

# UMZIMVUBU LOCAL MUNICIPALITY



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

INTEGRATED DEVELOPMENT PLAN  
2021/2022 FINANCIAL YEAR REVIEW

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## CHAPTER 1 - STRATEGIC OVERVIEW

### 1.1 MAYORS' FOREWORD

I am privileged to present the Draft Integrated Development Plan for 2021/2022 financial year. This document contains the IDP Review for this elected Council and it is for the IDP Cycle: 2017 to 2022. We appreciate the strides made by all stakeholders in changing the lives of the citizen of Umzimvubu for the better.

We acknowledge and appreciate the citizen of Umzimvubu for giving this Council the mandate on the 03<sup>rd</sup> August 2016 on the polls. We do not disregard their trust, hope and faith they have in these democratically elected leaders. We shall strive on to do our best to change the prevailing circumstances of the scourge of poverty, unemployment, underdevelopment and crime.

The Municipal Systems Act No. 32 of 2000 mandates Councils to develop and review their IDP's for their current term of office. The system of local government in South Africa fortifies the partnership between the governed and those who govern, making a reality - Chapter 4 of the Municipal Systems Act No. 32 of 2000, as such, this document is prepared in response to that compliance requirement as we the municipality that upholds and the rule of law.

A collective of Umzimvubu Local Municipality Council has embarked on IDP Outreach programmes in collaboration with the Alfred Nzo District Municipality and Sector Departments in October 2020. The outreach was meant to solicit ward priorities as part of the Analysis Phase. The priorities will form the basis for the projects that will be implemented by this Council, in close consideration of the available Budget. This IDP will become a contract between government and the public. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of *voting*, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes.

We did this so that the IDP will find expression in the delivery of services to our people which is our key function as the local sphere of government. We need to put in place processes and mechanisms to boost our institutional capacity. This would surely enable us to broaden access to service delivery. The IDP is our bold statement of governance and commitment to serve our community to the best of our ability. Our intention is that the infrastructure we develop must create jobs for the local community, improve the rural economy, improve accessibility and alleviate poverty.

We will continue to achieve visible advances with improving the quality of life of all our people through a consultative and participatory process. More significantly, as elected leaders, we have an obligation to be transparent and accountable about service delivery, budget plans and allocations, as well as report on progress on a structured and consistent basis. This will help ensure that the local community is well informed of all our activities and programmes that have a direct impact on their lives. Whenever we fall short on delivering on our mandate, we will consult our

We do not cease to applaud the contribution made by other spheres of government and or sector departments in our jurisdiction to improve the lives of our people. We are grateful of the surfacing done by SANRAL along N2 which cuts across our municipality. We expect the 2<sup>nd</sup> phase of this initiative to start soon from Ngcweleni in Mt Ayliff to Mt Frere.

We applaud the development of human settlements, improvement and access to health facilities, rural development initiatives, improved access to electricity - to mention but a few. Despite the strides we have made, challenges such as crime, underdevelopment, clean governance still remain. We need to partner in dealing with such challenges in order for us to triumph. The municipality is implementing the 30% local beneficiation to capacitate local contractors. Equally important is our commitment to payment of service providers within days to ensure that their cashflows are not negatively affected by non-payment.

Our IDP focus relates more strongly to the capital budget in infrastructure development. We remain determined and dedicated to serve the populace of Umzimvubu to meet the expectations of our people through this integrated approach of development.

**Cllr N.Mnukwa**

**Mayor, Umzimvubu Local Municipality**

## 1.1. Introduction

In terms of the Municipal Systems Act, 2000 Chapter 5, Municipal Councils are expected to develop their Integrated Development Plans within a prescribed period into office. The Council of Umzimvubu Local Municipality has adopted a process plan in August 2019 that guides processes towards development of its Integrated Development Plan that informs development trends in the municipal space for the period of 5 year IDP in alignment with the current term of Council.

The Integrated Development Planning is a process that is a central planning tool for local government, and is the door-way comprehensive service delivery programme of government. Integrated Planning has been developed as a consolidated municipal wide planning process that provides a framework for planning of future development in a Municipality.

The IDP provides a platform for horizontal and vertical co-ordination, alignment and integration of delivery programmes across the all spheres of government: be it National, Provincial and Local Government. Moreover, it will be based on the national and provincial development imperatives such as the five priorities of government derived from the manifesto of the ruling party, the Medium Term Strategic Framework (MTSF), the Provincial Strategic Framework (PSF), the National Outcomes Approach, that National Spatial Development Perspective (NSDP), National Development Plan (NDP) and the Eastern Cape Provincial Growth Development Plan (PGDP) and the Alfred Nzo District Strategic Goals.

Umzimvubu Local Municipality considers Community participation and stakeholder involvement as one of the pillars to achieving a credible and implementable integrated development plan as enshrined in the Chapter 4 of the Municipal Systems Act of 2000. These pillars are critical in the development of the IDP as the municipality endeavours to bring about responsive, developmental and accountable local government. The IDP will molded by inputs from communities in a form of ward priorities and civil society, as well as direction from the new political leadership.

In the development of our IDP for 2021/2022 FY, the following have been considered:

- The NDP Vision 2030
- Umzimvubu Municipality Vision 2030
- The IDP Framework Guide
- Stats SA – Census results 2011
- Stats SA – Community Survey 2016
- Alfred Nzo District Municipality's One Plan
- Comments from the MEC for the previous IDP assesment
- Municipal boundaries as per the municipal demarcation board
- Ammendments in response to changing circumstances and
- Improving the IDP process and content
- Maximum participation of sector departments
- Institutional issues
- Municipal Standard Chart of Accounts
- Sector plan and associated spatial framework
- IDP and budget link and
- Ward based Priorities

In accordance with a philosophy behind the Municipal structures act, 1998, section 84 (i) that states A local Municipality has the following functions and powers:-

- (a) Integrated Development Planning for its area of jurisdiction.

The Municipal Finance Management Act 56 of 2003 section 21 (1)(a) provides that the Mayor of the Municipality must:

- (a) Co-ordinate the processes for preparing the annual budget and for developing and reviewing the Municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget related policies are mutually consistent and credible.
- (b) At least ten months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for :-
  - (ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act 32 of 2000.

The Municipal Systems Act 32 of 2000 section 34 provides that a Municipal Council:-

- (a) Must review its Integrated Development Plan
  - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41 and
  - (ii) To the extent that changing circumstances so demand; and
  - (iii) May amend integrated development plan in accordance with a prescribed process.

Section 27 (1) of the Municipal Systems Act, further states that, each district municipality, within a prescribed period after the start of its elected term and after a consultative process with local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole”.

## Objectives

- To draw up a process plan that would engender inclusivity and transparency;
- To encourage participation by all stakeholders and communities;
- To solicit and determine priorities of the Municipality; and
- To enhance service delivery and development.

## 1.3 Organisational Arrangements

### (a) Role players

The following role players will be involved in the IDP review process:

- Council
- Mayor
- Executive Committee
- Municipal Manager
- IDP Steering Committee
- IDP Technical Steering Committee
- Ward Councilors and ward committees
- Community Development Workers
- IDP Representative Forum (residents, communities and other stakeholders)
- ANDM

- Provincial Government Departments in terms of their sector programmes

**(b) Roles and Responsibilities**

**(i) Council**

The Council will consider and adopt the process plan.

**(ii) The Honorable Mayor**

The Honorable Mayor must ensure that the IDP is developed and reviewed annually.

Chairs the IDP Representative Forum

Chairs the IDP Steering Committee

**(iii) Executive Committee**

The Council of Umzimvubu Municipality through the Mayor and his/her Executive Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of Section 30(b) of the Systems Act, 2000 this responsibility can be delegated to the Municipal Manager.

