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.
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 as a matter of urgency
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 2015 after the final draft IDP & Budget have been approved by Council at the end of May 2015.
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
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
Backlog Eradication Strategy	X		Developed in 2013/14 financial year
Sanitation Master Plan	X		Developed in 2013/14 financial year
Electricity Sector Plan	X		Reviewed in 2013/14 financial year
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

Human Resources	Financial Management
Retention policy	Delegation of powers policy
Employee assistance programme policy	Draft - fraud prevention strategy
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	

Human Resources	Financial Management
Removal expenses policy	
Salary advance policy	
Salary deduction policy	

Human Resources	Financial Management
Training and development policy	
Upwards mobility of staff	



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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 September to November 2014 and April to May 2015 ANDM and its family of municipalities (LMs) conducted Mayoral limbizos / Community IDP & Budget Roadshows / Outreach Programme mainly focusing on soliciting community needs and input on the IDP & Budget development. 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:

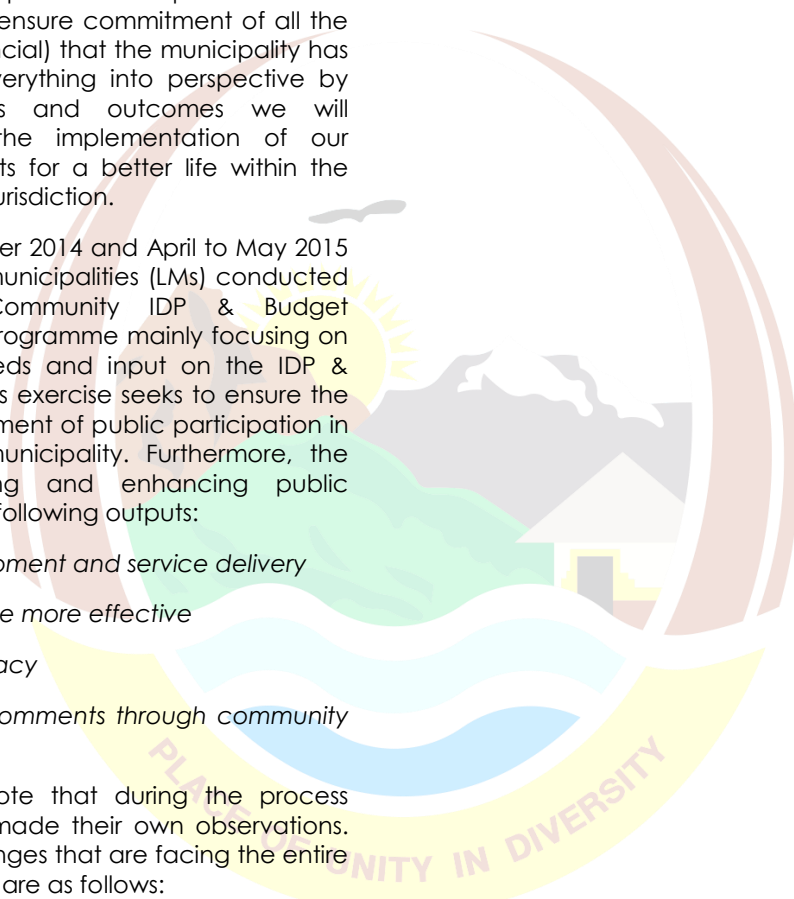
- ✚ *Enhance development and service delivery*
- ✚ *Make governance more effective*
- ✚ *Deepen democracy*
- ✚ *Acquire public comments through community dialogue*

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 service 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

There is poor participation and co-operation by the outside stakeholders in the developmental affairs of the municipality. The majority of the sector departments and parastatals consistently fail to attend information sharing sessions such as the IDP Representative Forums and also the submission of their information to be incorporated into the IDP, such as the following:

DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA)

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Umzimvubu Street Cleaning and Town Beautification Phase 2	Umzimvubu Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R15 174 184.00
Street Cleaning and Beautification	Ntabankulu Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R5 000 000.00
Majazi Landfill Site and Recycling Facility	Mbizana Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R20 000 000.00
Umzimvubu Commercial Nursery	Umzimvubu Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R6 000 000.00
Matatiele Nature Reserve Gateway Office and Ecotourism Complex	Matatiele Local Municipality	Phase 1 (Planning)	Department of Environmental Affairs (DEA)	R7 000 000.00
Mthamvuna Nature Reserve	Mbizana Local Municipality	Phase 1 (Planning)	Department of Environmental Affairs (DEA)	R10 000 000.00
Madlangala- Alien Invasive Plant Clearing	Matatiele Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R 1 499 872.29
Mdakeni- Alien Invasive Plant Clearing	Umzimvubu Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R 1 368 001.32
Mvenyane – Alien Invasive Plant Clearing	Matatiele Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R 1 834 087.84
Njijini- Alien Invasive Plant Clearing	Umzimvubu Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R 1 202 303.85
Ntsizwa – Alien Invasive Plant Clearing	Umzimvubu Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R 1 122 154.59
Ongeluksnek – Alien	Matatiele Local	Phase 2	Department of Environmental	R 1 521 729.74

Invasive Plant Clearing	Municipality	(Implementation)	Affairs (DEA)	
Khuselindalo/CSA- Alien Invasive Plant Clearing	Matatiele Local Municipality	Phase 2 (Implementation)	Department of Environmental Affairs (DEA)	R 2 517 163.00

DEPARTMENT OF RURAL DEVELOPMENT AGRARIAN REFORM (DRDAR)

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Isigoga / Dip tank & handling facility construction	Matatiele LM (Sigoga)	SCM procurement processes	CASP	600 000.00
Mtamvuna livestock dipping facility	Mbizana LM(Mtamvuna)	SCM procurement processes	CASP	763 000.00
Mowa dipping facility	Ntabankulu (Mowa)	SCM procurement processes	CASP	850 000.00
Ndile Dip tank renovations (race)	Ntabankulu LM(Ndile)	SCM procurement processes	Equitable share	40 000.00
Mkhemane Dip tank renovations (kraal & race)	Matatiele LM (Mkhemane)	SCM procurement processes	Equitable share	80 000.00
Mbizana Dip tank renovations (race)	Mbizana LM	SCM procurement processes	Equitable share	40 000.00
Dundee Dip tank renovations (kraal & race)	Umzimvubu(Dundee)	SCM procurement processes	Equitable share	80 000.00
Toleni Dip tank renovations (kraal & race)	Umzimvubu(Toleni)	SCM procurement processes	Equitable share	80 000.00
Mvuzi Dip tank renovations (kraal & race)	Umzimvubu (Mvuzi)	SCM procurement processes	Equitable share	80 000.00
Matatiele maize mega project	Matatiele LM (Matolong)	SCM procurement processes	CASP	650 000.00
Alfred Nzo N2 Land Rehabilitation Mega Project	Umzimvubu	SCM procurement processes	Land Care	1,764,273.00
Fencing cropping	Umzimvubu LM (Cwebeni)	SCM procurement processes	CASP	250 000.00
Fencing cropping	Ntabankulu (Daphile)	SCM procurement processes	CASP	250 000.00
Fencing livestock	Matatiele LM (Magxeni)	SCM procurement processes	CASP	250 000.00
Fencing livestock	Mbizana LM(Sirasheni)	SCM procurement processes	CASP	250 000.00
Water supply development	Matatiele LM (Greyston)	SCM procurement processes	CASP	225 000 00
Water supply development	Osborn (Mt Frere)	SCM procurement processes	CASP	225 000 00

Water supply development	Ndindindi (Bizana)	SCM procurement processes	CASP	225 000 00
Water supply development	Ndlantaka (Ntabankulu)	SCM procurement processes	CASP	225 000 00
Matatiele cropping projects	Matatiele LM	SCM procurement processes	Equitable share	7 708 800.00
Bizana cropping projects	Mbizana LM	SCM procurement processes	CASP	8 630 400.00
Ntabankulu cropping projects	Ntabankulu LM	SCM procurement processes	Letsema	7 190 400.00
Umzimvubu cropping projects	Umzimvubu LM	SCM procurement processes	Letsema &CASP	7 190 400.00
Matatiele household	Matatiele LM	SCM procurement processes	Letsema	250 000.00
Mbizana household	Mbizana LM	SCM procurement processes	Letsema	250 000.00
Ntabankulu household	Ntabankulu LM	SCM procurement processes	Letsema	250 000.00
Umzimvubu household	Umzimvubu LM	SCM procurement processes	Letsema	250 000.00

STATISTICS SOUTH AFRICA (STATS SA)

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Living Conditions Survey	Alfred Nzo	Field operations	Head Office (Pretoria)	Do not know because it is determined and managed at head office level.
Community Survey 2016	Alfred Nzo	Planning at head office level	Head Office (Pretoria)	Do not know because it is determined and managed at head office level.

DEPARTMENT OF SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES:

CARE AND SUPPORT SERVICES TO OLDER PERSONS

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Mabobo Aged Support and care centre	Mabobo	Nil	Nil	R36' 000
Likomkhulu HCBC	Lugangeni	Nil	Nil	Nil
Lukhanyiso Multi-purpose Centre for the Aged	Dangwana	Nil	Nil	R36' 000
Phakamisizwe Social Club	Lubaleko	Nil	Nil	R36' 000
Bambisanani Maxesibe	Brooksnek	Nil	Nil	R36' 000
Mzamowethu Old Age	Ngwegweni	Nil	Nil	R36' 000

Project				
Thuthukani Geriatric Club	Mhlotsheni	Nil	Nil	R36' 000
Celizapholo Club for the Aged	Mvuzi	Nil	Nil	R36' 000
Phuthumani Old Age Project	Qhanqu	Nil	Nil	R36' 000
Nceduluntu HCBC Organization for the Aged	Ntlabeni	Nil	Nil	R36' 000
Buhlebendawo Project for the Aged	Mt Ayliff Village	Nil	Nil	R36' 000
Masongane Service Centre	Gugwini	Nil	Nil	R36' 000
Sibatsha service centre	Betshuana	Nil	Nil	R36' 000
Bonanokuhle Service Centre	Ncome	Nil	Nil	R36' 000
Ilingelethu Service Centre	Qwidlana	Nil	Nil	R36' 000
Mpembeni Service centre	Sigidini	Nil	Nil	R36' 000
Songezulwazi Service centre	Lugelweni	Nil	Nil	R36'000
Masivuke Service Centre	Sidakeni	Nil	Nil	R36' 000
Magadla Old Age Project	Hlomendlini	Nil	Nil	R36' 000
Phaphamani Senior citizens Club Old Age Project	Sibi	Nil	Nil	R36' 000
Paballong Old Age Multi-Project	Pamlaville	Nil	Nil	R36' 000
Thuthukani Sizwe Project for the Aged	Pamlaville	Nil	Nil	R36' 000
Makabongwe Luncheon Club	Harry Gwala	Nil	Nil	R36' 000
Phapama-Lunda	Lunda	Nil	Nil	R36' 000
Ntatayise old age	Maluti Township	Nil	Nil	R36' 000
Sinenjongo luncheon club	Cedarville	Nil	Nil	
Khananda Service Centre	Makewini	Nil	Nil	R36' 000
Lukhanyo Society For The Aged	Kwa Nikwe	Nil	Nil	R36' 000
Ikhetheho Serv. Centre	Magqabasini	Nil	Nil	R36' 000
Abadala Nkantolo	Nkantolo	Nil	Nil	R36' 000
Ncedisizwe Service Centre	Lukholo	Nil	Nil	R36' 000
Senzokuhle Service Centre	Mfundisweni	Nil	Nil	R36' 000

Ngqwashu Elderly	Siyazama	Ngqwashu location	Nil	Nil	R36' 000
Sikhona Project	Manci Elderly	Mbwangweni Location	Nil	Nil	R36' 000
Old Partners	Age Covenant	Ndakeni location	Nil	Nil	R36' 000
Zamukulungisa Centre	Service	Mamcakweni location	Nil	Nil	R36' 000
Umkhosi Wezulu Elderly		Bonxa Location	Nil	Nil	R36' 000
Vukuphile Service Centre		Lucingweni Location	Nil	Nil	R36' 000
Mgcinephila Centre	Service	Lurolweni Location	Nil	Nil	R36' 000
Sophumelela Centre	Service	Ezityaneni Location	Nil	Nil	R36' 000
Ncedisa Service Centre		Mcetsheni Location	Nil	Nil	R36' 000
Simanyene Service Centre		Bulala Location	Nil	Nil	R36' 000
Khanyisa Service Centre		Amangutyana Location	Nil	Nil	R36' 000
Suthu Service Centre		Kwa Ntshangase Location	Nil	Nil	R36' 000
Mhlabeni Service Centre		Mhlabeni Location	Nil	Nil	R36' 000
Kamvelihle Service Centre		Ngonyameni Location	Nil	Nil	R36' 000

SERVICE TO PEOPLE WITH DISABILITIES

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Nolitha Special school	Lubaleko	Nil	Nil	R1, 080 000
Masakhane Project	Mount Zion	Nil	Nil	R200' 000
Siyakhula Project	Mzongwana	Nil	Nil	R125' 328

ALFRED NZO
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HIV AND AIDS

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Emadumasini HCBC	Ncome Springs	Nil	Nil	R300000
Sizophila Community and Child Health Forum	Amadiba Location	Nil	Nil	R300000
Someleze HCBC	Magema Location, Sibi A/A	Nil	Nil	R300000
Gumpe HCBC	Mvenyane A/A	Nil	Nil	R300000
Sinosizo support group	Envis	Nil	Nil	R300000
Tandisizwe HCBC	Goxe	Nil	Nil	R300000
Xabiso Lumntu	Maqgabasini	Nil	Nil	R300000
Mamoheu	Masupha	Nil	Nil	R300000

CARE AND SUPPORT TO FAMILIES

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Single Parents Association Program.	Lubhacweni A/A	Nil	Nil	R90' 000
Mvalweni Family Preservation Programs.	Mvalweni A/A	Nil	Nil	R90' 000
Maluti Family Resource Centre	Maluti	Nil	Nil	R90' 000
Maluti Family Preservation	Sibi A/A	Nil	Nil	R90' 000
Mbizana Masincedane Family Preservation	Luthulini A/A	Nil	Nil	R65'000

CHILD CARE AND PROTECTION SERVICES:

NON-GOVERNMENTAL ORGANIZATIONS

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Child Welfare Society	Matatiele (Ward 19)	Nil	Nil	R447' 830

NON CENTRE BASED ECD PROGRAMMES

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Ubuntu non centre based care	Mt Frere (Ward 17)	Nil	Nil	R200' 000

EARLY CHILDHOOD DEVELOPMENT PROGRAMME

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Bonintwenle Pre-school	Lubhacweni	Nil	Nil	R86' 850
Cabazana Pre-school	Cabazana	Nil	Nil	R86' 850
Chitwa Pre-school	Chithwa	Nil	Nil	R86' 850
Dutyini Pre-school	Dutyini	Nil	Nil	R121'590
Essek Pre-school	Essek	Nil	Nil	R57'900
Justice Sodladla Pre-school	Mabhobho	Nil	Nil	R138'960
Kuyasa Pre-school	Gogela	Nil	Nil	R86' 850
Khanyisani Pre school	Saphukaduku	Nil	Nil	R86' 850
Kwezikazi Preschool	Msukeni	Nil	Nil	R86' 850
Langeni Pre-school	Tshisane	Nil	Nil	R86' 850
Lingelethu Pre-school	Sipolweni	Nil	Nil	R130'275
Lower Mkhemane Pre-school	Ntlabeni	Nil	Nil	R86' 850
Lubaleko Pre-school	Lubaleko	Nil	Nil	R115' 800
Lugelweni Pre-school	Lugelweni	Nil	Nil	R141' 855
Dundee Community Pre-school	Dundee	Nil	Nil	R86' 850
Madadiyela	Madadiyela	Nil	Nil	R86' 850
Magontsini Pre-school	Rhode	Nil	Nil	R130'275
Makhaya Pre-school	Gogela	Nil	Nil	R86' 850
Makukhanye pre-school	Colana	Nil	Nil	R133' 170
Masibulele Pre-school	Sidakeni	Nil	Nil	R57'900
Masizakhe Day Care centre	Mwaca	Nil	Nil	R115' 800
Masizakhe Pre-school	Lugangeni	Nil	Nil	R127' 380
Mhlozini Pre-school	Mhlozini	Nil	Nil	R173' 700
Mt Horeb Pre-school	Ngwetsheni	Nil	Nil	R170' 805
Mthonjeni Pre-school	Njijini	Nil	Nil	R153' 435
Naledi Pre-school	Mwaca	Nil	Nil	R98' 430
Ncedanani Pre-school	Sivumela	Nil	Nil	R86' 850
Ngwetsheni Pre-school	Ngwetsheni	Nil	Nil	R104' 220
Nkanyisweni Pre-school	Sihlahleni	Nil	Nil	R153' 435
Nokhaya Preschool	Sigidini	Nil	Nil	R86' 850
Noluthando Pre-school	Dangwana	Nil	Nil	R159' 225
Nompilo Pre-school	Qwidlana	Nil	Nil	R78' 165

Nompumelelo Pre-school	Lwandlana	Nil	Nil	R101' 325
Nonceba Pre-school	Gogela	Nil	Nil	R78' 165
Noncedo Pre-school	Gogela	Nil	Nil	R115' 800
Noxolo Pre-school	Ntlabeni	Nil	Nil	R89' 745
Phakamani Rode Pre-school	Ndakeni	Nil	Nil	R98' 430
Phakamani-Goso Pre-school	Goso	Nil	Nil	R95' 535
Phezulu Pre-school	Phuka	Nil	Nil	R115' 800
Rolobile Pre-school	Sigidini	Nil	Nil	R81' 060
Sakhisizwe Pre-school	Mt Ayliff village			R173' 700
Sihle Pre-school	Mt Frere Town	Nil	Nil	R159' 225
Sikhumbeni Pre-school	Sikhumbeni	Nil	Nil	R115' 800
Sinovuyo Pre-school	Ntsizwa	Nil	Nil	R86' 850
Siphundu Pre-school	Mt Ayliff	Nil	Nil	R81' 060
Siyabulela Nota Pre-school	Rhode	Nil	Nil	R130' 275
Siyabulela Pre-school	Nzongiseni	Nil	Nil	R92' 640
Siyamthemba Pre-school	Manzana	Nil	Nil	R173' 700
Tembeka Pre-school	Goxe	Nil	Nil	R69' 480
Vezukanyo Pre-school	Voveni	Nil	Nil	R69' 480
Lukhanyo Pre-school	Qhanqu	Nil	Nil	R86' 850
Voveni Pre-school	Rhode	Nil	Nil	R124' 485
Vusisizwe Pre-school	Njijini	Nil	Nil	R98' 430
Vuyani Pre-school	Njijini	Nil	Nil	R83' 955
Zamani Semeni	Semeni	Nil	Nil	R130' 275
Zamani-nyosini Pre-school	Rhode	Nil	Nil	R121' 590
Zanokhanyo Pre-school	Cancele	Nil	Nil	R165' 015
Zingisani Pre-school	Ngxabaxha	Nil	Nil	R72' 375
Zizamele Pre-school	Goxe	Nil	Nil	R69' 480
Mayibuye Preschool	Mvuzi	Nil	Nil	R101' 325
Zanolwazi Preschool	Nqalweni	Nil	Nil	R101' 325
Siphamandla Pre-school	Mandileni	Nil	Nil	R101 325
Bethesda Preschool	Bethesda	Nil	Nil	R92' 640
Boiteko Preschool	Khoapa Location	Nil	Nil	R127' 380
Dikonyana Preschool	Queens Mercy	Nil	Nil	R115' 800
Elukhanyisweni Preschool	Mkemane	Nil	Nil	R104'220
Ikaheng Preschool	Khubetsoana	Nil	Nil	R104' 220

Khanya- Mzongwana	Mzongwana	Nil	Nil	R115' 800
Khethokuhle Preschool	Nyaniso	Nil	Nil	R101' 325
Khothalang Preschool	Mapfontein, Maluti	Nil	Nil	R115' 800
Khulani- Zwelitsha	Kuaopa, Matatiele	Nil	Nil	R110' 010
Khuphukani Preschool	Monsta village, Maluti	Nil	Nil	R86' 850
Lesedi Preschool	Pontseng, Maluti	Nil	Nil	R101' 325
Mabua Preschool	Tsita, Maluti	Nil	Nil	R86' 850
Maluti Preschool	Maluti	Nil	Nil	R173' 700
Mango Preschool	Lupindo	Nil	Nil	R159' 225
Masekela Day Care centre	Mabheleni	Nil	Nil	R98' 430
Mechealing Preschool	Nchodu	Nil	Nil	R127' 380
Msentl Preschool	Chibini	Nil	Nil	R64' 655
Mvenyane day care centre	Mvenyane	Nil	Nil	R121' 590
Mparane Pre-school	Mparane	Nil	Nil	R86' 850
Mzomhle Preschool	Nkawulweni Mvenyane	Nil	Nil	R127' 380
Noluntu Preschool	Caba	Nil	Nil	R72' 375
Noluntu- Silozi Preschool	Fiva , Ludidi	Nil	Nil	R60' 795
Our Little People	Cerdaville	Nil	Nil	R86' 850
Phamotse- Kuetliso	St Paul, Sibi	Nil	Nil	R75' 270
Phumelela ECDC	Afzondering, Maluti	Nil	Nil	R86' 850
Sijoka Preschool	Sijoka Village	Nil	Nil	R63' 690
St Nicholas ECDC	Matatiele Town	Nil	Nil	R72' 375
Tanduxolo Preschool	Upper Mvenyane, Matafeni	Nil	Nil	R81' 060
Tswelo-Pele Preschool	Bethel, Maluti	Nil	Nil	R86' 850
Reahola Preschool	Khuae, Matatiele	Nil	Nil	R101' 325
Sibonelo Preschool	Lunda, Matatiele	Nil	Nil	R101' 325
Vukuzakhe Preschool	Vikinduku, Matatiele	Nil	Nil	R101' 325
Nkululekweni Preschool	Matewu, Matatiele	Nil	Nil	R101' 325
Outspan Preschool	Outspan, Matatiele	Nil	Nil	R101' 325
Masizakhe Luxeni Preschool	Luxeni, Matatiele	Nil	Nil	R101' 325
Mnceba Preschool	Mnceba, Matatiele	Nil	Nil	R101' 325
Latelang Preschool	Tembelihle, Maluti	Nil	Nil	R101' 325
Dikamoreng Pre-school	Likamoreng	Nil	Nil	R101' 325
Superkids Pre-school	Skiti	Nil	Nil	R101' 325

Intsingizi ECDC	KwaNikwe A/A	Nil	Nil	R115' 800.
Horeni ECDC	Nomlacu	Nil	Nil	R101' 325
Lukholo ECDC	Lukholo	Nil	Nil	R173' 700
Jakuja ECDC	Majazi	Nil	Nil	R173' 700
Amadiba ECDC	Mgungundlovu	Nil	Nil	R95' 535
Ekuzameni ECDC	Gwala A/A	Nil	Nil	R173' 700
Mtenjwa ECDC	Nomlacu	Nil	Nil	R173' 700
Thokozani ECDC	KwaNikwe A/A	Nil	Nil	R173' 700
Niniva ECDC	Amangutyana	Nil	Nil	R121' 590
Magusheni ECDC	Amantshangase	Nil	Nil	R115' 800
Mbobeni ECDC	Isikelo	Nil	Nil	R173' 700
Manundu ECDC	Mt Zion	Nil	Nil	R115' 800
Boyce ECDC	Mhlanga	Nil	Nil	R124' 485
Bizana Village ECDC	Bizana	Nil	Nil	R86' 850
Hambanathi ECDC	Dlungwana	Nil	Nil	R144' 750
Siyabulela ECDC	Ludeke	Nil	Nil	R173' 700
Siyakhula ECDC	Ndela	Nil	Nil	R72' 375
Dlangezwa ECDC	Madiba	Nil	Nil	R159' 225
Mabhula ECDC	Imizizi	Nil	Nil	R124' 485
Mthayise ECDC	Amadiba	Nil	Nil	R138' 960
Ilitha ECDC	Emathwebu	Nil	Nil	R107' 115
Critchlow ECDC	Kanyayo	Nil	Nil	R150' 540
Mretshi ECDC	Ntshamathe	Nil	Nil	R173' 700
Bagcine Pre-school	Gumzana	Nil	Nil	R86' 850
Nkantolo Pre school	Nkantolo	Nil	Nil	R86' 850
Zamukwenyuka pre-school	Ntlezi	Nil	Nil	R130' 275
Xholobeni Pre school	Amadiba	Nil	Nil	R86' 850
Nokhanyo ECDC	Hlolweni	Nil	Nil	R86' 850
Zamokuhle Pre-school	Nkonqo	Nil	Nil	R156' 330
Mabhodweni Pre-school	Mpisi	Nil	Nil	R86' 850
Laleni Pre-school	Mbutweni	Nil	Nil	R86' 850
Rockstar Pre-school	Ntlenzi	Nil	Nil	R115' 800
Ntlenzi Pre-school	Ntlenzi Rockville	Nil	Nil	R130' 275
Pelepele Preschool	Qasa	Nil	Nil	R86' 850
Umthombowolwazi Preschool	Dumsi	Nil	Nil	R101' 325

Malihambe Preschol	Mmangweni	Nil	Nil	R101' 325
Zamokuhle2 Preschool	Nomlacu	Nil	Nil	R101' 325
Khotso Preschool	Khotso	Nil	Nil	R101' 325
Lubala Preschool	Monti	Nil	Nil	R101' 325
Lusindisweni Preschool	Ndengane	Nil	Nil	R101' 325
Sicelimfundo Preschool	Nikwe	Nil	Nil	R101' 325
Siyaphambili Preschool	Nyanisweni	Nil	Nil	R101' 325
Gwabeni Pre-school	Gwabeni	Nil	Nil	R101' 325
Chief Mthenjwa Pre-school	Sizityaneni	Nil	Nil	R101' 325
Happy Hearts Pre-school	Mhlanga	Nil	Nil	R101' 325
Bulelani Pre-School	Ntabankulu Village	Nil	Nil	R173' 700
Dumakude Pre-School	Sikhulu, Nyokweni A/A	Nil	Nil	R173' 700
Solomzi Pre-School	Tsita, Mnceba A/A	Nil	Nil	R173' 700
Nyanda Pre-School	Mbangweni A/A	Nil	Nil	R127' 380
Valela Pre-School	Mmangweni Location	Nil	Nil	R144' 750
Nomzamo Pre-School	Cacadu, Ngwemnyama A/A	Nil	Nil	R127' 380
Isipetu Pre-School	Sipetu, Slindini A/A	Nil	Nil	R173' 700
Noluvo Pre-School	Ndwane, Mbangweni A/A	Nil	Nil	R173' 700
Vusani Pre-School	Nqadu, Ngcolo A/A	Nil	Nil	R101' 325
Makukhanye Pre-School	Bomvini A/A	Nil	Nil	R133' 170
Khethani Pre-School	Mvenyane A/A	Nil	Nil	R173' 700
Ekhayeni Pre-School	Nowalala A/A, Rhwantsana Location	Nil	Nil	R101' 325
Masizakhe Ntlamvini Pre-School	Bonxa Location, Ntlamvini A/A	Nil	Nil	R173' 700
Khanyo Pre-School	Zoko, Zulu A/A	Nil	Nil	R173' 700
Ndakeni Pre- School	Ndakeni Location, Zulu A/A	Nil	Nil	R173' 700
Luthambeko Pre-School	Dungu A/A, Luthambeko Location	Nil	Nil	R86' 850
Siyavuya Pre-School	Dungu A/A, Ntlangano	Nil	Nil	R101' 325
Candulwandle Pre-School	Dumsi A/A	Nil	Nil	R101' 325
Masithokoze Pre-School	Lwandlana A/A	Nil	Nil	R86' 850
Mzamomhle pre-	Caba A/A, Mhlonyane location	Nil	Nil	R86' 850
Mathole Pre-School	Isilindini A/A, Sidekeni location	Nil	Nil	R86' 850
Ntsintsana Pre-School	Isilindini A/A, Dwaku location	Nil	Nil	R101' 325

Masakhane Pre-school	Mowa location, Mzintlava A/A	Nil	Nil	R86' 850
Ndumiso Pre-school	Cetshe location, Mfundisweni A/A	Nil	Nil	R173' 700
Ndamase Pre-school	Phepheni location, Mfundisweni A/A	Nil	Nil	R156' 330
Mfulamde Pre-school	Mabofu location, Mfundisweni A/A	Nil	Nil	R173' 700
Kuyasa Pre-school	Ntlamvini A/A,	Nil	Nil	R86' 850
Dumsi Pre-school	Dumsi A/A	Nil	Nil	R101' 325
Zamukulungisa Pre-school	Dungu A/A, Zamukulungisa	Nil	Nil	R101' 325
James Cingo Pre-school	Dakhile location, Mfundisweni A/A	Nil	Nil	R159' 225
Sonwabile Pre-school	Ndile A/A, Nyokweni location	Nil	Nil	R101' 325
Manyawuze Pre-school	Madamini A/A	Nil	Nil	R101' 325
Ngqwashu Pre-school	Ngqwashu location, Lundini A/A	Nil	Nil	R101' 325
Zwelitsha Pre-school	Mvenyane A/A	Nil	Nil	R101' 325
Phathekile Pre-school	Mbangweni Location	Nil	Nil	R101' 325
Imitha Yelanga Pre-school	Mnceba Location	Nil	Nil	R57' 900

CRIME PREVENTION AND SUPPORT

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Bizana Diversion programme	Bizana	Nil	Nil	R116 479.00

VICTIM EMPOWERMENT

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Mtshazi Safe Home	Mtshazi A/A	Nil	Nil	R400,000.00
Mt Frere Victim Support	Mt Frere	Nil	Nil	R300,000.00
Mt Ayliff Family Counseling Centre	Mt Ayliff (All Wards)	Nil	Nil	R300,000.00
Mzamba Victim support	Sea View	Nil	Nil	R300,000.00
Maluti Victim Support Centre	Maluti location	Nil	Nil	R300,000.00
kwaMashu Victim Support Centre	Bhubesi Location	Nil	Nil	R235,000.00
Masakhxolo White Door Centre	Luxeni Location	Nil	Nil	R3000,000.00
Thusanang White Door Centre	Jabulani location	Nil	Nil	R3000,000.00
Mtha-Khanya White Door Centre	Mandileni location	Nil	Nil	R300' 000
Maluti White Door Centre	Maluti Township	Nil	Nil	R3000,000.00
Masizakhe white Door Centre	Nyokweni	Nil	Nil	R200,000.00

Isiseko Sobuntu White Door Centre	Mwaca a/a	Nil	Nil	R300,000.00
Bhekizwe white door center of hope	Mthayise	Nil	Nil	R300,000.00
Khuseleka white door center of hope	Siwisa location	Nil	Nil	R300,000.00

SUBSTANCE ABUSE

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Umzimvubu Tada	Mt Ayliff Village	Nil	Nil	R135 000.00
Makhoba TADA	Makhoba	Nil	Nil	R60 000.00
Imizizi Youth Advocate	Imizizi	Nil	Nil	R100 000.00
Ntabankulu tada	Ntabankulu	Nil	Nil	R106 000.00
Bizana tada & Drug prevention	Bizana	Nil	Nil	R100 000.00
Mount frere tada	Mount frere	Nil	Nil	R126 000.00

DEPARTMENT OF SPORTS, RECREATION AND CULTURE

Project / Programme Name	Location	Project Phase	Funding Source	Total Budget 2015 / 2016 FY
Pre-selection for GNAF	Matatiele	Nil	Nil	R0.00
Script writing Workshop	Matatiele	Nil	Nil	R5 000
Women empowerment	Cedarville	Nil	Nil	R10 000
Dance and drama festival	Maluti	Nil	Nil	R53 000
Collecting data of existing museums		Nil	Nil	R0.00
Readathon	Cedarville	Nil	Nil	R17 875
Book Club	Maluti	Nil	Nil	R17 875
Book Club	Matatiele	Nil	Nil	R17 875
Coordinate planning and implementation of projects with Library committees	Matatiele	Nil	Nil	R3 000
Extension of museum services to schools	Matatiele	Nil	Nil	R13 900
Visual workshop	Mbizana	Nil	Nil	R10 000
Pre-selection	Mbizana	Nil	Nil	R0.00
Dance and drama workshop	Mbizana	Nil	Nil	R5 000
World Book Day	Nkantolo	Nil	Nil	R0.00
Monitor progress in tender processes for procurement of two modular libraries	Dudumeni	Nil	Nil	R0.00
Collecting data of existing museums	Mbizana	Nil	Nil	R0.00

Book Clubs	Book Clubs	Nil	Nil	R16 750
Monitor progress in tender processes	Monitor progress in tender processes	Nil	Nil	R0.00
Editing and publishing workshop	Editing and publishing workshop	Nil	Nil	R10 000
1960 Pondo Revolt victims of conflict commemoration	1960 Pondo Revolt victims of conflict commemoration	Nil	Nil	R180 000
Book clubs	Mbizana Nkantolo	Nil	Nil	R8 666
Facilitate recruitment and acquisition of library material	Dudumeni	Nil	Nil	R0.00
Review and planning with library committees	Mbizana	Nil	Nil	R19 000
Pre-selection	Ntabankulu	Nil	Nil	R0.00
Book clubs		Nil	Nil	R0.00
Writers on children's books workshop	Ntabankulu	Nil	Nil	R8 000
Heritage Day build up	Ntabankulu	Nil	Nil	R180 000
Book clubs	Dutyini	Nil	Nil	R16 750
Holiday Programme	Siphethu	Nil	Nil	R0.00
Conductors workshop	Mt Ayliff	Nil	Nil	R5 00
Gospel and Jazz workshop	Mt Ayliff	Nil	Nil	R5 000
Isicathamiya workshop	Mt Ayliff	Nil	Nil	R5 000
Consultative meeting with Emaxesibeni structure, Mt Frere Art Centre	Mt Ayliff Mt Frere	Nil	Nil	R2 000
Information sharing with Arts and Culture Council	Mt Ayliff	Nil	Nil	R1 000
Isicathamiya festival	Mt Ayliff	Nil	Nil	R34 000
Preselection		Nil	Nil	R0.00
Pre-selection – final	Emaxesibeni Art Centre	Nil	Nil	R3 000
Oral Cultural festival	Elugelweni	Nil	Nil	R15 000
Mini Word Fest	Mt Ayliff	Nil	Nil	R10 000
Consultative meeting with language and literature structure	Mt Ayliff	Nil	Nil	R0.00
Facilitate AN International Museum Day build up	Mt Ayliff	Nil	Nil	R41 000
Submit 2 names for standardization	Mt Ayliff	Nil	Nil	R0.00
Collecting data for existing museums	Mt Ayliff	Nil	Nil	R0.00
Management and hosting of volleyball tournament	Nolitha	Nil	Nil	R44 857.40
Management and hosting of lawn	Mt Frere	Nil	Nil	R45 857.14

tennis tournament				
Management and hosting of horse riding and racing	Ngwegweni	Nil	Nil	R55 000
Management and hosting of handball tournament	Maluti	Nil	Nil	R44 857.40
Management and hosting of basketball tournament	Maluti	Nil	Nil	R45 857.14
Management and horse riding and racing	Masakala	Nil	Nil	R45 857.14
Management and hosting of public sector sport	Thandanani Stadium	Nil	Nil	R20 000
Management and hosting of baseball tourney	Bonxa	Nil	Nil	R45 857.14
Management and horse riding and racing	Nozolisa	Nil	Nil	R5 000
Management and hosting of netball tournament	Love Life	Nil	Nil	R44 857.40
Management and hosting of softball tournament	Town grounds	Nil	Nil	R45 857.14
Management and hosting of horse riding and racing	Magusheni	Nil	Nil	R5 000