**(iv) Municipal Manager**

The Municipal Manager has delegated the function of the IDP development, review and implementation to the Assistant Director IDP, IGR and Municipal Performance under the Municipal Manager's Office; therefore the division of IDP, IGR and Municipal Performance will co-ordinate the IDP review process.

**The terms of reference include:**

- Preparing the process plan
- Undertaking the overall management and co-ordination of the planning process ensuring:
  - ⇒ Participation and involvement of all different role players
  - ⇒ That time frames are adhered to
  - ⇒ That the planning process is aligned to the Provincial Growth and Development Strategy
  - ⇒ Conditions for community participation provided
  - ⇒ That the results of the planning and IDP review process are documented.
- Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the municipal Council
- Accommodates and consider IDP comments and proposals from the office of the MEC for Housing, Local Government and Traditional Affairs

**(v) IDP Steering Committee**

The IDP Steering Committee will assist the Honorable Mayor in guiding the review process. It comprises of the following members:

- Honorable Mayor
- Selected relevant Executive Committee Portfolio Heads
- Municipal Manager

- Manager: IDP and Municipal Performance
- Chief Financial Officer
- Deputy CFO
- Corporate Services Senior Manager
- Citizens and Community Services Senior Manager
- Special Programmes and Communications Senior Manager
- Infrastructure Planning and Development Senior Manager
- Local Economic Development Senior Manager

### Terms of reference

The terms of reference for the IDP Steering Committee shall be the following:

- To draw terms of reference for the various planning activities
- Establish sub-committees
- Commission research studies
- Consider and comment on:
  - Inputs from sub-committees, study teams and consultants
  - Inputs from provincial sector departments and support providers
- Processes, summarize and document inputs
- Make content recommendations
- Define the terms of reference for the IDP Representative Forum
- Inform the public about the establishment of the IDP Representative Forum
- Identify stakeholders to be part of the Forum in such a way that the public is well represented
- Providing relevant technical, sector and financial information for analysis and for determining priority issues
- Contributing technical expertise in the consideration of financial strategies and identification of projects
- Providing operational and capital budget information
- The IDP Steering Committee is chaired by the Honorable Mayor or his/her delegate. The secretariat for this committee will be Corporate Services Department.
- The IDP Steering Committee may delegate some or all its responsibility to the IDP Technical Steering Committee.

### (vi) IDP Representative Forum

The IDP Representative Forum of Umzimvubu Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. It is envisaged that the following organizations and/or stakeholders may be involved:

- Councilors
- Ward Committees
- Community Development Workers
- Inter Governmental Forums
- Traditional Leaders
- Ministers Fraternal
- Stakeholder Representatives of Organized Groups
- Advocates of Unorganized Groups
- Community Representatives
- Resource Persons
- Traditional Leaders

## **Terms of Reference**

The terms of reference for the IDP Representative Forum shall be as follows:

- Represent the interests of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government
- Ensure communication between all stakeholders including municipal government
- Monitor the performance of the planning and implementation process.
- Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS.

The IDP Representative Forum is chaired by the Mayor or duly delegated Councilor.

The Secretariat for the IDP Representative Forum shall be an official from the Corporate Services Department of the Municipality duly appointed or delegated such function by the Manager Corporate Services.

## **Code of Conduct**

The IDP Representative Forum needs to have a code of conduct which will regulate such issues as:

- Meeting schedule (frequency and attendance) based on phases of the IDP
- Agenda, facilitation and documentation of meetings
- Understanding by members of their role as representatives of their constituencies
- Feedback to their constituencies
- Resolution of disputes
- Conditions of attendance of meetings

## **(vii) IDP Technical Steering Committee**

Our IDP Technical Steering Committee will do the ground work and feeds the information into the IDP Steering Committee, it will involve:

- Municipal Manager
- HOD's
- MANCO members,
- Relevant officials

## **Terms of reference**

The Terms of reference for this committee shall be as follows:

- ❖ Collect and collate information for IDP Steering Committee
- ❖ Conduct research and
- ❖ Advises the IDP Steering Committee

1.4 The IDP Technical Steering Committee shall focus on the following KPA:

KPA	PRIORITY ISSUES
<b>Municipal transformation and Institutional Development</b>	<ul style="list-style-type: none"> <li>• Municipal Administration</li> <li>• Human Resources</li> <li>• Research</li> <li>• Legal Services (even though the unit is still not established as yet) cases are referred to external legal firms.</li> <li>• A record of all litigations register is compiled and is attached to the Annual Report</li> <li>• Information &amp; Communication Technology</li> </ul>
<b>Financial Viability and Management</b>	<ul style="list-style-type: none"> <li>• Budget and Treasury</li> <li>• Revenue Enhancement</li> <li>• Supply Chain Management</li> <li>• Clean Audit</li> </ul>
<b>Socio-Economic Development</b>	<ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Manufacturing</li> <li>• Tourism</li> <li>• SMME Development</li> <li>• Forestry</li> <li>• Municipal/Environmental health</li> <li>• HIV/ AIDS</li> <li>• Disaster Management and Fire Fighting</li> <li>• Primary Health Care</li> <li>• Environmental Services</li> <li>• Waste Management</li> <li>• Law Enforcement</li> <li>• Community Safety</li> </ul>
<b>Infrastructure Development and service delivery</b>	<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Roads</li> <li>• Telecommunication and electricity</li> <li>• Land and Housing</li> <li>• Public Transport</li> <li>• Community Facilities</li> <li>• Building Control</li> </ul>
<b>Good governance and public participation</b>	<ul style="list-style-type: none"> <li>• Intergovernmental Relations</li> <li>• Communications</li> <li>• IDP Co-ordination</li> <li>• Performance Management System</li> <li>• Public Participation</li> <li>• Special Programmes</li> </ul>

## 1.5 Mechanism and Procedures for Public Participation

Umzimvubu Local Municipality comprises a large geographical area with many people. This situation requires that public participation be structured.

The structure for public participation in as far as the IDP process is concerned is the IDP Representative Forum. In order to ensure that there is representation of the various organized and unorganized groups within our municipal area. The following approach shall be used:

- Placing adverts in our local newspaper(s), including the Daily Dispatch, in English and isiXhosa which people and organizations to be part of the Representative Forum
- In order to reach those parts of our community that do not read newspapers, the information of the Representative Forum will be announced through radio stations such as Alfred Nzo Community Radio Station and Umhlobo Wenene
- Making use of other methods such as flyers, ward councilors, ward committees and community development workers, announcements through church gatherings and community based organizations, posters etc.
- Making an effort to reach unorganized groups and marginalized groups to ensure that their voices are heard. We will do this by approaching non-governmental organizations that represent the need of such groups.
- Our Local Communicators Forum will be utilized as another platform to mobilize for these meetings.

The IDP Representative Forum will meet throughout the IDP process with most meetings being held in the first, second and third phases of the review. The frequency of meetings will be highlighted in the "Action Programme" section.

It is envisaged that all meetings will be held at Umzimvubu Local Municipality, or alternatively, determined as and when need arises.

In order for members of the IDP Representative Forum to report to their constituencies, three weeks after each meeting will be allowed to make responses and comment on what is presented at the meeting, that is, should what is discussed at the meeting require a feedback.

Inputs to the IDP Representative Forum will be in the form of documentation, presentations and other forms deemed acceptable.