ALFRED NZO

DISTRICT MUNICIPALITY



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ALFRED NZO

2015/2016

ORGANOGRAM

1. POLITICAL STRUCTURE

STRUCTURE

Municipal Council

Office of the Speaker

Office of the Executive Mayor

Office of the Chief Whip

Councillors x40
Traditional Leaders x7

Section 79
Committees

Moyoral Committee

Office of the
Executive Mayor &
Deputy Executive
Mayor

Political Management
Team
Troica

Office of the Chief
Whip

Section80 Committee

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Alfred Nzo District Municipality 2015/2016 Organogram

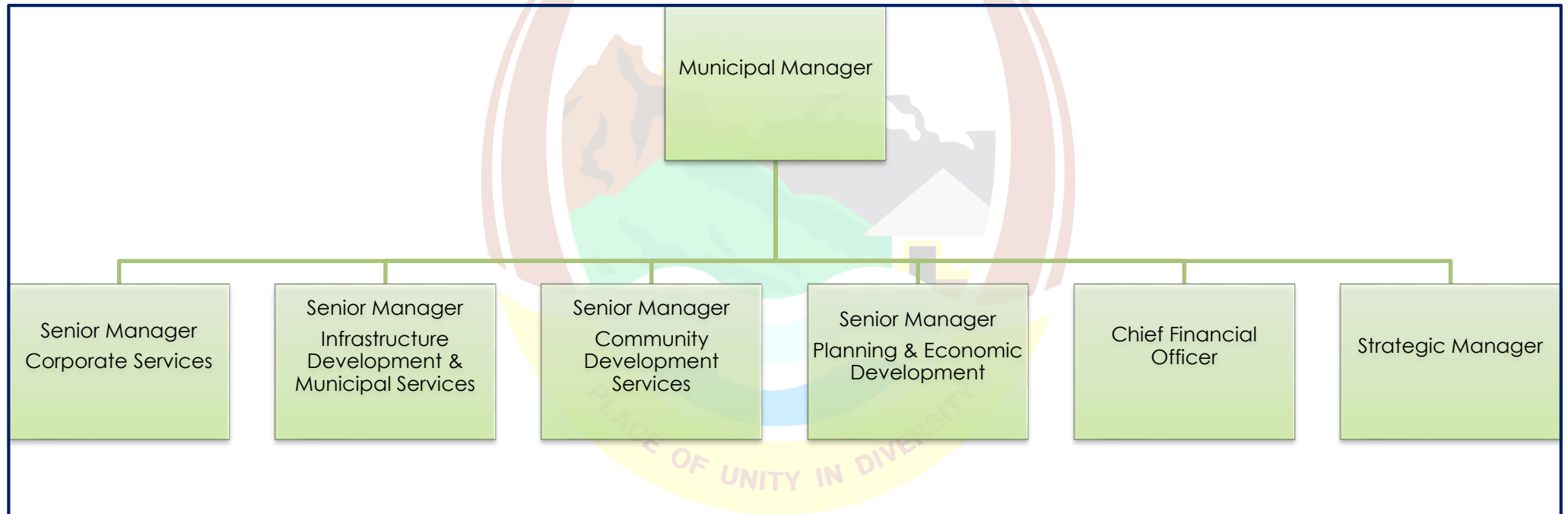
PURPOSE & FUNCTIONS

Office	Purpose	Function	Committees
Office of the Speaker	To promote council legislative authority and oversight over executive	<ol style="list-style-type: none"> 1. Presides over meetings of council 2. Assumes responsibilities for the legislative functions of Council 3. ensures that council meetings are conducted in accordance with the rules and order 4. ensure that council conducts its business in a transparent manner 	<p>S79 COMMITTEES</p> <ol style="list-style-type: none"> 1. Municipal Public Accounts 2. Rules and ethics 3. Petitions and public Participation 4. information Communication Technology Oversight committee 5. Remuneration Committee 6. Audit Committee
Office of the Executive Mayor	To promote the integrated sustainable socio-economic development and political stability	<ol style="list-style-type: none"> 1. presides over Mayoral committee meetings 2. perform ceremonial functions 3. Performs delegated function by the council 4. provide political guideline, IDP/Budget/SDBIP and annual performance of S56 manager and financial matters of the municipality 5. submission of statutory reports to council 6. responsible for political supervision of the administration 	<p>S80 COMMITTEES</p> <ol style="list-style-type: none"> 1. Budget and Treasury 2. Infrastructure Development and municipal services 3. Corporate Services 4. Community Development Services 5. Economic Development Planning and intergovernmental services 6. special programmes and communications
Office of the Chief Whip	To promote the district-wide service delivery efficiency and effectiveness	<ol style="list-style-type: none"> 1. Political functionary placed to ensure that council interest are carried out by councillors 2. advise councillors on important issues on council agenda and party to party caucuses 3. Advise speaker in what order the important issues should be dealt with in the council 4. ensures that meeting procedures are properly followed 5. advises on quotation and sitting of council meetings and committee 6. Promotes and maintains positive party to party relations and deployment to council committees. 	

DISTRICT MUNICIPALITY

2. ADMINISTRATIVE STRUCTURE

STRUCTURE



Total Number of Posts

793

ALFRED NZO
DISTRICT MUNICIPALITY

Alfred Nzo District Municipality 2015/2016 Organogram

FUNCTIONS

Department	Function
Office of the Municipal Manager	<ol style="list-style-type: none"> 1. Overall Municipal Administration
Corporate Services	<ol style="list-style-type: none"> 1. Ensures Compliance with laws and agreements 2. Provides legal support and advise 3. Provide support programs to the communities in need i.e. Bursary; Experiential Training; and Internship programs 4. Ensure organisational development through Training and developments for municipal personnel 5. Provide skills development program 6. Responsible for Recruitment 7. Manage condition of services 8. Manager Payroll and Benefits 9. Responsible jo Fully function of Job evaluation 10. Responsible for implementation for Performance management system 11. Responsible for employees wellbeing; health and safety 12. Responsible for Employees relations 13. Manages Municipal Administration 14. Manages institutional memory (Records) 15. Manage Cleaning of Municipal Facilities 16. Provides Information Communication Technology 17. Administers Municipal technological systems 18. Manage security access (for safety of employees) 19. Remuneration of employees and councillors 20. Responsible for implementation of Employment Equity
Infrastructure Development & Municipal Services	<ol style="list-style-type: none"> 1. Responsible for supply of water services 2. Responsible for supply of Electricity Services 3. Manages Sanitation 4. Manages Road Maintenance 5. Responsible for waste management 6. Responsible for Housing and Town Planning

DISTRICT MUNICIPALITY

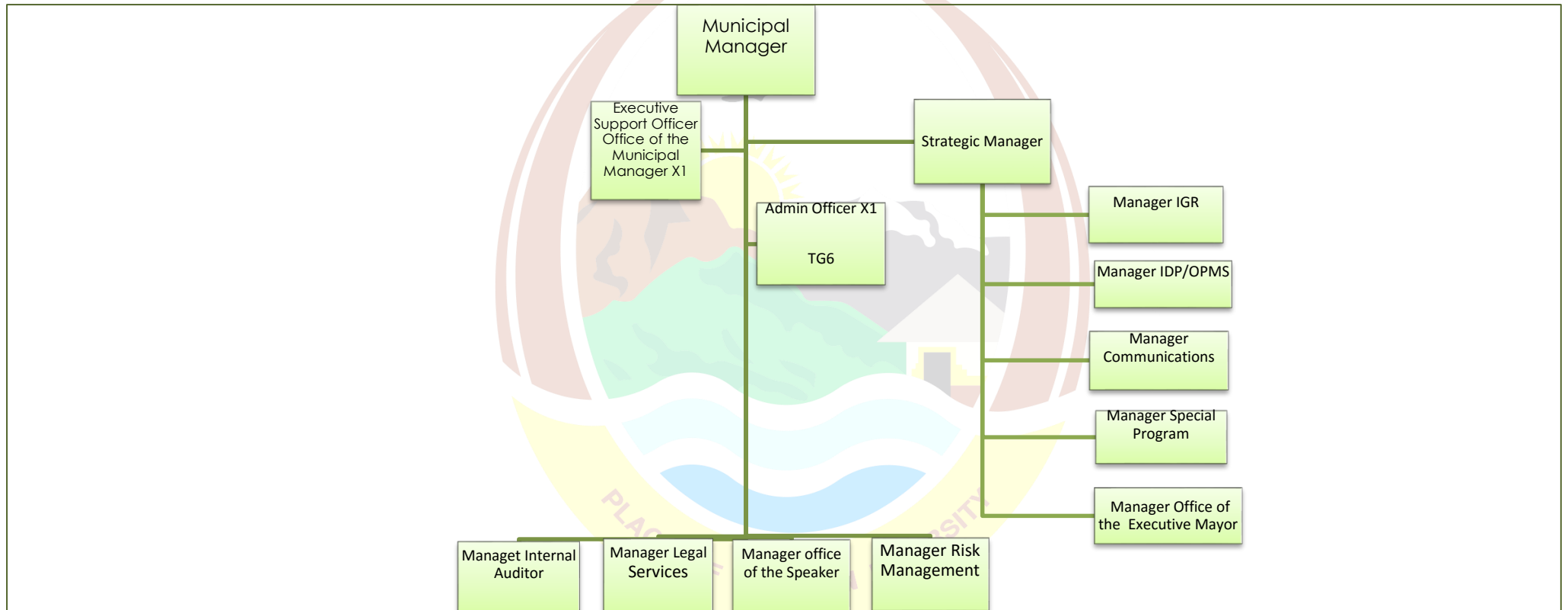
Alfred Nzo District Municipality 2015/2016 Organogram

Community Development Services	<ol style="list-style-type: none"> 1. Responsible for municipal Health services 2. Manages customer care 3. Manages Institutional and social development 4. Manages Sport Art and culture, Recreation, Heritage and Museum 5. Manages disaster and Risk Management 6. Manage Thusong Services Centre 7. Special program 8. Responsible for implementation for Indigent Policy
Planning & Economic Development	<ol style="list-style-type: none"> 1. Responsible for Agriculture 2. Responsible for forestry 3. Manages Geographical Institutional Spatial (GIS) system 4. Responsible for manufacturing and trade 5. Responsible for development of trade and business services
Budget & Treasury Office Chief Financial Officer	<ol style="list-style-type: none"> 1. Responsible for consolidation of financials 2. Manages leases 3. Manages Intangible and Heritage Assets 4. Ensure implementation of employee benefits 5. Collection of revenue 6. Manage Fruitless and wasteful expenditure 7. Manage Property plant and equipment 8. Long term receivable 9. Operating lease accruals 10. Manage government grants and subsidies 11. Manages financial disclosures
Strategic Management	<ol style="list-style-type: none"> 1. Manage/development/implementation; review of the IDP and OPMS 2. Manage/development/review of the vision and long term strategy and IGR 3. provide institutional legal support to Council; MAYCO 4. Manage the development; implementation/review of the institutional strategic transformation agenda. 5. Responsible for all functions that have a legislative mandate in the Office of the Executive Mayor i.e. SPU ; Communications and Strategic Services etc

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DISTRICT MUNICIPALITY

2.1. OFFICE OF THE MUNICIPAL MANAGER



Total Number of Posts

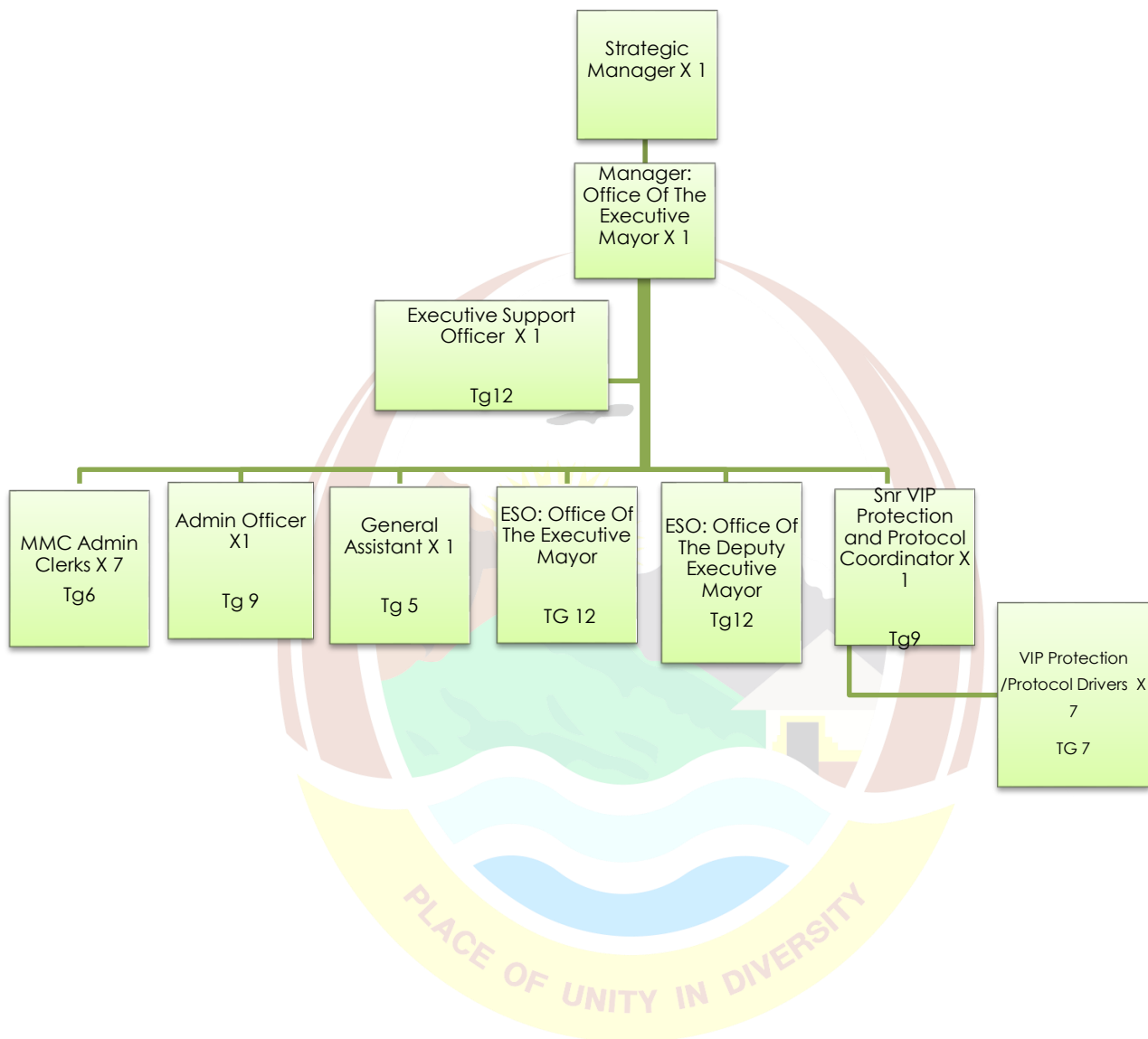
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FUNCTIONS

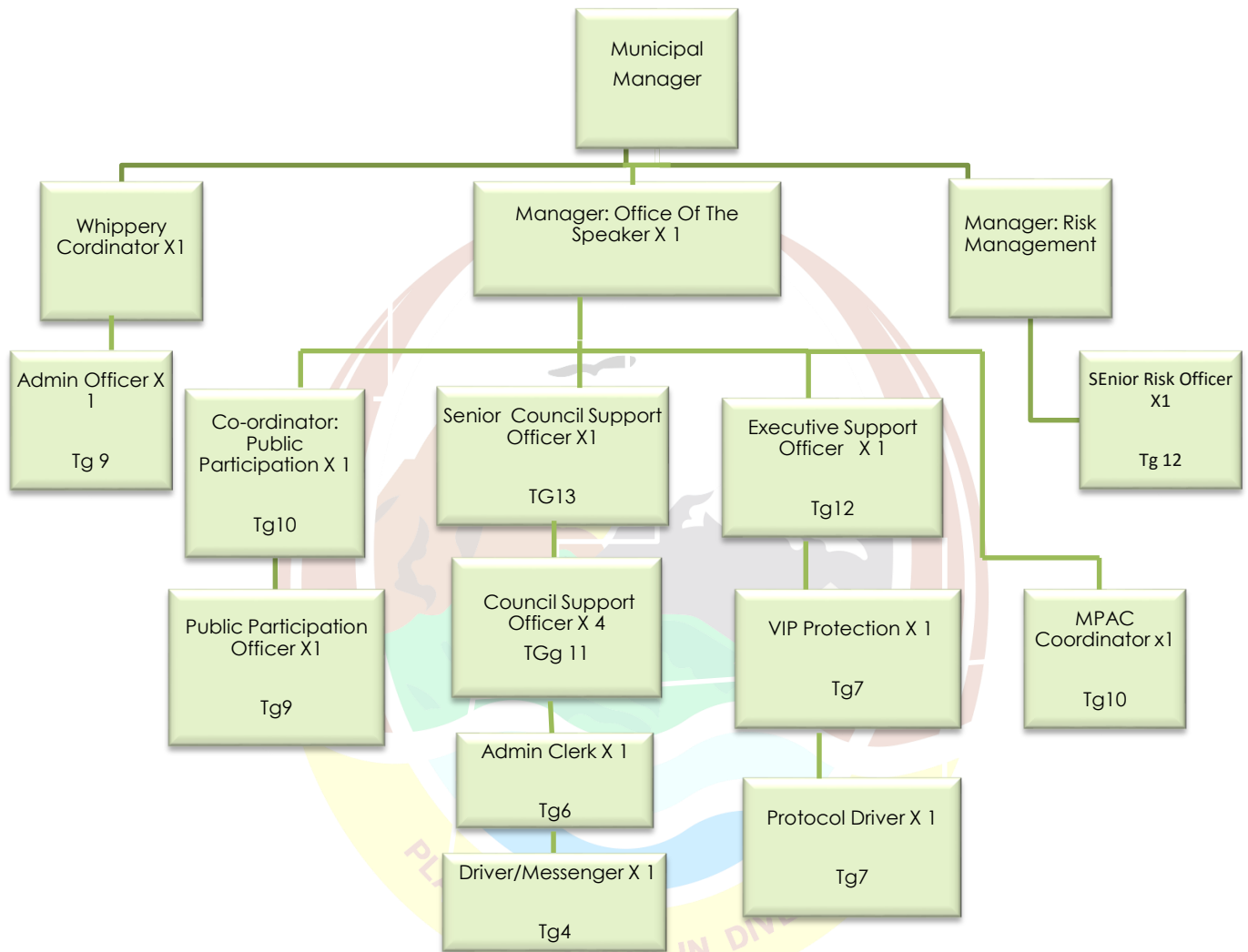
Unit	Function
Office Of The Executive Mayor	<ol style="list-style-type: none"> 1. Manage/development/implementation; review of the IDP 2. Manage/development/review of the vision and long-term strategy 3. provide institutional legal support to Council; MAYCO 4. Manage the development; implementation/review of the institutional strategic transformation agenda. 5. Responsible for all functions that have a legislative mandate in the Office of the Executive Mayor i.e. SPU ; Communications and Strategic Services etc. 6. Provide strategic direction and ensure implementation of programmes. 7. Projects and provide political support in the Office of the Executive Mayor 8. The management and coordination of programmes related to the children, disabled, aged, HIV & AIDS, gender, women & other projects 9. The management and coordination of activities related to the youth 10. plans/monitors media relations programs/publicity campaigns and the execution of specific instructions and application of laid down procedures with respect to communication 11. The provision of intergovernmental (IGR) relations services
Internal Audit	<ol style="list-style-type: none"> 1. Coordinate and controls processes and procedures associated with the formulation of the Municipality's risk based Audit Plan and Program. 2. The rendering of comprehensive or compliance, financial and operations and performance and fraud-risk review audits.
Office Of The Speaker	<ol style="list-style-type: none"> 1. Management of the Offices of the Speaker and all other Councillors 2. The coordination of the Speaker's projects. 3. The provision and promotion of community participation services. 2. Coordination of the programmes in the Office of the Chief Whip and provide administrative and political support
Risk Management	<ol style="list-style-type: none"> 1. Identifies broad risk & compliance strategy & define/implements/monitors short term plans/objectives. 2. manage key processes/procedural compliance/risk applications associated with the functionality and ensuring implementation of risk management frameworks form National Treasury
Manager Legal Services	<ol style="list-style-type: none"> 1. Coordination of Municipal legal services and support 2. Prevents municipal legal disputes 3. Provide legal support to Local Municipality within the district

2.1.1. OFFICE OF THE EXECUTIVE MAYOR



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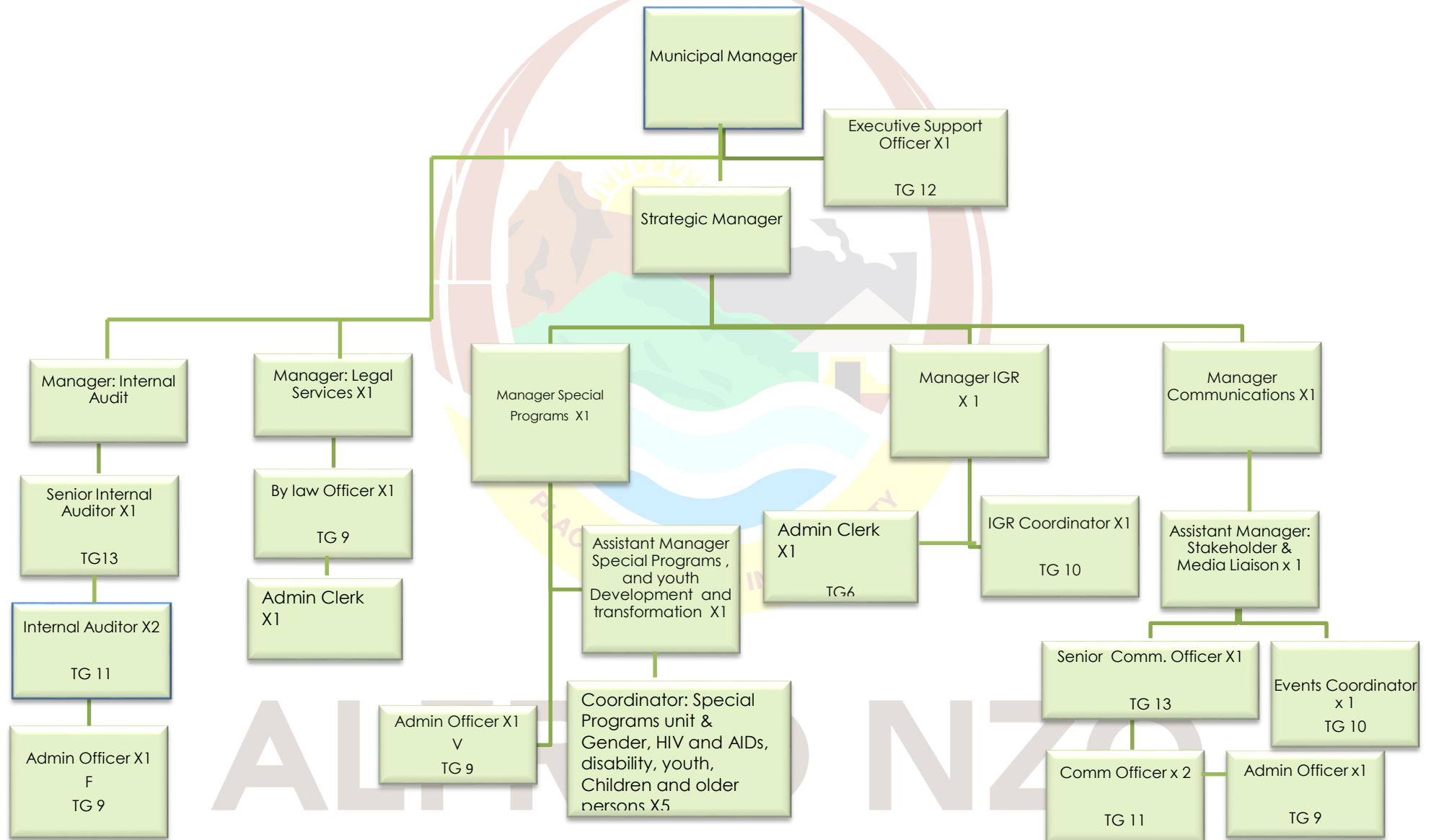
2.1.2. CONSTITUENCY AND WHIPPERY SUPPORT, OFFICE OF THE SPEAKER, COUNCIL SUPPORT, RISK MANAGEMENT



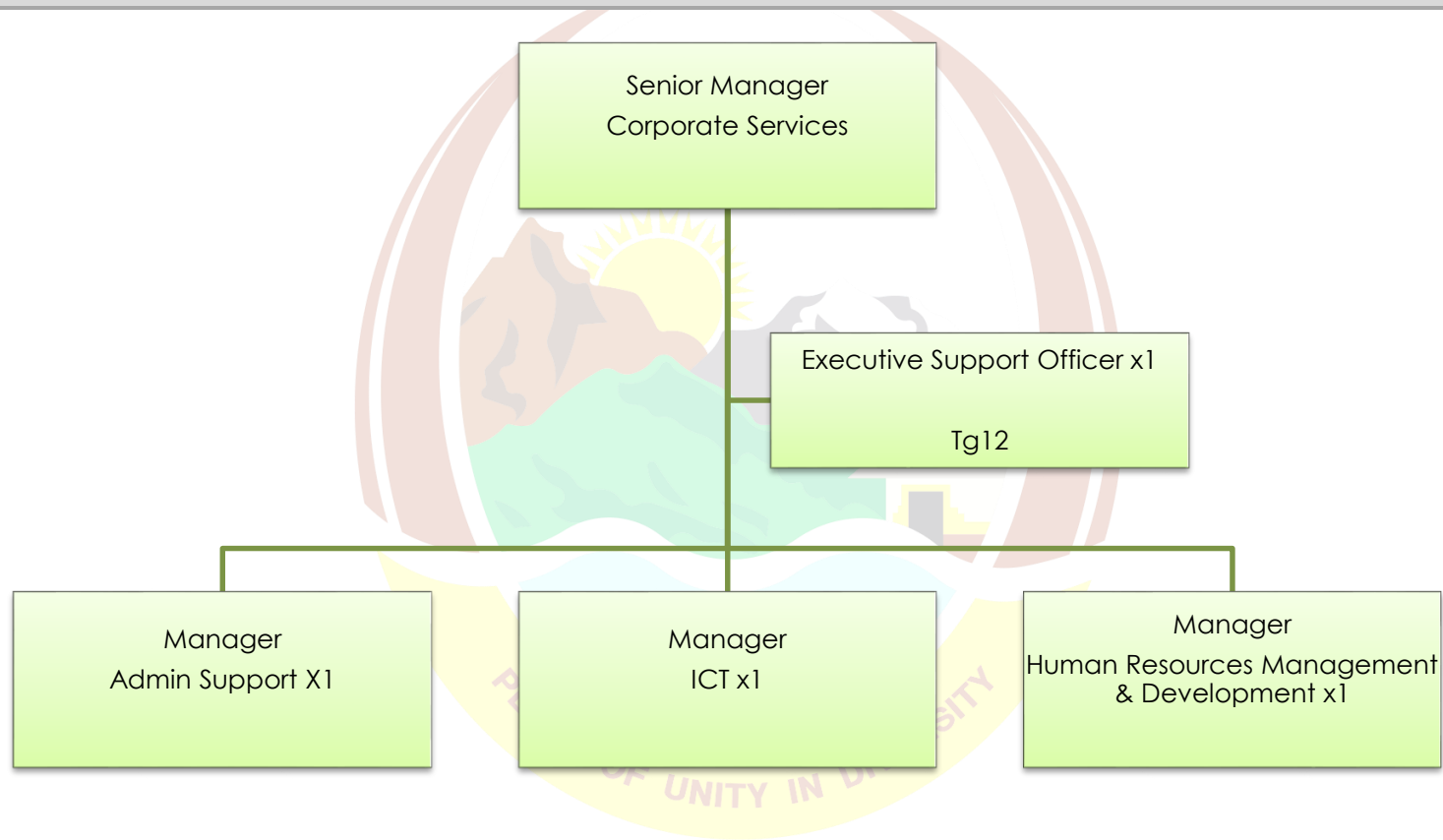
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2.1.3. INTERNAL AUDIT, LEGAL SERVICES ,IGR, SPU & COMMUNICATIONS



2.2 CORPORATE SERVICES



Total Number of Posts

60

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Alfred Nzo District Municipality 2015/2016 Organogram

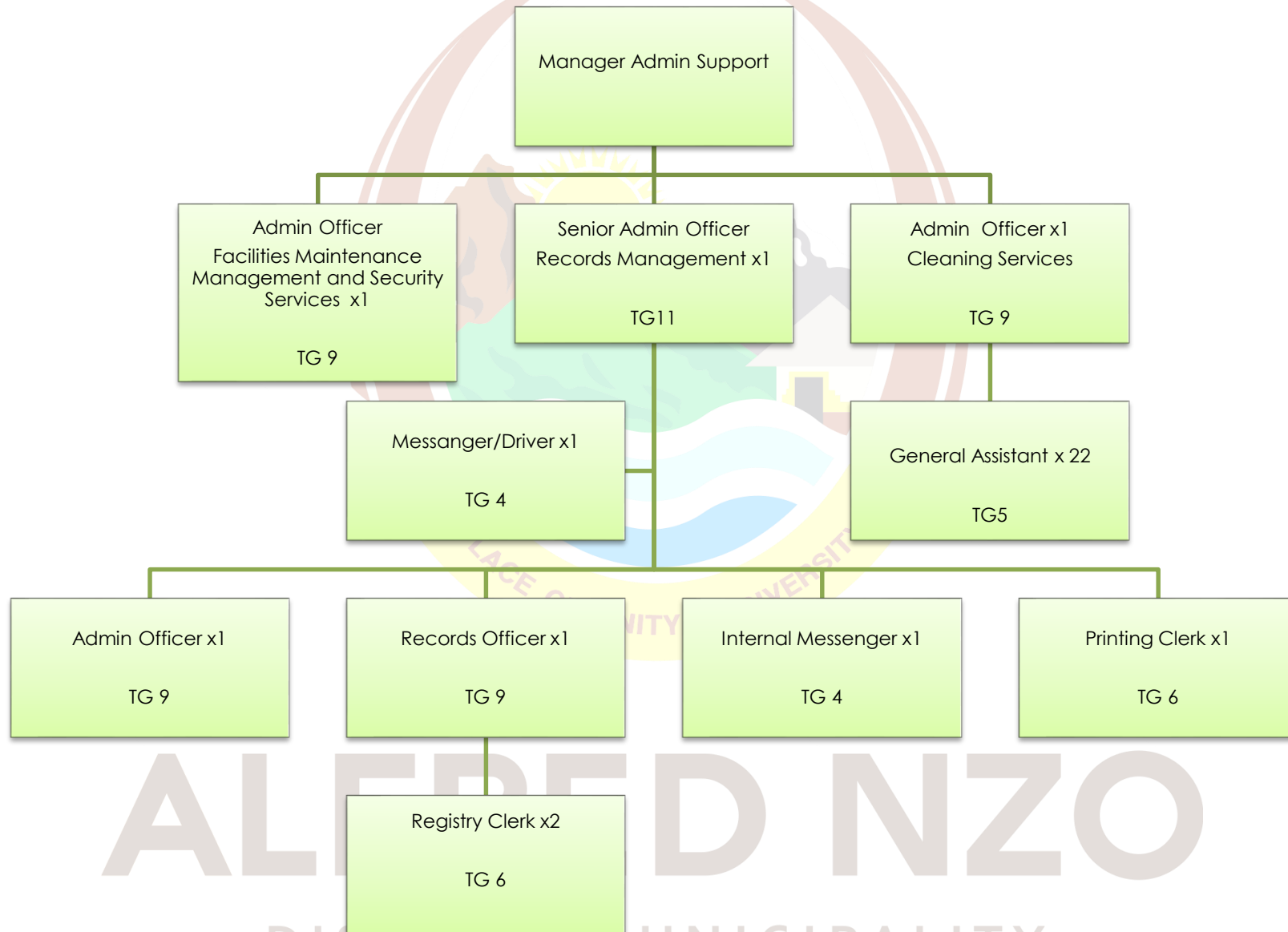
FUNCTIONS

Unit	Function
Admin Support	<ol style="list-style-type: none"> 1. The provision of general administration services and records/document management 2. The provision of administration support 3. Cleaning and security services; facilities management
ICT	<ol style="list-style-type: none"> 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
Human Resources Management & Development	<ol style="list-style-type: none"> 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 Management /job evaluation 5. Capacity building

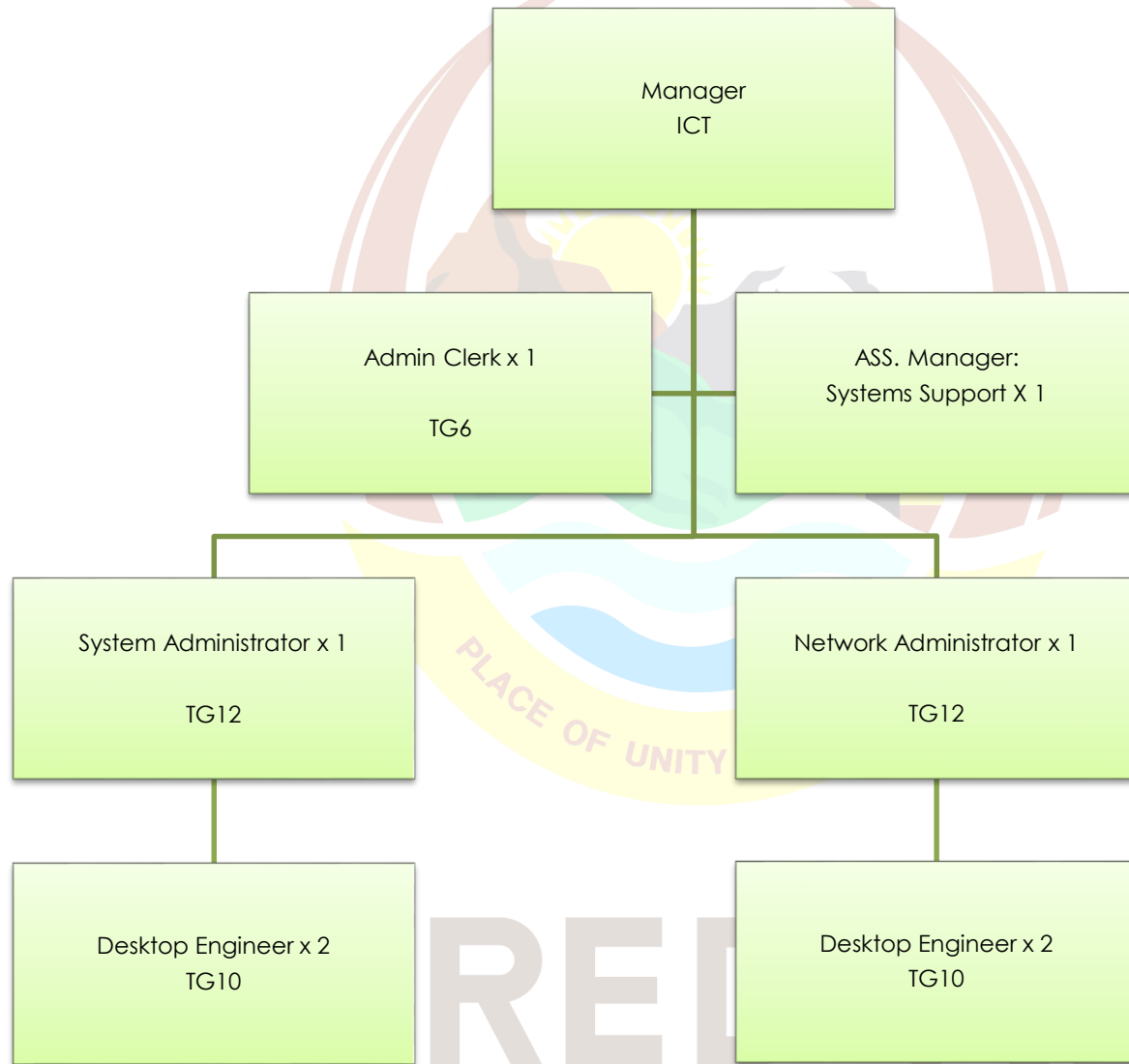
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2.2.1. ADMIN SUPPORT