## 1.6 MECHANISMS AND PROCEDURES FOR ALIGNMENT

Phase	Structures Involved	Activity
<i>Analysis</i>	Category B's and the District Municipality	<ul style="list-style-type: none"> <li>• Re-defining priority issues</li> <li>• Incorporating aspects of sector information (assessing plans from relevant sectors)</li> <li>• Agree on parallel process</li> </ul>
<i>Strategies</i>	Category B's and the District Municipality	<ul style="list-style-type: none"> <li>• Vision, goals and objectives</li> <li>• Aligning strategies to the ISRDS, Social Plan etc.</li> </ul>
<i>Projects</i>	Relevant Government Departments, Sector Specialists, Project Task Teams – Category B's and District	<ul style="list-style-type: none"> <li>• Technical inputs by relevant sectors and governments</li> <li>• Relevant sector plans in order to align with project proposals accordingly</li> <li>• Business plans</li> </ul> <p>Project proposals with budgets</p> <ul style="list-style-type: none"> <li>• Alignment of projects and plans with government department plans and budget</li> </ul>
<i>Integration</i>	Category B's, District Municipality and Government departments – Technical Specialists	<ul style="list-style-type: none"> <li>• Screening of project proposals and making the necessary adjustments</li> <li>• Developing integrated programmes</li> </ul>
<i>Approval</i>	Category B's, District Municipality	Final comments and adjustments and approval by the Council.

## 1.7 Monitoring And Amending

It is critical that the monitoring and review mechanisms be catered for in the planning process. The following with regards to monitoring and amendment of the Process Plan is recommended:

- That the Municipal Manager and IDP Manager coordinate and monitor the whole process;
- Progress to be reported to the Municipal Manager and any deviations from the municipality's process plan be highlighted;
- The Mayor be mandated by Council to make amendments to the process plan should these be required.

## **1.8 Action Programme**

In line with the district framework plan and process, the action plan has begun with the drafting and adoption of this process plan by the end of August 2017. Our action plan, programme and the overall process plan has been aligned with the budget process plan. The action programme will be developed in consultation with the Steering Committee and will be reviewed from time to time when necessary

## **1.9. IDP & BUDGET PROCESS PLAN FOR 2021 TO 2022**

The table below provides a concise summary of the critical deadline / milestone dates for the IDP process. It provides an overall strategic timeline indicating key activities. The process plan was adopted by Council in August 2020.

IDP Review Process Plan 2021/2022

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q1 JULY – SEPTEMBER 2020				
PLANNING PHASE	IDP	Preparation of the Draft IDP / Budget and PMS Process Plan. Section 27, 28 & 29 of MSA No.32 Of 2000 and Section 21 of MFMA No.56 of 2003	01 July 2020	AM:IDP & PMS
		Special Exco - consideration of draft IDP, PMS & Budget Process Plan.	20 <sup>th</sup> August 2020	AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption. Section 28 of MSA No.32 of 2000	27 <sup>th</sup> August 2020	Honourable Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and DLGTA. Section 27 of MSA N. 32 of 2000	28 <sup>th</sup> August 2020	AM:IDP & PMS
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers. Section 28 of MSA No.32 of 2000	06 <sup>th</sup> September 2020	AM:IDP & PMS
		Consolidation of Situational Analysis Reports	1-29 September 2020	All HODs & Sector Departments
		IDP Steering Committee- Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	September 2020	AO
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	September 2020	Honourable Mayor
		IDP Outreach - Feedback on IDP Implementation, Data Collection & Analysis continues	October-November 2020	Honourable Mayor, Exco, AO & All HODs

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
	PMS	Signing of new performance contracts for Section 57 Managers and submission to EXCO. Section 69 of the MFMA and Section 57 of the MSA	28 July 2020	AO
		Submission of June, July & August B2B Report	15th of every month	AM:IDP & PMS
		Submission of the Annual Performance Reports to Council for Adoption Section 46 of MSA 2000 to Council	27 August 2020	AM:IDP & PMS & AO
		Submission of Annual Performance Report to Auditor General		
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	14 July 2020	CFO and AM: Budgeting & Reporting
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.		
		Submission of Section 52 (d) Report to council	30 July 2020	Honourable Mayor
		Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality		
Develop process and timetable for the 2021/2022 Budget	15 July 2020	CFO and AM: Budgeting &		
Section 21(1)(b - )At least 10 months before the start of the				

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		<p>budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes</p>		Reporting
		<p>Submission of Section 71 Report to Provincial &amp; National Treasuries</p> <p>Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.</p>	14 August 2020	CFO and AM: Budgeting & Reporting
		<p>Council adopts Budget process plan</p> <p>Section 21(1)(b - )At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes</p>	27 August 2020	Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		2019/2020 Annual Financial Statements submitted to Auditor-General	30 August 2020	AO & CFO
		Submission of Section 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14 September 2020	CFO and AM: Budgeting & Reporting
Q2 OCTOBER - DECEMBER 2020				
SITUATIONA ANALYSIS	IDP	Consolidation of situational analysis report	2-31 October 2020	AM:IDP & PMS & All HODs
		Conduct IDP Outreach to solicit Ward Priorities	26-30 October 2020	EXCO, All HODs & Assistant Managers
		Review of objectives, strategies, programmes, KPI's, targets (operational plans)	01 – 30 November 2020	All Internal Depts. & Sector Depts.
		IDP Steering Committee Meeting to present consolidated situational analysis report	November 2020	AO, All HODs & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report	December 2020	Honourable Mayor
		Performance Management System		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
	PMS	Submission of September, October & November B2B Reports	15th of every month	AM:IDP & PMS
		Compilation of First Quarter Performance Report	16 October 2020	AM:IDP & PMS & All HODs
		Finalize the draft 2019/2020 Annual Report incorporating financial and Non-financial on performance, audit reports and annual financial statements.	11 December 2020	AM:IDP & PMS & All HODs
		<b>Budgeting Process</b>		
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	14th October 2020	CFO and AM: Budgeting & Reporting
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget		
		Submission of Section 52 Report to council	31st October 2020	Honourable Mayor
		Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality		
		Submission of Budget Request Forms General Expenses-Capital outlay ,Capital Budget ,Operating Projects and Review of Tariffs	29th November 2020	All HODs
		Section 21 of the MFMA 56 of 2003:Budget Preparation Process		
Check with National, Provincial Governments and District	06-30 November	AM: Budgeting &		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.	2020	Reporting /CFO
		Submission of Section 71 Report to Provincial & National Treasuries  Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14th November 2020	CFO & AM: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries  Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14th December 2020	CFO & AM: Budgeting & Reporting
<b>Q3 JANUARY - MARCH 2021</b>				
<b>PROJECTS PRIORITISATION</b>	<b>IDP</b>	Prioritization of IDP projects	January 2021	Honourable Mayor & EXCO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.	February 2021	AM:IDP & PMS
		IDP Steering Committee sit to discuss prioritized projects for 2021	February 2021	AO, HODs & AM:IDP &



PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		/ 2022 period		PMS
		Consolidation of draft IDP Document	01– 16 March 2021	AM:IDP & PMS
		IDP Steering Committee - presentation of draft IDP 2021/2022	March 2021	AO & HODs
		Draft IDP& Budget submission to Council for noting	30 March 2021	Honourable Mayor
		<b>Performance Management System</b>		
	PMS	Submission of December, January & February B2B Reports to National Cogta department	15th of every month	AM:IDP & PMS
		All HODs to submit Mid - year Assessment Report (MFMA S72 reports)	08 January 2021	AM:IDP & PMS & All HODs
		Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies	Nov-Dec 2020	AO
		Municipal Manager submits Midterm/Midyear Report to Exco & Council	25 January 2021	AO/ Honourable Mayor
		Revise SDBIP in accordance with adjusted budget	February 2021	
		Submit S72 Report to AG, Provincial Treasury and DLGTA.	05 February 2021	
		2019/2020 Oversight report on the Annual Report	February 2021	AO/ Honourable Mayor
		Council adopts the 2019/2020 Annual report with the comments of the Oversight Committee.	31 March 2021	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
	BUDGET	Obtain any projected adjustment allocations from National, Provincial Governments & District Municipality for the next three years.  Section 21 of the MFMA 56 of 2003: Budget Preparation Process	25th Jan 2021	Manager: Budgeting & Reporting /CFO
		Submission of Section 71 Reports to Provincial & National Treasuries  Submission of Mid-year assessment report to council  Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14th January 2021	CFO and AM: Budgeting & Reporting
		Special Council Meeting – Table in to the Council an annual report, the audit report for 2019/2020, and Mid –year report 2019/2020  Section 72 (1) of the MFMA: The Accounting Officer of a Municipality must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. Section 121 of the MFMA: Preparation and adoption of the annual report	25 Jan 2021	Honourable Mayor
		Submission of Section 52 Report to council  Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	25 Jan 2021	Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Budget adjustment Consultation Process begins	20th January 2021	AM: Budgeting & Reporting/CFO
		Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget		
		ULM Mid-Year Engagement	13th February 2021	EC Provincial Treasury
		Submission of 71 Report to Provincial & National Treasuries	14th February 2021	CFO and AM: Budgeting & Reporting
		Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.		
		Budget Steering Committee - To discuss the and Finalize the Draft MTREF Budget and Adjustment Budget	20th January 2021	AO/ Honourable Mayor
		Section 21 of the MFMA 56 of 2003:Budget Preparation Process		
		Council to approve Adjustment Budget	28 February 2021	AO/ Honourable Mayor
		Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary		
		Consultation with departments for submission of 2021/2022First Draft Budget	5th March 2021	CFO, all HODs and AM: Budgeting & Reporting
		Section 16(2) Annual Budget: The Mayor of a Municipality must		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		<p>table the annual budget at a council meeting 90 days before the start of the budget year</p> <p>Section 43 of the MFMA</p>		
		<p>2021/2022 First Draft Budget to Budget Steering Committee</p> <p>Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year</p> <p>Section 43 of the MFMA</p>	10th March 2021	Portfolio Head: BTO
		<p>Council adopts First Draft Budget for 2021/2022</p> <p>Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year</p> <p>Section 43 of the MFMA</p>	30 March 2021	Honourable Mayor
		<p>Submission of Section 71 Report to Provincial &amp; National Treasuries</p> <p>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.</p>	14th March 2021	CFO and AM: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q4 APRIL – JUNE 2021				
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.	03 April 2021	AM:IDP & PMS
		Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government ad Traditional Affairs	17 April 2021	AM:IDP & PMS
		Draft IDP advertised for public reviewing & comments	May 2021	AM:IDP & PMS
		IDP & Budget Road-shows	April 2021	Local & DM Mayors
		IDP Steering Committee– consideration and incorporation of public comments in the IDP & Budget	April 2021	AO/ Honourable Mayor
		Incorporation of community inputs into the IDP	11 - 17 May 2021	AM:IDP & PMS
		Draft IDP Presented to the IDP Representative forum	May 2021	AO/ Honourable Mayor
		Mayor tables 2021/2022 IDP and Budget to Council for final adoption.	31 May 2021	AO/ Honourable Mayor
		Public notices on approval of the final IDP 2021/2022	05 June 2021	AM:IDP & PMS
		Uploading the adopted IDP and Budget to the Municipal Website	05 June 2021	
		Submission of the final IDP to COGTA	05 June 2021	
	<b>Performance Management System</b>			
	PMS	Submit Annual report to AG, Provincial Treasury, Legislature and DLGTA.	02 April 2021	AM:IDP & PMS

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Compilation of Third Quarter Performance Reports	17 April 2021	
		Drafting of new scorecards by s56 managers	18 June 2021	All HODs
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	18 June 2021	MM, All HODs & All AMs
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	18 June 2021	AO/ Honourable Mayor
		Submit Approved SDBIP to National & Provincial Treasury	22 June 2021	AM:IDP & PMS
		<b>Budgeting</b>		
	<b>BUDGET</b>	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government Draft Annual Budget	14th April 2021	AO
		Regulation 15(4)a: The Municipal Manager must send copies of the annual budget and supporting documentation as tabled in the Municipal Council in both printed and electronic form		
		Budget advertised for public comments, Public Meetings & Consultation	05th April 2021	AO /CFO
		Section 22(a) after an annual budget is tabled in the municipal Council ,the Accounting Officer must make public the annual budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the budget		
Submission of Section71 Report to Provincial &National Treasuries	14th April 2021	CFO and AM: Budgeting & Reporting		
Section 71(1) –The accounting officer of a municipality must by no				

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.		
		Section 23(1)a when the annual budget has been tabled the Municipal council must consider views of local community	30th April 2021	Honourable Mayor and All Councilors
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget the start of the budget year consider approval of the annual budget  Submission of Section 71 Report to Provincial & National Treasuries	14th April 2021	CFO & AM : Budget & Accounting
		2021/2022 Final Draft Budget to IDP, Budget and PMS Steering Committee Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	20th May 2021	Portfolio Head Finance
		Council consider adoption of Final Draft Budget for 2021/2022  Section 24(1)-The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget	29th May 2021	AO/ Honourable Mayor
		MTREF Budget, Budget related policies, annual report published on Council website.		AM: Budgeting & Reporting and AM: ICT

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Section 75(1)(a,b)The Accounting Officer of a Municipality must place on the website referred to in section 21Aof the systems Act the following documents: Annual and Adjustment budget and all related policies	5th June 2021	
		Annual Budget Reports to National & Provincial Treasury.  Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget ,The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	14th June 2021	CFO and AM: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries  Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14th June 2021	CFO and AM: Budgeting & Reporting





## 1.10 THE ACTION PLAN

Each phase of the IDP development will be initiated by the Steering Committee meeting followed by the Representative Forum. The action plan with activities and proposed dates for such activities is by law, binding to the municipality as its custodian is the municipal council.

The integrated development planning methodology comprises five interrelated phases namely;

- ⇒ Analysis
- ⇒ Strategies
- ⇒ Projects
- ⇒ Integration
- ⇒ Approval

The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and impact of the prevailing environment on the inhabitants of the Municipality. The analysis process facilitates the identification and analysis of the environmental challenges facing the municipality and allows the municipality to accurately prioritise these challenges.

The ensuing phases of the integrated development planning process build on the analysis phase, and it is therefore imperative that the analysis phase be compiled accurately. Planning, budgeting, decision making and service delivery are largely informed by the existing environment and its inherent challenges. A plan that is not based on an accurate understanding of the current environment will lack credibility and efficacy.

This report will contain a comprehensive analysis of the Umzimvubu Local Municipality including the legislative and policy environment, the new municipal vision and mission, the geographic positioning and composition of the study area, and an environmental analysis in the broadest sense of the word that includes a demographic, socio economic, spatial and biophysical environmental analysis. An analysis will also be done of service provision including infrastructural services, community services and community facilities.

Economic growth and development will be analysed with specific reference to current trends in terms of poverty, employment trends and the predominant sectors. An analysis of the institutional and governance environment as well as the financial viability of the Umzimvubu Local Municipality will also be done to ascertain its capacity to provide sustainable service delivery.

## 2. CHAPTER 2 - LEGISLATIVE AND POLICY FRAMEWORK

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of.

### 2.1 Republic of South Africa Constitution Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any “department of state or administration in the National, Provincial or Local sphere of Government”. All references to organs of state in the Constitution therefore include the local sphere of government.

**Chapter 2** of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state<sup>1</sup>. The state has an obligation to respect, promote and fulfil the rights contained in the Bill of rights<sup>2</sup>. Municipalities, being an organ of state must comply with these obligations.

**Chapter 3** of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to<sup>3</sup>.

**Chapter 7** regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- ⇒ “To provide democratic and accountable government to the communities
- ⇒ To ensure the sustainable provision of services to the community
- ⇒ To promote social and economic development
- ⇒ To promote a safe and healthy environment
- ⇒ To encourage communities and community organisations to get involved in local government matters”

Section 153 provides that municipalities have a developmental duty. This duty entails managing and structuring the budget, administration and planning processes of the municipality in a manner that prioritises the basic needs of the community while promoting the social and economic development of the community. Municipalities are required to participate in National and Provincial development programmes.

Section 154 expounds the role of municipalities within the cooperative governance framework by requiring national and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions.

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<sup>1</sup> Republic of South Africa Constitution Act 108 of 1996: (8)

<sup>2</sup> Republic of South Africa Constitution Act 108 of 1996: (7)(2)

<sup>3</sup> Republic of South Africa Constitution Act 108 of 1996 (40 &41)

## 2.2 Municipal Legislation

The following paragraph gives an overview of municipal legislation that is most relevant to the IDP process; namely the Municipal Structures Act 1998, Municipal Systems Act 2000, the Municipal Performance Management and Planning Regulations 2001 and the Municipal Finance Management Act 2003.

### 2.2.1 Local Government Municipal Structures Act, 117 Of 1998

**Chapter 3** deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organisational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

**Chapter 4** deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councillor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councillor. Ward Committees they are integral to the local IDP process.

**Chapter 5** deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities. Subsection (1)(a) provides that a district municipality must do integrated development planning for the district as a whole, which includes developing a framework for the integrated development plans of the local Municipalities who share a jurisdiction with the district municipality. District municipalities and the local municipalities within the area of a district municipality must co-operate with one another by assisting and supporting each other.<sup>4</sup>

### 2.2.2 Local Government Municipal Systems Act, 32 Of 2000

**Chapter 2** regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community form an integral part of the municipality.

**Chapter 4** is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

**Chapter 5** deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- ⇒ “Links, integrates and coordinates 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; and
- ⇒ Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation”

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<sup>4</sup> Local Government Structures Act 117 of 1998: 88

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP<sup>5</sup>

The integrated development plan is defined as:

“The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”.<sup>6</sup>

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.<sup>7</sup>

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

**Chapter 6** deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

### **2.2.3 Local Government Municipal Planning And Performance Management Regulations, 2001**

These regulations supplement the provisions of the Municipal Systems Act by outlining the requirements and core components of the performance management framework and integrated development plan.

### **2.2.4 Local Government Municipal Finance Management Act, 56 Of 2003**

The Municipal Finance Management Act (MFMA) seeks to regulate financial planning and management in municipalities as public institutions. The object of this Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and its entities by establishing norms and standards and other requirements for;

- ⇒ ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities
- ⇒ the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings
- ⇒ budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government
- ⇒ borrowing
- ⇒ the handling of financial problems in municipalities
- ⇒ supply chain management
- ⇒ Other financial matters.

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

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<sup>5</sup> Local Government Municipal Systems Act 32 of 2000 section 36

<sup>6</sup> Local Government Municipal Systems Act 32 of 2000 section 35 (1)

<sup>7</sup> Local Government Municipal Systems Act 32 of 2000 section 36

### 2.2.5 Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependant on sound intergovernmental relationships.

### 2.2.6 Development Facilitation Act, Act 65 Of 1995 (DFA)

Chapter 1 of the DFA sets out a number of principles, which apply to all land development. The following principles would apply to the formulation and content of a Spatial Development Framework:

- A. Policies, administrative practice and laws should:
  - i. Provide for urban and rural land development;
  - ii. Facilitate the development of formal and informal, existing and new settlements;
  - iii. Discourage the illegal occupation of land, with due recognition of informal land development processes;
  - iv. Promote speedy land development; and
  - v. Promote efficient and integrated land development in that they:
    - ⇒ Promote the integration of the social, economic, institutional and physical aspects of land development
    - ⇒ Promote integrated land development in rural and urban areas in support of each other;
    - ⇒ Promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
    - ⇒ Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
    - ⇒ Promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
    - ⇒ Discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
    - ⇒ contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
    - ⇒ Encourage environmentally sustainable land development practices and processes.
- B. Members of communities affected by land development should actively participate in the process of land development.
- C. The Skills and capabilities of disadvantaged persons involved in land development should be developed
- D. Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should:
  - i. Promote land development which is within the fiscal, institutional and administrative means of the Republic;
  - ii. Promote the establishment of viable communities;
  - iii. Promote sustained protection of the environment’
  - iv. Meet the basic needs of all citizens in an affordable way; and
  - v. Ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas
- E. Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- F. Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them

to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

- G. A competent authority at national, provincial and local government level should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- H. Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

## 2.3 Policy And Development Initiatives

2.3.1 The mandate for the current term of government focus on five key priorities (**manifesto priorities**).

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development, food security and land reform, and
- Fight against crime and corruption

## 2.3.2 Medium Term Strategic Framework

- The Medium Term Strategic Framework (MTSF) translates the electoral mandate into a clear and time-bound government delivery programme.
- MTSF is a statement of intent identifying the developmental challenges facing the country and outlining the medium-term strategy for improvements.
- MTSF is meant to guide planning and resource allocation across all spheres of government.
- National and provincial departments' five-year strategic plans and budget requirements take into account MTSF imperatives.
- Similarly, municipalities are expected to adapt their Integrated Development Plans (IDPs) in line with the national medium-term priorities.

### 2.3.3 Medium Term Strategic Framework 10 Priorities

1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods
2. Massive programmes to build economic and social infrastructure
3. A comprehensive rural development strategy linked to land and agrarian reform and food security
4. Strengthen the skills & human resource base
5. Improve the health profile of society
6. Intensify the fight against crime and corruption
7. Build cohesive, caring and sustainable communities
8. Pursue regional development, African advancement and enhanced international cooperation
9. Sustainable resource management and use
10. Build a developmental state, including improving of public services & strengthening democratic institutions.

### 2.3.4 The Provincial Strategic Framework

- Taking the tune from MTSF, the Provincial Strategic Framework (PSF) was endorsed by the Provincial Executive in June 2009.
- It is a **high level medium term strategic framework** that responds to the provincial challenges by translating the electoral mandate into a government programmes.
- It allows for the cascading of the current national Medium Term Strategic Framework (MTSF) into the province.
- In the context of the planning in the province, the PSF is a strategic framework that unpacks the strategic objectives, priorities and targets of an electoral term.
- PSF have links to other planning instruments, which includes the PGDP and the Programme of Action.

The PGDP is a blue-print that focuses on a longer term vision of the province.

### 2.3.5 Provincial Strategic Priorities

- |                              |   |
|------------------------------|---|
| <b>Strategic Priority 1:</b> | Speeding up growth and transforming the economy to create decent work and sustainable livelihoods           |
| <b>Strategic Priority 2:</b> | Massive programme to build social and economic infrastructure   |
| <b>Strategic Priority 3:</b> | Rural development, land and agrarian reform and food security   |
| <b>Strategic Priority 4:</b> | Strengthen education, skills and human resource base  |
| <b>Strategic Priority 5:</b> | Improving the Health profile of the Province  |
| <b>Strategic Priority 6:</b> | Intensifying the fight against crime and corruption   |
| <b>Strategic priority 7:</b> | Building a developmental state and improving the public services, and strengthening democratic institutions |



**Strategic priority 8:** Building cohesive, caring and sustainable communities

### 2.3.6 National Outcomes Approach

- National outcomes – government constantly seeks to improve its ability to delivery services for a better life for all
- Introduce Measures to improve its ability to plan and monitor in the long term through a coherent and efficient manner
- National outcomes aim to directly lead to the achievement of expected real improvements in the lives of all South Africans rather than just carrying out of its functions.
- It clarifies what Government is expected to achieve, how it is expected to achieve it and how government will know whether it is achieving it

**2.3.7 Twelve (12) distinct priority outcomes emerge from the Manifesto and MTSF**

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for All
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government system
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa, a better Africa and a better world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