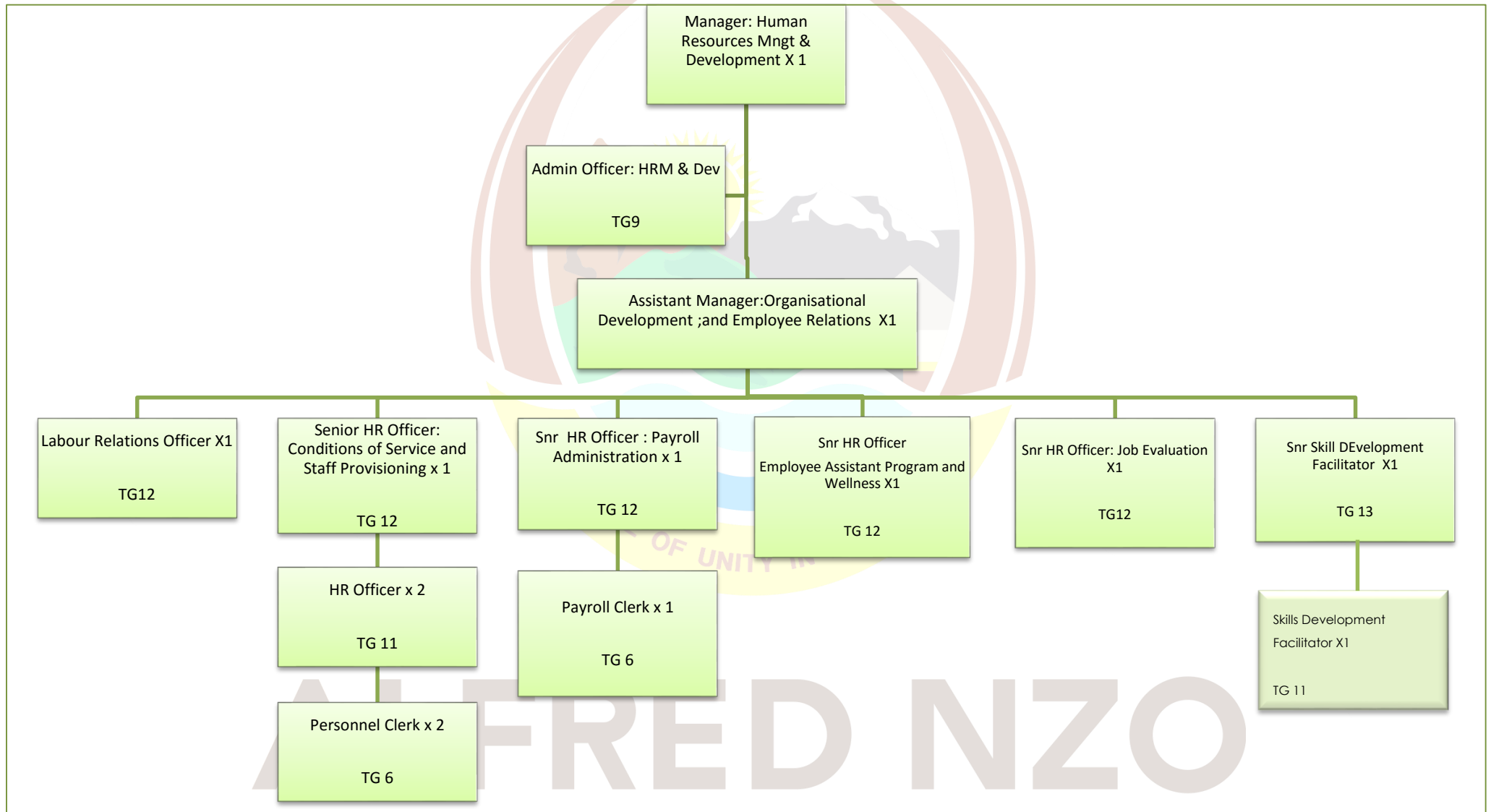


2.2.3. INFORMATION COMMUNICATION TECHNOLOGY



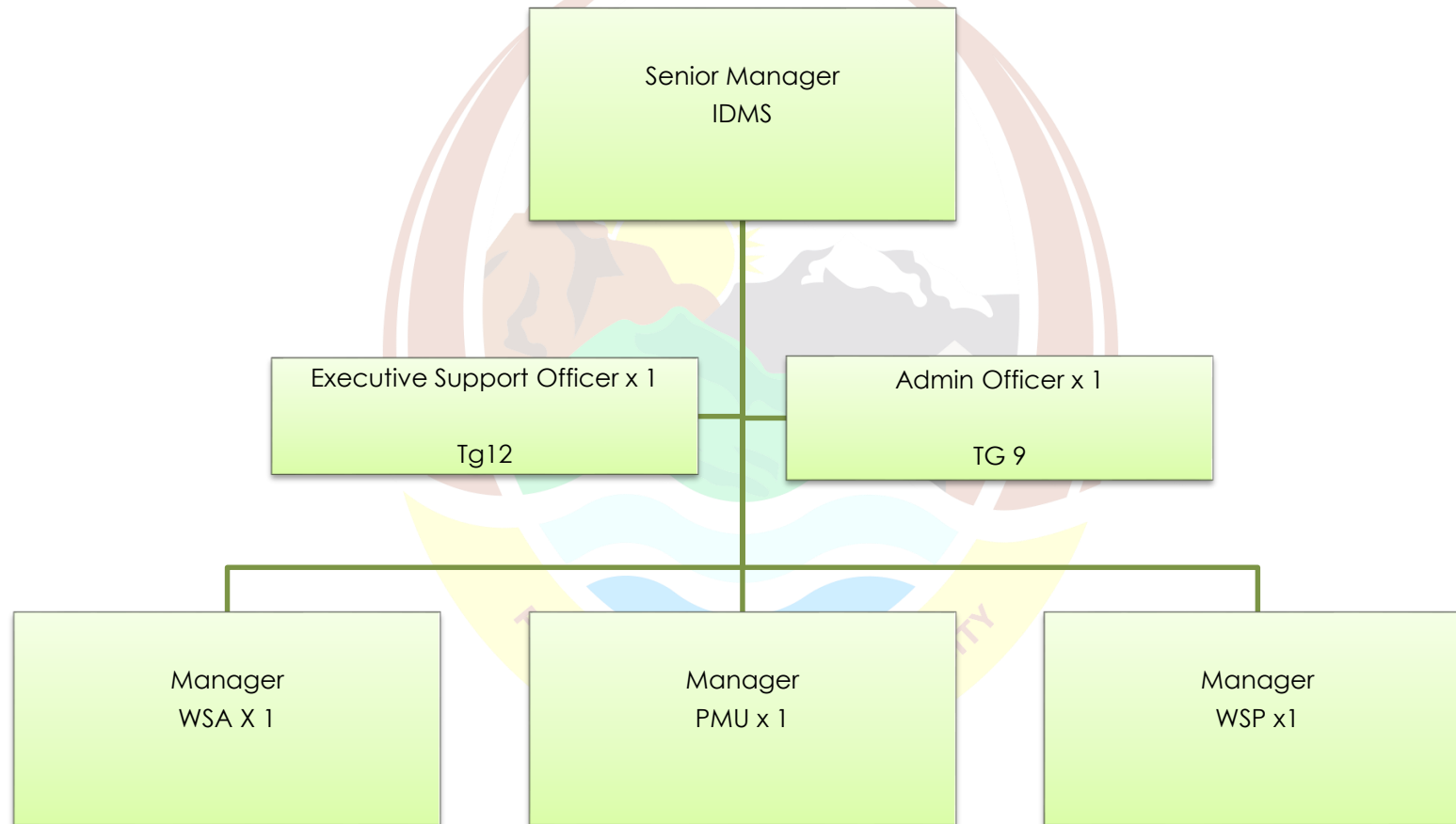
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2.1.3. HUMAN RESOURCES MANAGEMENT & DEVELOPMENT



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2.3. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES



Number of posts
374

Alfred Nzo District Municipality 2015/2016 Organogram

FUNCTIONS

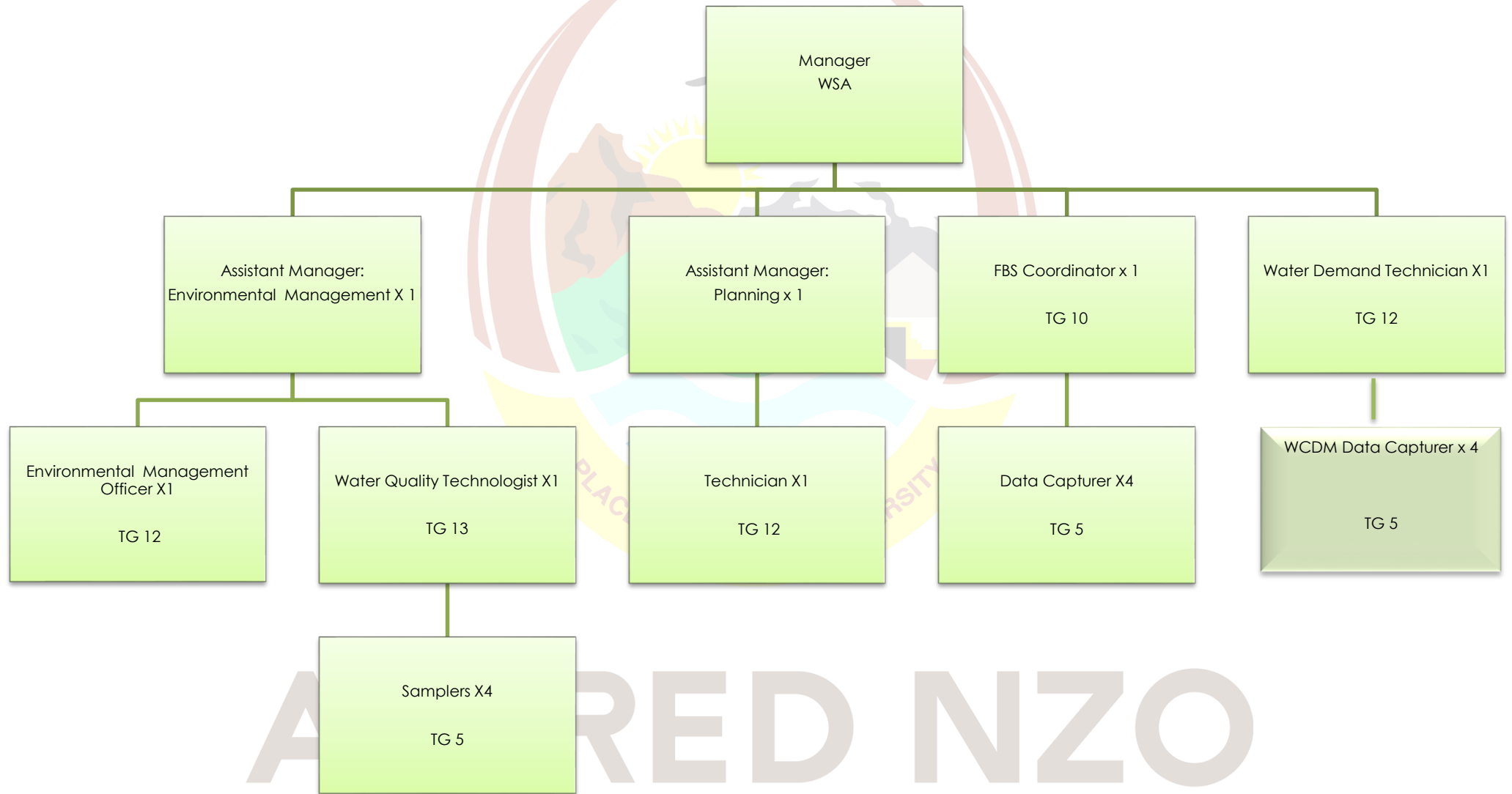
Unit	Function
WSA	<ol style="list-style-type: none"> 1. Responsible for the development of WSDP 2. Responsible for Water Conservation and demand Management. 3. Responsible for feasibility studies; development of all water service policies & development of all environmental plans 4. Enforcement of bylaws 5. Development of indigent register
PMU	<ol style="list-style-type: none"> 1. directs/controls outcomes associated with the PM Unit. 2. Controls the financial/administrative /information system requirements necessary for the coordination and control MIG funded projects and programmes
WSP	<ol style="list-style-type: none"> 1. Responsible for operations & maintenance of water services infrastructure. 2. Water & waste Water treatment. 3. Development of O and M Plans 4. Implementation of the WCDM strategy 5. Water quality management



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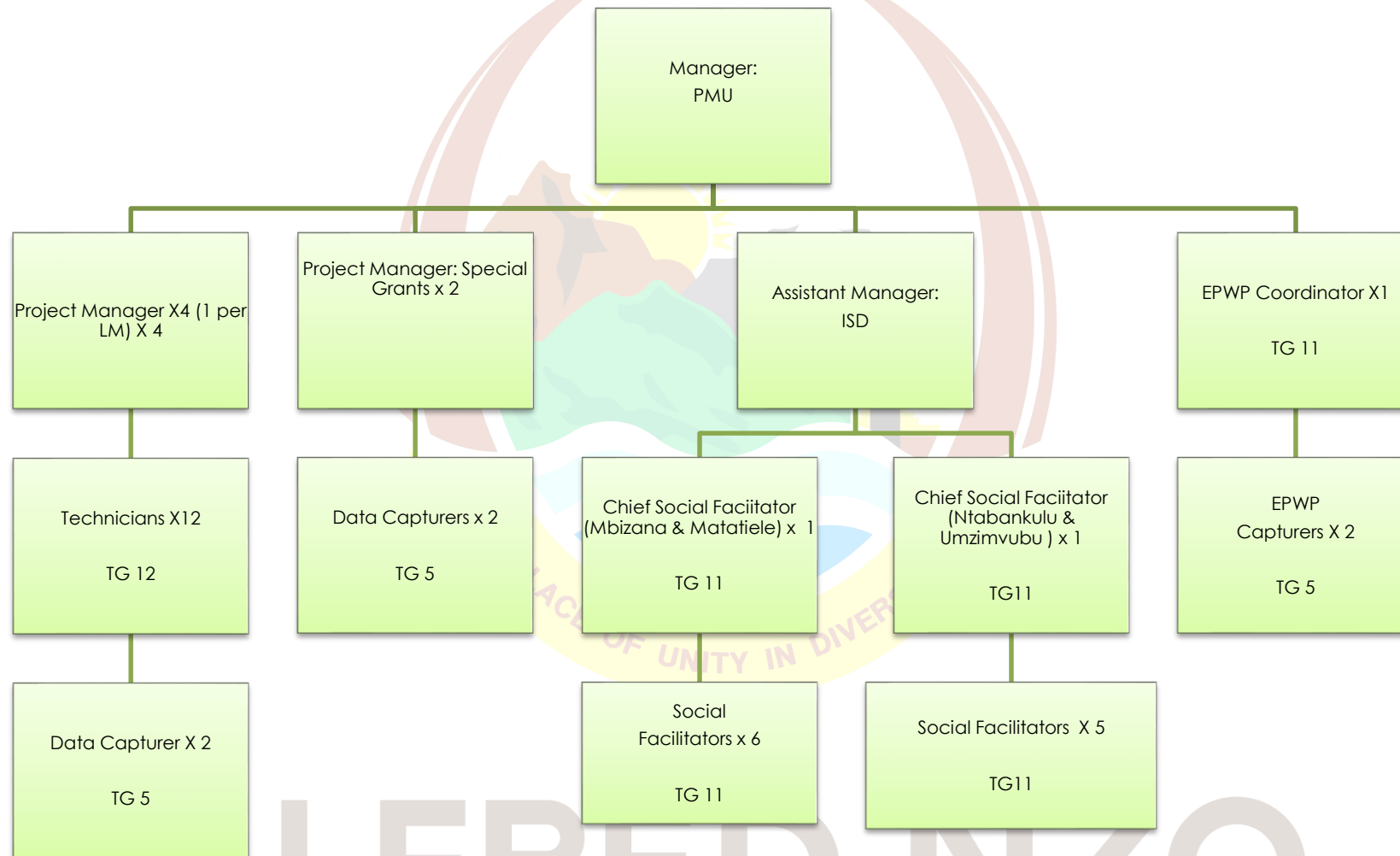
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2.3.1. WATER SERVICES AUTHORITY