**The table below is the alignment of LG KPA'S to Strategic Priorities of National and Provincial Government**

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT

National Priorities	Provincial Priorities	Local Gov. KPA	Outcomes
<p>Improve health profile of the nation.</p> <p>Comprehensive rural development strategy linked to land and agrarian reform &amp; food security.</p> <p>Massive programme to build economic &amp; social infrastructure; Sustainable resource management and use.</p>	<p>Improve the health profile of the province.</p> <p>Rural development, land and agrarian transformation, and food security.</p> <p>Massive programme to build social and economic and infrastructure.</p> <p>Building a developmental state.</p>	<p>Basic Service Delivery and Infrastructure Development.</p>	<p>An efficient, competitive and responsive economic infrastructure network.</p> <p>A long and healthy life for all South Africans.</p> <p>Sustainable human settlements and improve quality of household life.</p> <p>Protect and enhance our environmental assets and natural resources.</p>

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov. KPAs	Outcomes
<p>Speeding up economic growth &amp; transforming economy to create decent work and sustainable livelihoods;</p> <p>Comprehensive rural development strategy linked to land and agrarian reform &amp; food security.</p>	<p>Speeding up growth &amp; transforming the economy to create decent work &amp; sustainable livelihoods;</p> <p>Rural development, land &amp; agrarian reform and food security;</p> <p>Massive programme to build social &amp; economic infrastructure.</p> <p>Building cohesive &amp; sustainable communities.</p> <p>Building a developmental state.</p>	<p>Local Economic Development</p>	<p>Decent employment through inclusive economic growth.</p> <p>An efficient competitive and responsive economic infrastructure network.</p> <p>Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Sustainable human settlements and improve quality of household life.</p> <p>Protect and enhance our environmental assets and natural resources.</p>

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

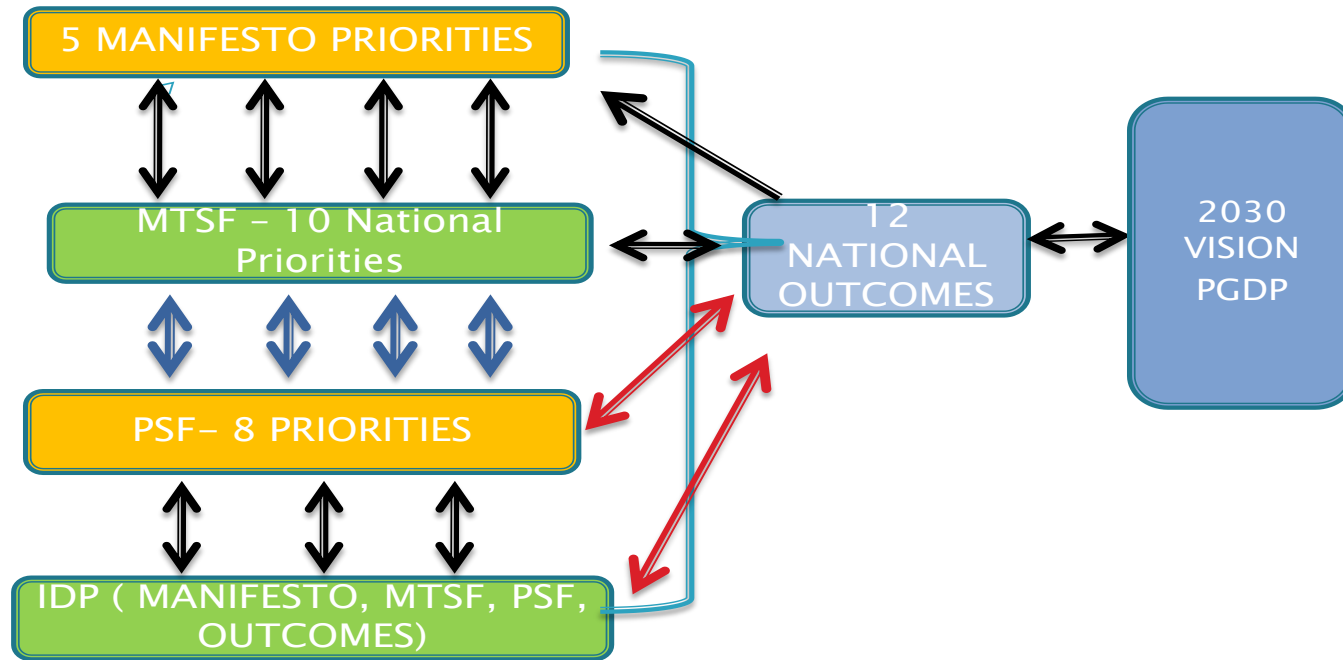
National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
<p>Intensifying the fight against crime and corruption.</p> <p>Build cohesive, caring and sustainable communities.</p> <p>Pursuing African advancement and enhanced international cooperation.</p> <p>Building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p>Intensify the fight against crime and corruption.</p> <p>Building cohesive and sustainable communities.</p> <p>Building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p>Good Governance and Public Participation</p>	<p>Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Responsive, accountable, effective and efficient LG System.</p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p> <p>Create a better South Africa, better Africa and a better world</p>

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov. KPA	Outcome
<p>Strengthen skills and human resource base.</p> <p>Pursuing African advancement and enhanced international cooperation.</p> <p>Building a developmental state including improvement of public services and strengthening democratic institutions.</p>	<p>Massive programme to build social and economic infrastructure.</p> <p>Strengthen education skills and human resources base.</p> <p>Building a developmental state and improving the public service and democratic institutions</p> <p>Building cohesive, caring and sustainable communities</p>	<p>Municipal Transformation and Institutional Development</p>	<p>Quality basic education.</p> <p>Skilled and capable workforce to support an inclusive growth path.</p> <p>All people in SA are and feel safe.</p> <p>Responsive, accountable, effective and efficient LG System.</p> <p>An efficient, effective and development oriented public service and an empowered fair and inclusive</p>

National Priorities	Provincial Priorities	Local Gov KPA	Outcome
Intensify the fight against crime and corruption;	Intensifying the fight against crime & corruption;	Municipal Financial Viability and Management	Responsive, accountable, effective and efficient Local Government System

# THE NATIONAL, PROVINCIAL IMPERATIVES TO LOCAL GOVERNMENT SPHERE





The following paragraphs provide an overview of National and provincial policy frameworks most relevant to the IDP process

### **2.3.8 National Spatial Development Perspective (NSDP)**

The key priorities for the new Government were for the increase in economic growth and promote social inclusion. National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implication of infrastructure programmes in national, provincial and local spheres of government.

NSDP has been approved as an indicative tool for development planning in government. In order to contribute to the growth and development policy objectives of the government, the NSDP puts forward a set of 5 normative principles:

**Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

**Principle 2:** Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy and education facilities) wherever they reside.

**Principle 3:** Government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

**Principle 4:** Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily human capital development by providing social transfers such as grants, education and training and poverty relief programmes and reducing migration cost by providing labour market intelligence so as to give people better information opportunities and capabilities to enable people to gravitate, if they chose to, to localities that are likely to provide sustainable employment and economic opportunities.

**Principle 5:** In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent or link to the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

### **2.3.9 Provincial Growth And Development Plan (PGDP)**

The provincial growth and development Plan (PGDP) for the decade 2004-2014 focuses on opportunities to rapidly improve the quality of life of the poor. The plan sees opportunities in:

- Natural resource development particularly in the former homelands of Ciskei and Transkei. The plan suggests irrigation of 32 000ha from under-used (sic) rivers as well as forestry schemes of 120 000ha. It also proposes the allocation of state and prime land to Community Public and Private Partnership (CPPPs) for the establishment of natural resource enterprise (e.g. onshore or inland fisheries, nature reserves, cultural sites, tourism) within the existing land tenure system. Rural enterprises are identified as small-scale irrigation, rainwater harvesting, home gardening, maize and mixed cropping, local mining, agro-forestry, dairy, small stock and poultry. The Transkei Rapid Impact programme (TRIP) is set to expand forestry production through support to small scale saw millers and 50 000ha of individual and community woodlots are planned for development.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.
- Industrial diversification. The plan proposes the expansion of agricultural production is set to support agro-processing industries such as food processing, leather goods, wood products, furniture production, wool and mohair clothing, crafts and tourism.