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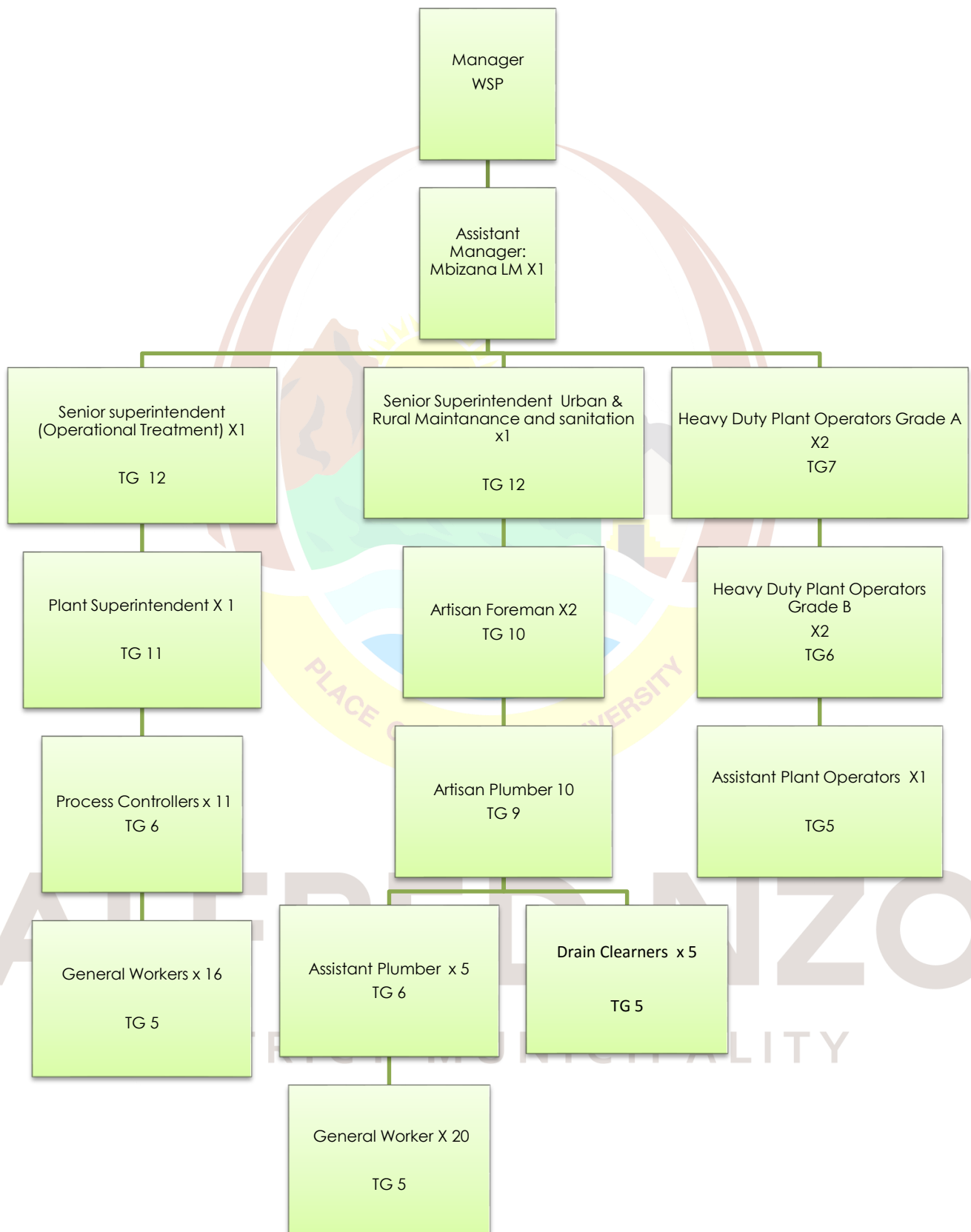
2.3.4. PROJECT MANAGEMENT UNIT



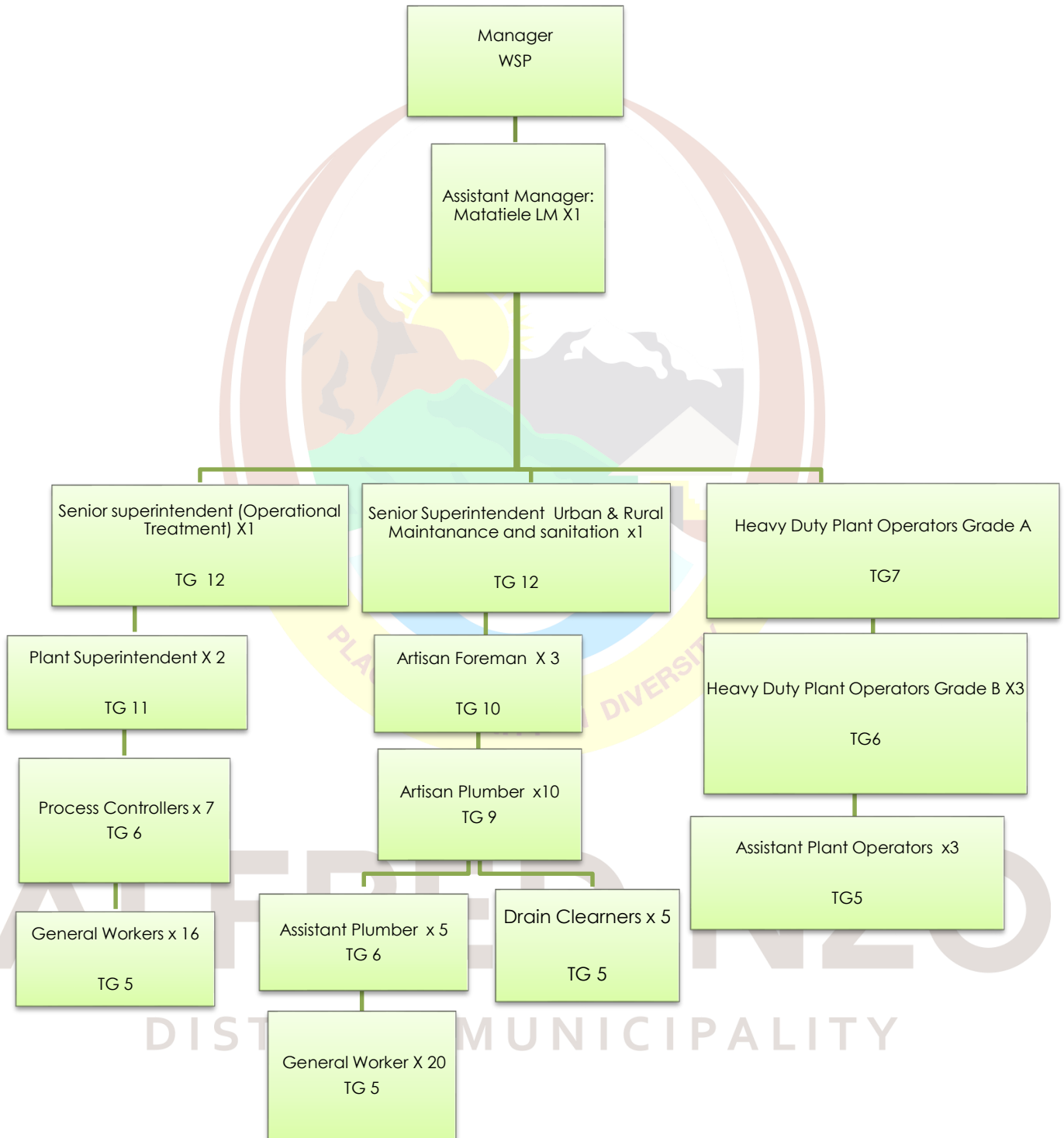
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2.3.5. Water Services Provision

WSP MBIZANA



WSP MATATIELE

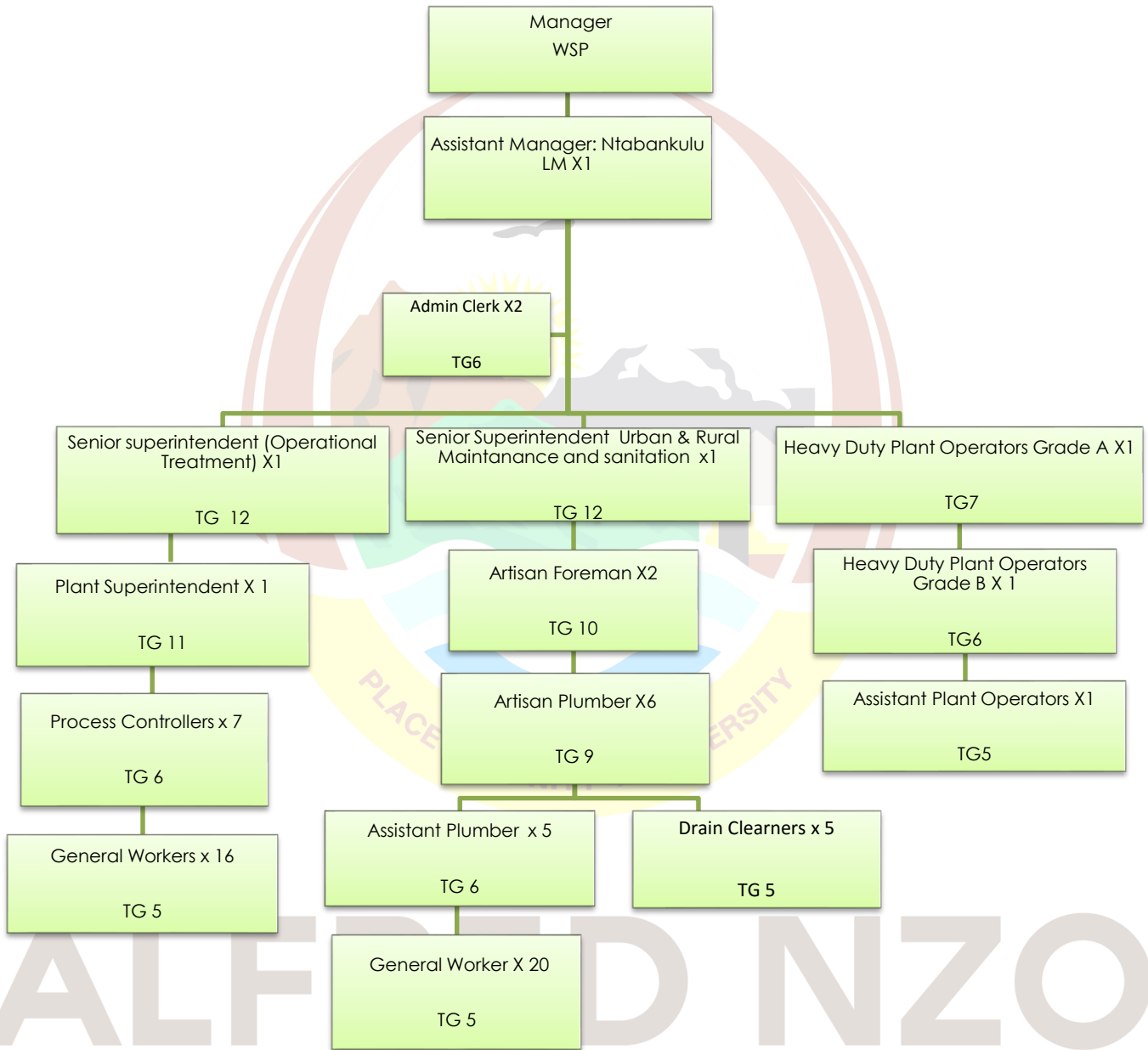


WSP UMZIMVUBU



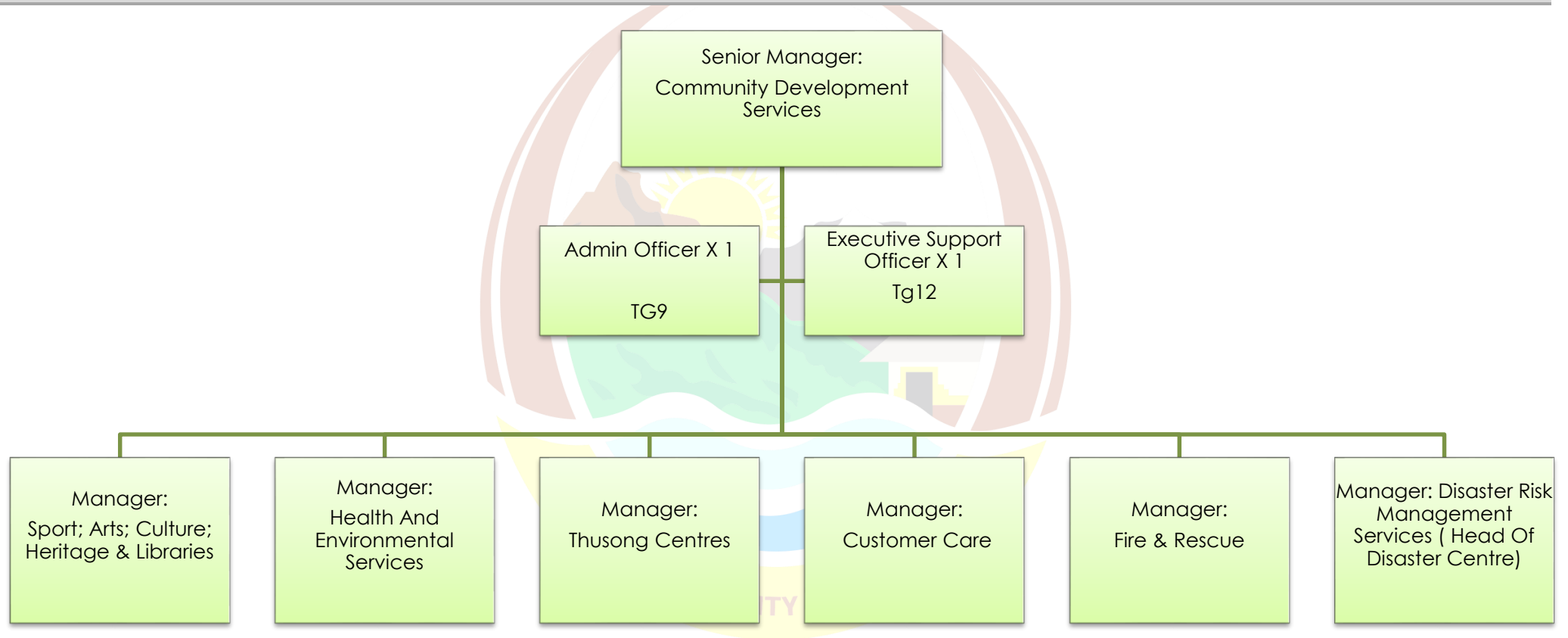
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WSP NTABANKULU



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2.4. COMMUNITY DEVELOPMENT SERVICES



Total Number of Posts

165

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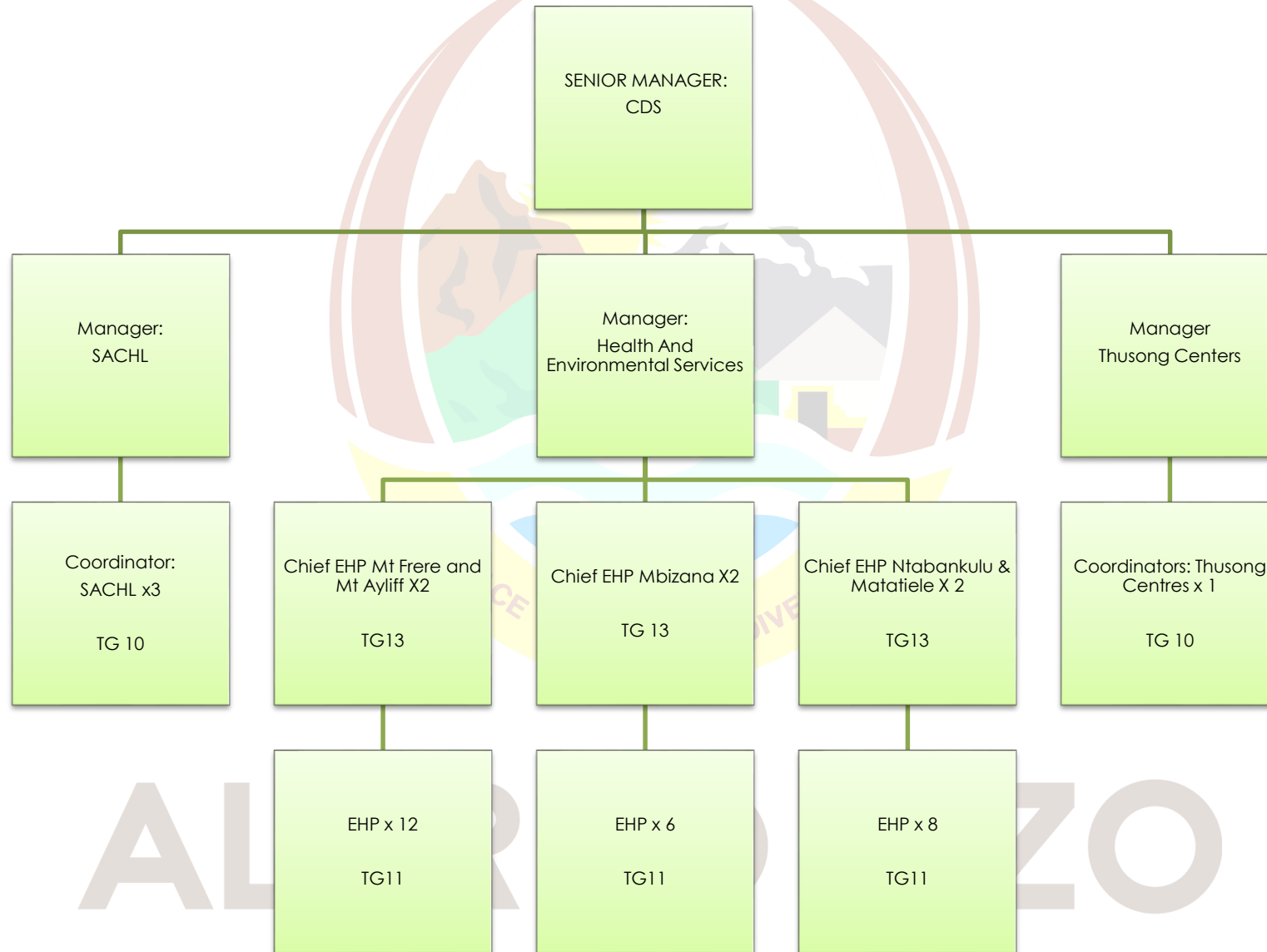
FUNCTIONS

Unit	Function
Sport; Arts; Culture; Heritage & Libraries	1. The identification, support and coordination of sporting activities within the municipality
Health And Environmental Services	1. The identification, support and coordination of municipal health activities within the municipality 2. awareness campaigns/assessments/mitigating risk associated with Municipal health 3. By-law enforcement
Thusong Centres	1. 1.identification; support and coordination of Thusong centres 2. Management and monitoring of the centre activities
Customer Care	1. to ensure maximum stakeholder participation and the development initiatives of the district 2. To build sound relations between the DM and its stake0olders to ensure effective and efficient service delivery.
Fire & Rescue	1. Ensure the provision of fire and rescue services 2. Ensure that fire challenges are identified and reported for interventions
Disaster Risk Management Services	1. Disaster management services 2. Risk reduction 3. Recovery & rehabilitation 4. Awareness & Information