### Tourism development

- The plan recognizes the eco-tourism potential of the province and acknowledges the challenges of protecting environmental assets while optimizing socio-economic benefits to local communities. The PGDP acknowledges constraints to development opportunities as presented by:
  - Poverty (defined as “a lack of access to opportunities for a sustainable livelihood”) particularly in the former Ciskei and Transkei regions;
  - Skewed income distribution and inequality in income generation;
  - Low annual economic growth that is insufficient to address backlogs and increasing unemployment;
  - Constraints on provincial expenditure resulting from a limited revenue base, static fiscal transfers from the National Government, lack of financial management capacity within the provincial government and municipalities and huge and increasing social and economic needs of the population co-existing with budget in the provincial treasury;
  - Lack of development and social infrastructure in the former homelands of Ciskei and Transkei during the Apartheid era that has resulted in deep structural poverty in these areas and a low capacity for state delivery;
  - Fragmentation in the labour market into the core consumer economy (manufacturing, government and other industries) and marginal modern sectors (commercial agriculture, domestic services and mining) together with a decline in formal employment opportunities has led to large numbers in the peripheral labour force (subsistence agriculture, informal sector and the unemployed);
  - Under-development of agricultural potential in the province particularly in the former homelands; and
  - The HIV/AIDS pandemic and its impact on economic growth

Implications for the Umzimvubu Local Municipality in as far as Umzimvubu Local Municipality is concerned, the implication of the PGDP is that the majority of the opportunities and constraints identified by the plan are in many ways applicable to Umzimvubu Local Municipality. However the implementation of projects and programmes which may be facilitated by the PGDP must be sustainable and must take into consideration recommendation of the SDF.

### 2.3.10 Eastern Cape Provincial Spatial Development Plan (ECPSDP)

The Eastern Cape Provincial Spatial Development Plan (ECPSDP) gives guidance on the principle that should underpin the strategic approach to spatial development and management. The ECPSDP proposes a hierarchy of nodes and development areas based on a range of socio-economic indicators analysis of development potentials. The rationale is to reinforce nodes of existing development strength and areas of development potential to guide public investment in infrastructure and services.

Three levels of services are proposed:

1. **Basic Need to All** – whereby the provision of basic services based on constitutional rights are targeted at areas of highest need.
2. **Building Capacity** – whereby public sector investment, particularly economic infrastructure, is prioritized in areas of growth and opportunity
3. **Targeted Focus Area** – in which public investment is used to “crowd in” private sector investment in areas of high growth potential.

### 2.3.11 National Development Plan (NDP) Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa’s achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives:-

- Seeks to eliminate poverty and reduce inequality;
- Seeks a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available;
- Plans to change the life chances of millions of our people, especially the youth; life chances that remain stunted by the apartheid history.

### 2.3.12 Back to Basics – COGTA Programme for change

The programme is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in

Chapter seven (7) of the Constitution of South Africa. The Back to Basics approach is based on five principles which are:-

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance ;
- Sound financial management; and
- Building capabilities.

### 2.3.13 Framework Guide For Credible IDP's

The National Department: Provincial and Local Government (DPLG) prepared an Evaluation Framework for credible IDPs. This Evaluation Framework is intended to serve as a tool to guide the assessment of a credible IDP and the core criteria to demonstrate municipal strategy, vision and compliance with both legislative and policy intent have been crafted to assist the assessors during the analysis process.

This framework is not intended to serve the purpose of a performance measurement tool, but rather a reference tool or guideline towards establishing the quality of a credible IDP. Umzimvubu Local Municipality has taken cognizance of the Credible IDP Evaluation/assessment Framework as a guide in the development of its IDP for 2016 to 2021. The following aspects are considered to be relevant in respect of the preparation of the credible IDP:

- Consciousness by the Umzimvubu Local Municipality of its constitutional and policy mandate for developmental local government, including its powers and functions;
- Awareness by Umzimvubu Municipality of its role and place in the local, regional, provincial and national context and economy;
- Awareness by Umzimvubu Municipality of its own intrinsic characteristics and criteria for success;
- Comprehensive description of the Umzimvubu Municipal Area in terms of the environment and the spatial characteristics;
- A clear strategy, based on local developmental needs;
- Insights into the trade-offs and commitments that are being made regarding economic choices, establishment of Sustainable Human Settlements, integrated service delivery, etc.;
- The key deliverables for the next five (5) years;
- Clear measurable budget and implementation plans aligned to the SDBIP
- A monitoring system;
- Determining the capacity and capability of Umzimvubu Local Municipality;
- Communication, participatory and decision making mechanisms;
- The degree of intergovernmental action and alignment to government wide priorities.

The framework outlines six key focus areas namely;

- ⇒ Spatial Development Framework
- ⇒ Service Delivery
- ⇒ Sustainable Economic Growth and Development and LED
- ⇒ Financial Viability
- ⇒ Institutional Arrangements
- ⇒ Governance and Organisational Development

#### Mscoa implementation

The MSCOA council resolution was passed on the 29<sup>th</sup> May 2017 along with it was the MSCOA budget and the MSCOA implementation plan. The MSCOA champion is the Accounting Officer (MM) who from time to time delegate those duties to the Chief Financial Officer (CFO). The MSCOA oversight committee role is currently played by the Budget & Treasury Portfolio Committee of the municipality.

#### 2.3.14 Other relevant legislation

**MSCOA CIRCULAR** There is a myriad of other legislation making that municipalities need to take cognisance of during their planning. The following table provides an overview of these statutes and their purpose. This is not an all inclusive list.

**Table 1: Legislative overview**

Legislation	Overview
<b><i>Legislation giving effect to Constitutional rights</i></b>	
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information in terms of the Constitution of the Republic of South Africa 1996
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith in terms of the Constitution of the Republic of South Africa 1996
<b><i>Municipal legislation</i></b>	
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Organised Local Government Act, 1997	To provide for the recognition of National and Provincial organisations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces.
Promotion of Local	To provide for the co-ordination of functions of general interest to local authorities and of those

<b>Legislation</b>	<b>Overview</b>
Government Affairs Act, 1983	functions of local authorities which should be co-ordinated in national interest
Local Government Property Rates Act 6 , 2004	To regulate general property valuation and collection of rates
Municipal Accountants' Act, 1988	To provide for the establishment of a Board for Municipal Accountants, registration of Municipal Accountants and the control of their profession
<b><i>Legislation that applies to all organs of state</i></b>	
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Division of Revenue Act	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for each financial year and for matters connected therewith
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
South African Police	To provide, inter alia, for a municipal (city) police and Community Police Forums

<b>Legislation</b>	<b>Overview</b>
Service Act, 1995	
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
National Housing Act 107,1999	To facilitate a sustainable housing development process; establish general principles of housing development in all spheres of government and define the functions of national provincial and local governments in housing delivery
<b><i>Employment and labour relations</i></b>	
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy  To eliminate unfair discrimination in employment  To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice  To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	To regulate the organisational rights of trade unions, the right to strike and lock-outs, to promote and facilitate collective bargaining and employee participation in decision making and to provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for learnerships, the regulation of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment

### 2.3.14 POWERS AND FUNCTIONS

Umzimvubu Local Municipality is a Category B Municipality as defined under Section 3 of the Local Government: Structures Act No. 117 of 1998. The municipality is authorized to perform the following functions: **(P) indicating function performed**

- Air pollution
- Building regulations P
- Child care facilities
- Local tourism P
- Municipal airports
- Municipal planning P
- Municipal public transport
- Storm water P
- Trading regulations
- Billboards and the display of advertisements in public places P
- Cemeteries, funeral parlours and crematoria P
- Cleansing P
- Control of public nuisance P
- Control of undertakings that sell liquor to the public P
- Facilities for the accommodation, care and burial of animals P
- Fencing and fences P
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public P
- Local amenities P
- Local sports facilities P
- Markets P
- Municipal abattoirs
- Municipal parks and recreation P
- Municipal roads P
- Noise pollution P
- Pounds P
- Public places P
- Refuse removal refuse dumps and solid waste management P
- Street lighting P
- Street trading P
- Traffic and parking P



### 3. CHAPTER 3 SITUATIONAL ANALYSIS

Analysis of the current situation or status quo within the study area forms an integral and important part of strategic planning exercise. Situation analysis ensures that decisions and recommendations are based on knowledge of availability and accessibility to resources that influence development within the municipal area as well as priorities as identified by the communities.