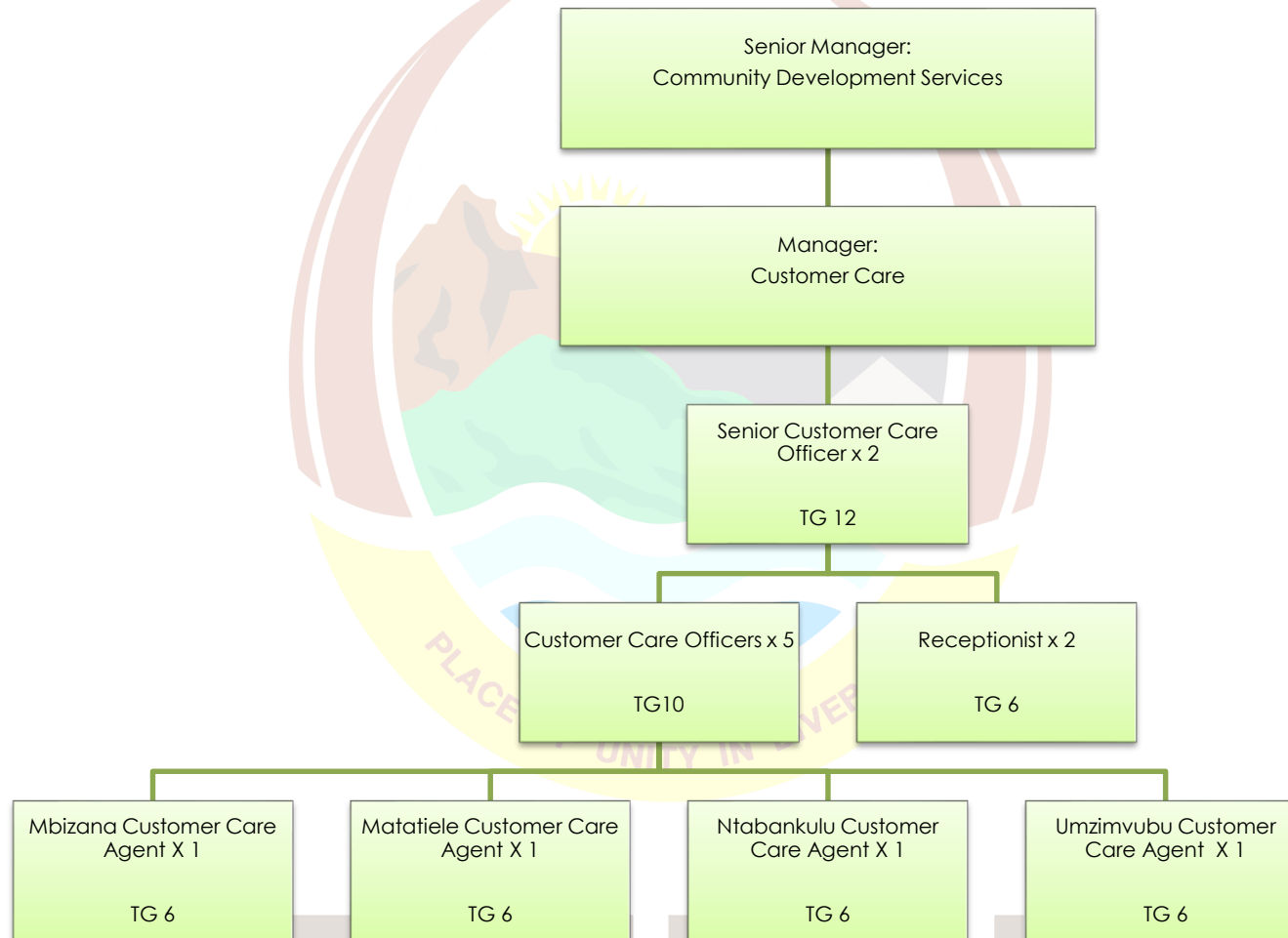
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DISTRICT MUNICIPALITY

2.4.1. SACHL, HEALTH AND ENVIRONMENTAL SERVICES & THUSONG CENTRE

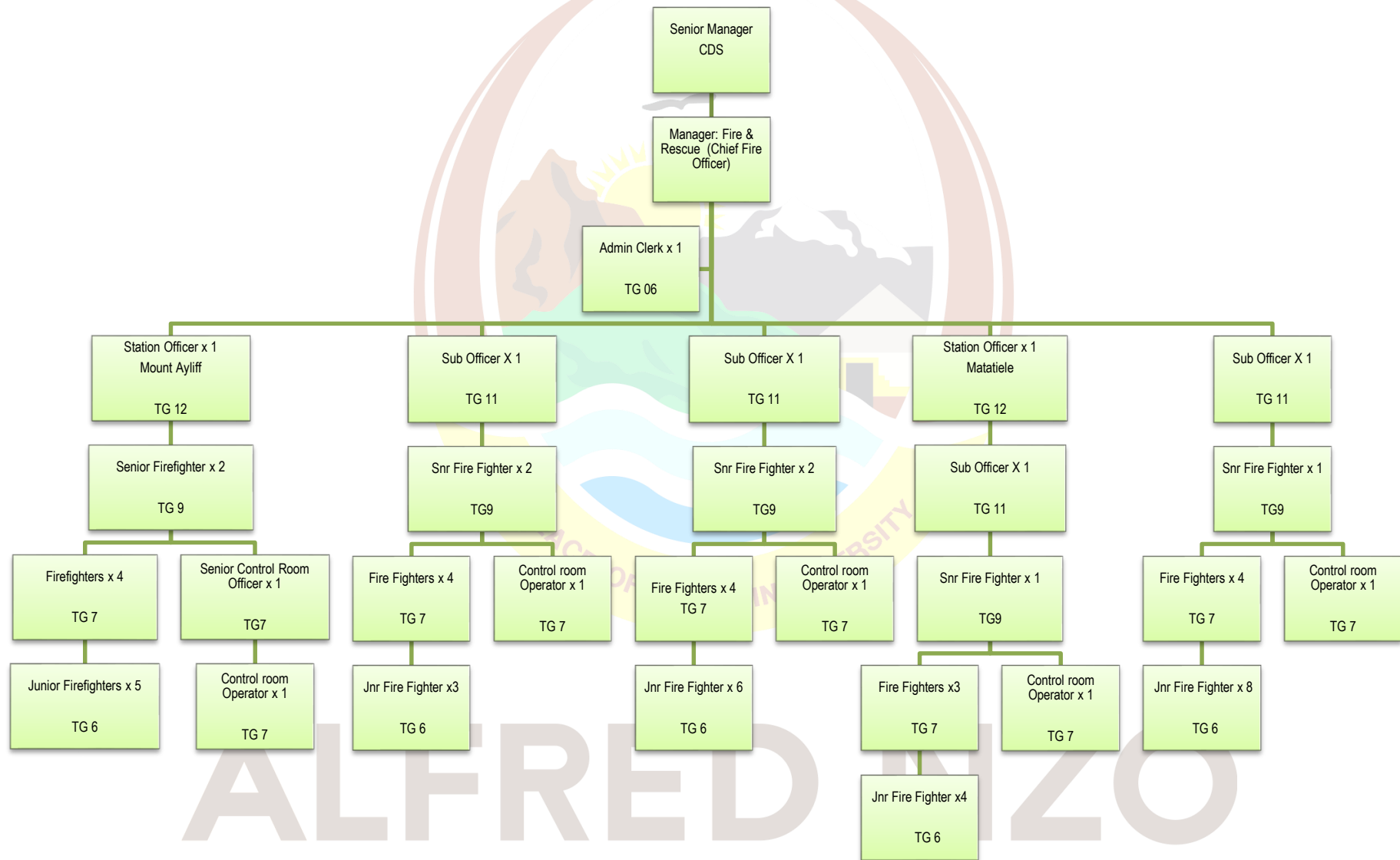


2.4.2. CUSTOMER CARE



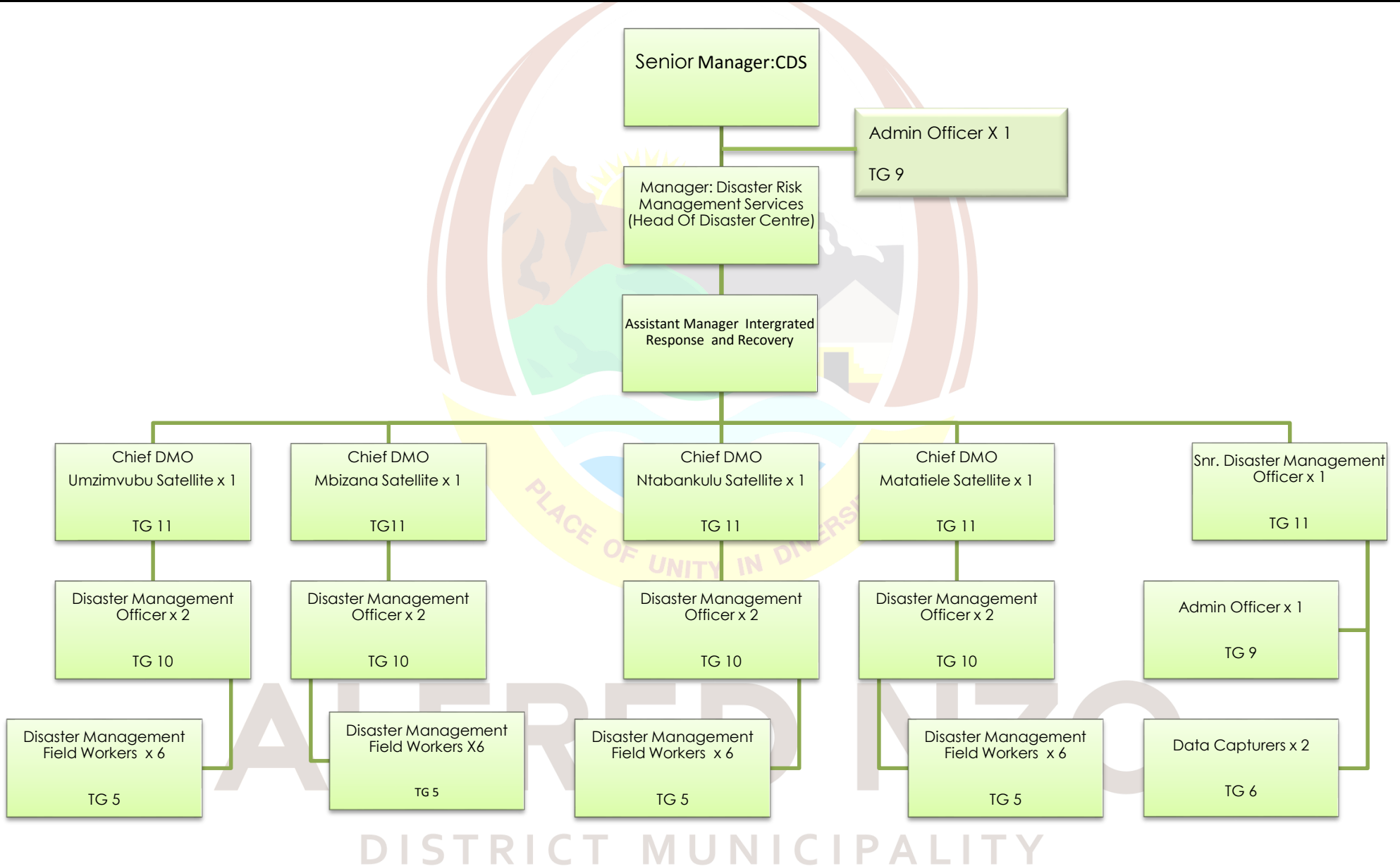
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2.4.3. FIRE & RESCUE

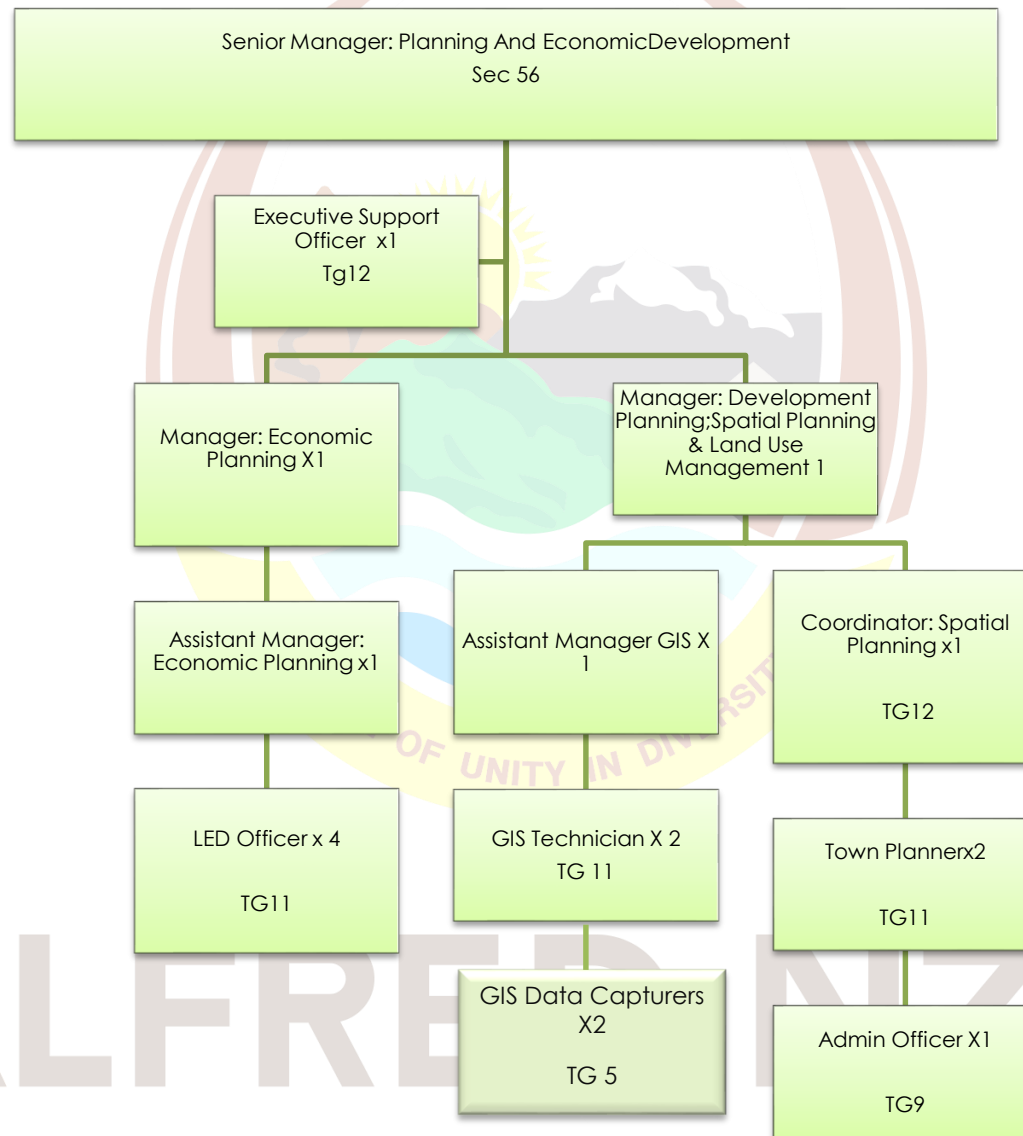


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2.4.4. DISASTER RISK MANAGEMENT SERVICES



2.5. PLANNING & ECONOMIC DEVELOPMENT



Alfred Nzo District Municipality 2015/2016 Organogram

Total Number of Posts

19

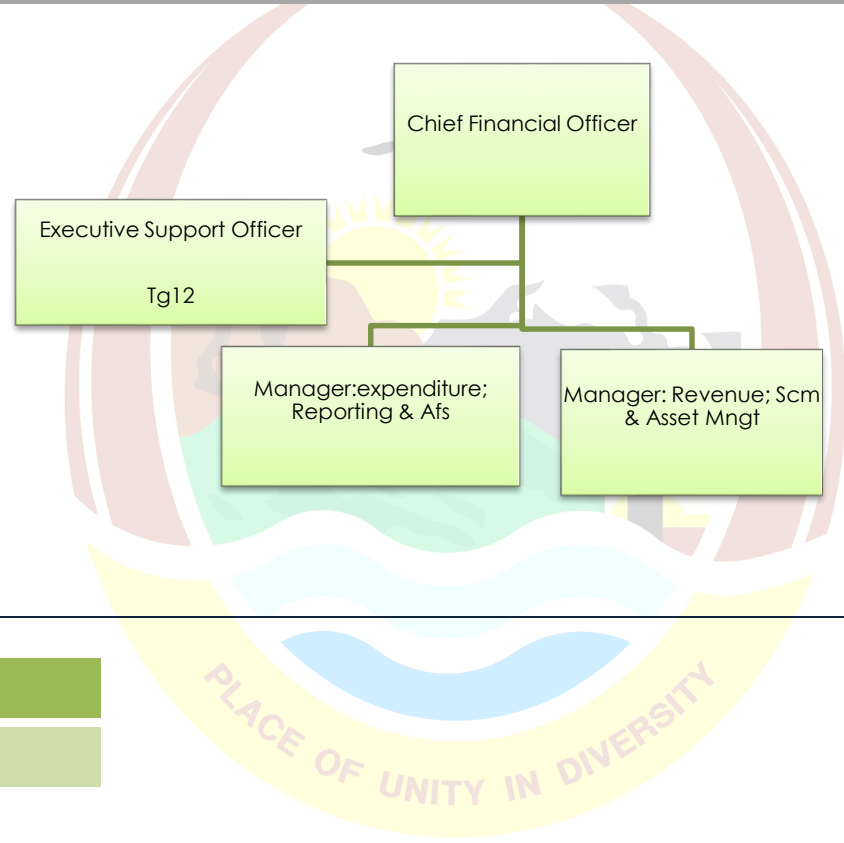
FUNCTIONS

Unit	Function
Economic Planning	<ol style="list-style-type: none"> 1. The implementation, monitoring and evaluation of the municipal led strategy and projects 2. Facilitate the implementation of the municipal poverty grain production projects 3. The promotion and support of smme's 4. The provision of tourism development services 5. The provision of hawkers administration services
Business Development	<ol style="list-style-type: none"> 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 3. Business Plans Development
IDP/OPMS	<ol style="list-style-type: none"> 1.The facilitation of the annual IDP strategic planning process 2.The development and implementation of an organisational performance management system
Development Planning; Spatial Planning & Land Use Management	<ol style="list-style-type: none"> 1. Keeping abreast with developments and legislative imperatives supporting economic development and community improvement. 2. Controls the planning/operational efficiency of specific approaches associated with the delivery of core services associated with the functionality and spatial planning and land use management
GIS	<ol style="list-style-type: none"> 1. Performs specific applications associated with the preparation/updating/processing of data from hardcopy and digital sources for the AND geographical area. 2. Performs specific applications with maintain geographic information records and cadastral databases.

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2.6. BUDGET & TREASURY OFFICE



Total Number of Posts

106

ALFRED NZO

DISTRICT MUNICIPALITY

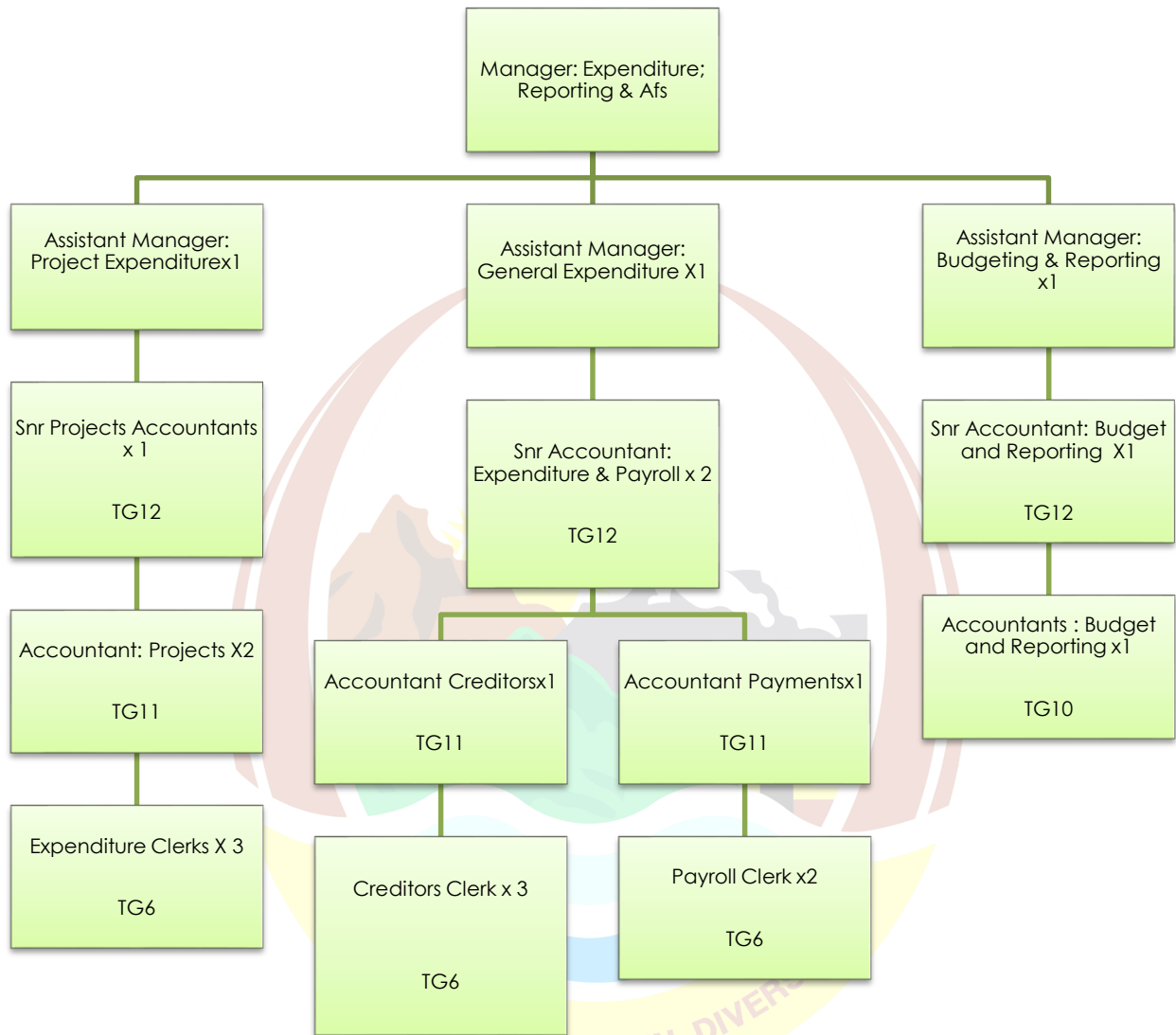
Alfred Nzo District Municipality 2015/2016 Organogram

FUNCTIONS

Unit	Manager	Function
Expenditure; Reporting & AFS	Manager: Expenditure; Reporting & Afs	<ol style="list-style-type: none"> 1. Coordinates/implements sequences associated with the verification and provision of information related to the creditors accounts. 2 Prepares financial documents and reports on the creditors accounts 3. preparation of AFS
	Assistant Manager: Project Expenditure	<ol style="list-style-type: none"> 1. Preparing & presenting reports detailing the status of expenditure and availability of funds and reporting on deviations. 2. manages the compilation of budget; prepares capital & operating estimates; midyear reviews; reallocations; additional releases; financial management/controls expenditure against the approved budget allocations
	Assistant Manager: General Expenditure	<ol style="list-style-type: none"> 1. control and account for the expenditure of the Municipality 2. maximize the collection of VAT 3. payroll administration 4. timeous payments of all service providers within 30 days of invoicing
	Assistant Manager: Budgeting & Reporting	<ol style="list-style-type: none"> 1. Facilitate the compilation/coordination of the annual budget. 2. Compile monthly reports and annual financial statements. 3. execute budget management duties/ cash management/ supply chain management
Revenue; SCM & Asset Management	Manager: Revenue; SCM & Asset Mngt	<ol style="list-style-type: none"> 1. Promoting/developing/monitoring//directing/controlling all aspects of SCM in the Municipality to ensure compliance with the SCM Policy and Administrative Framework. 2.prepares capital/operating estimates and controls contract expenditure against budget allocations 3. manage/monitor/control fleet and asset management in the municipality 4. manage/control revenue management
	Assistant Manager: Asset Management	<ol style="list-style-type: none"> 1. manage/monitor/control fleet and asset management in the municipality
	Assistant Manager: Revenue	<ol style="list-style-type: none"> 1. manage/control revenue management
	Assistant Manager: Supply Chain Management	<ol style="list-style-type: none"> 1. Promoting/developing/monitoring//directing/controlling all aspects of SCM in the Municipality to ensure compliance with the SCM Policy and Administrative Framework.

DISTRICT MUNICIPALITY

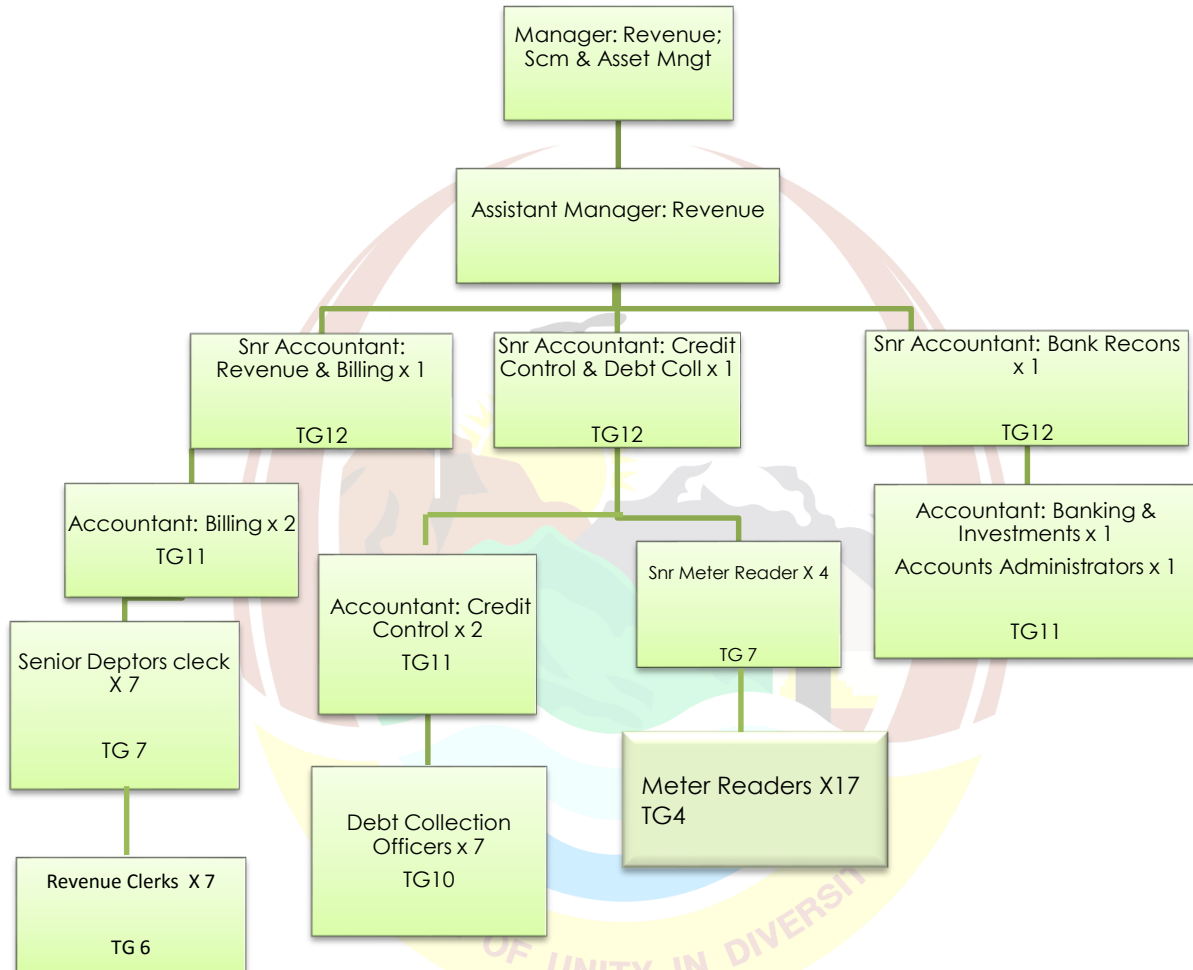
2.6.1. EXPENDITURE; REPORTING & AFS



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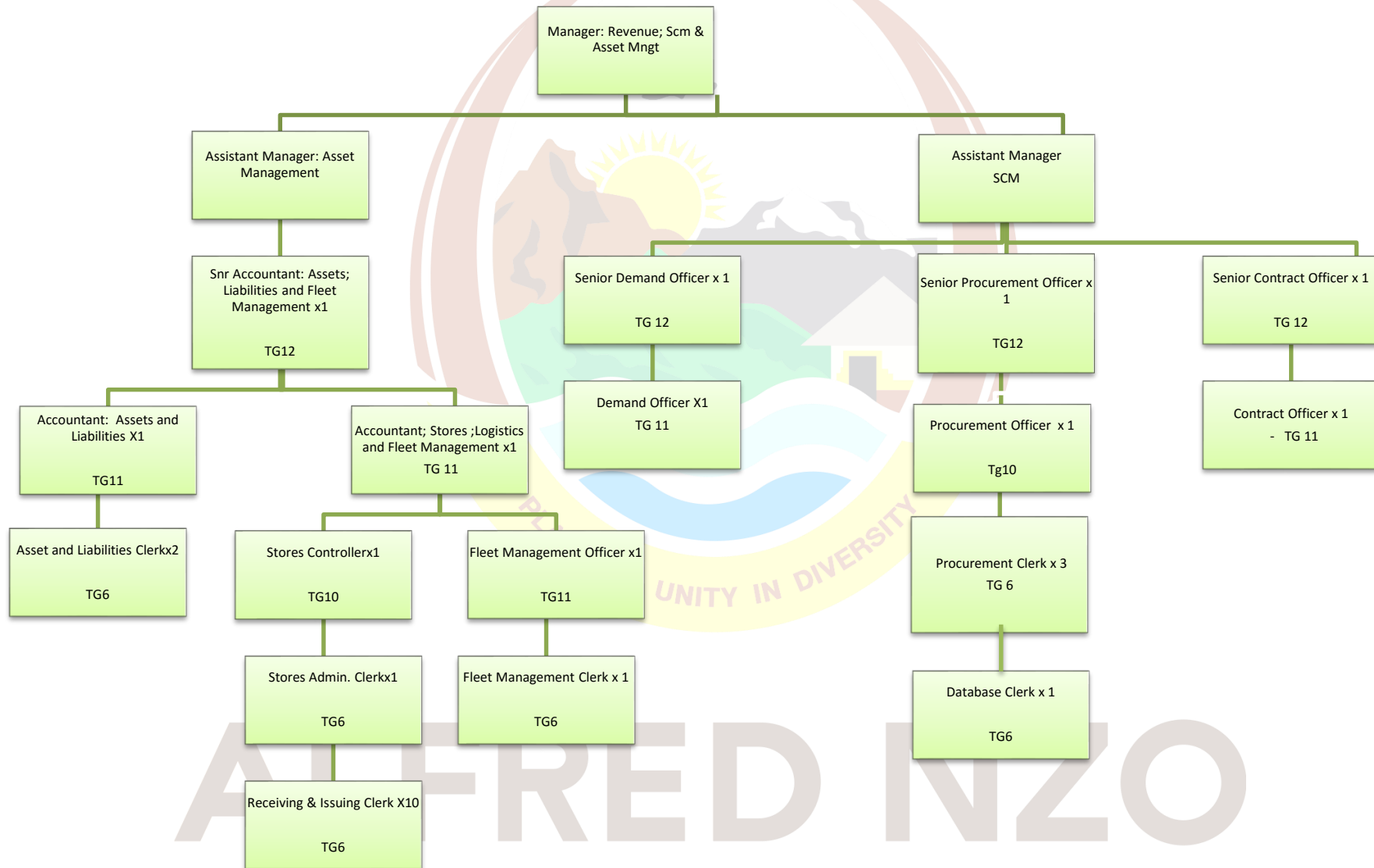
2.6.2. REVENUE; SCM & ASSET MANAGEMENT

REVENUE



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2.6.2.1 SCM & ASSET MANAGEMENT



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3. CONCLUSION

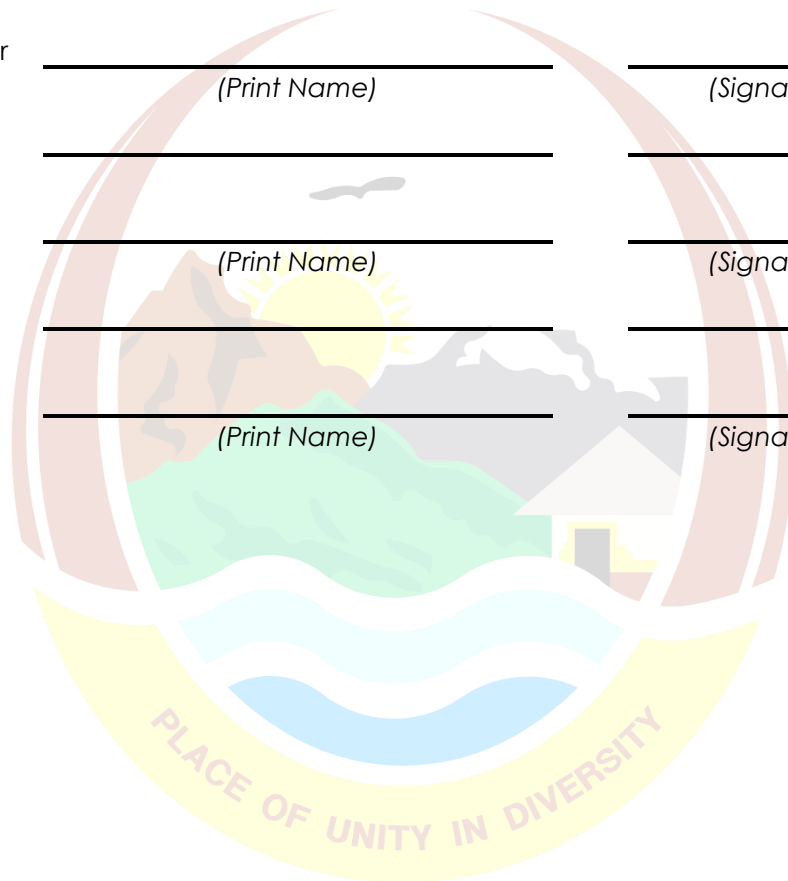
Please narrate conclusion

Signed at _____ on the _____ day of _____ by

The Municipal Manager _____
(Print Name) (Signature)

SAMWU _____
(Print Name) (Signature)

IMATU _____
(Print Name) (Signature)



ALFRED NZO

DISTRICT MUNICIPALITY

ANNEXURE 3: COUNCIL RESOLUTION

COUNCIL RESOLUTION EXTRACT: NO. 11/2014/2015


ADOPTION OF FINAL INTEGRATED DEVELOPMENT PLAN (IDP) AND BUDGET FOR 2015/2016 FINANCIAL YEAR

In the Ordinary Council meeting held on Thursday, 28th May 2015, the Executive Mayor tabled before the Council the final Integrated Development Plan (IDP) and Budget for the 2015/16 financial year of the adopted ANDM IDP 5 Year Strategic document 2012-17, to respond to the people's needs and to accelerate the development of the district.

Thereafter the Council **RESOLVED**:


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

Signed



Date 28 May 2015

COUNCIL SPEAKER



MUNICIPAL MANAGER

Date 28 May 2015

ALFRED NZO
DISTRICT MUNICIPALITY