**The status quo analysis will address the following:**

- The Study area
- Settlement patterns
- Demographics
- Socio economic
- Infrastructure
- Environment
- Local Economic Development
- Institutional Development and Transformation
- Financial Viability

#### 3.1 THE STUDY AREA

The study area shall be the Umzimvubu Local Municipality (EC442). The municipality is one of four local municipalities situated within the Alfred Nzo District Municipality (DC44). The municipality is located in the Eastern part of the Eastern Cape Province. The municipal area covers an area approximately 2506 km<sup>2</sup> with a total population of about 191 620 of which 07% of the total population live in the urban area. The municipal area accommodates a significant rural/traditional population, both community-based and communal farming.

ULM is an inland Local Municipality in the North-Eastern extremities of the Eastern Cape Province, neighboring the Kwa-Zulu Natal province. The municipal area comprise of 27 administrative wards and two main urban centers known as Mount Frere and Mount Ayliff. The municipality is located in the Alfred Nzo District Municipality, as presented in Figure 3.1.1 and is bordered by the following local municipalities:

- Matatiele to the North
- Kokstad to the North-East
- Ntabankulu to the East
- Mhlontlo to the South-East
- Elundini to the west

Figure 3.1.1 Locality of Umzimvubu in the Eastern Cape

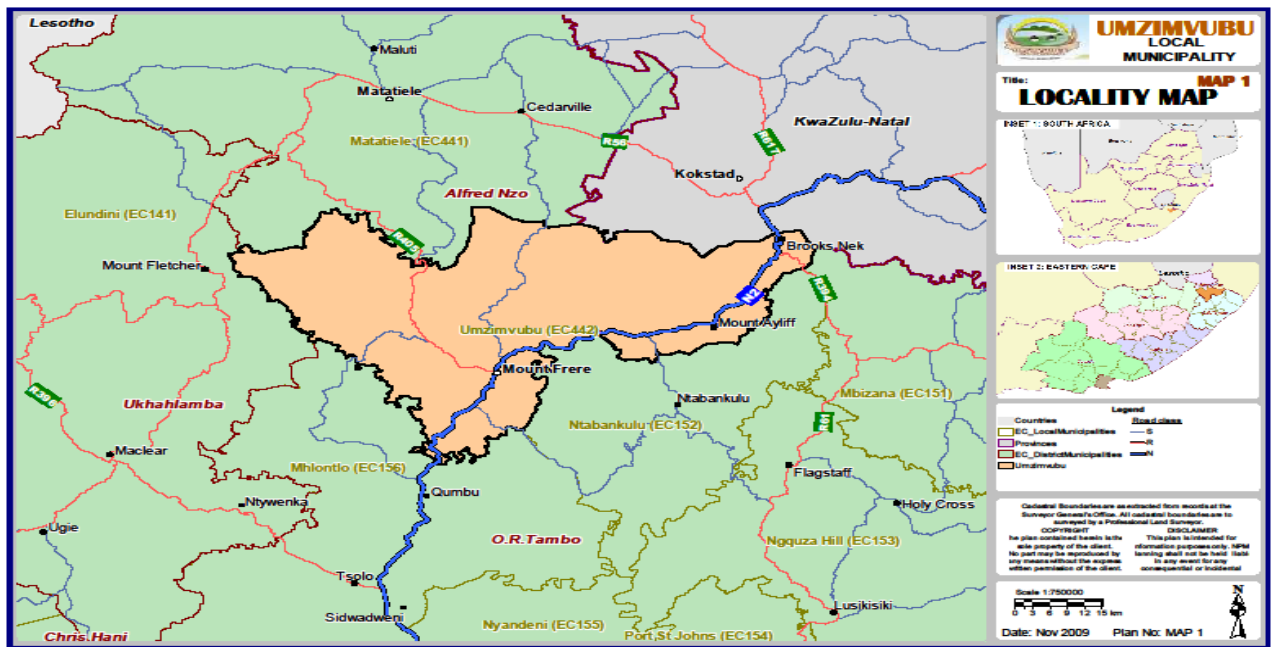
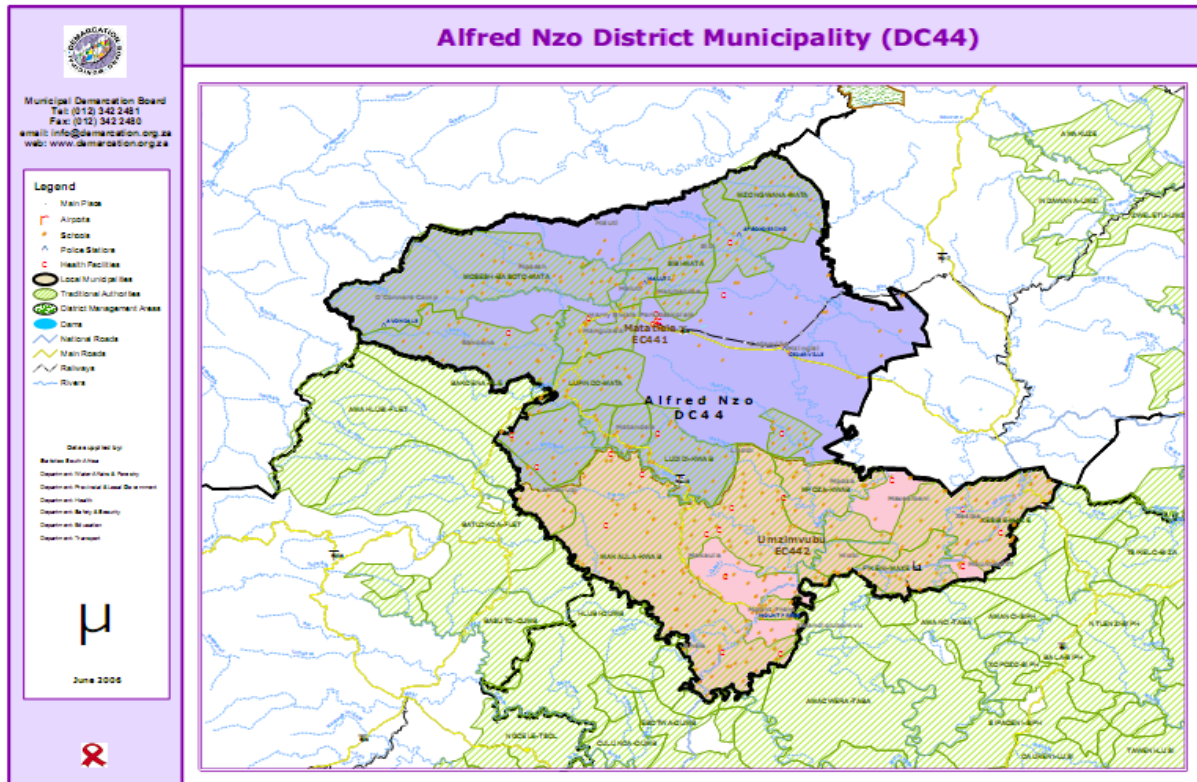


Figure 3.1.2 shows the umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km<sup>2</sup>. The national road (N2) traverses the southern part of the municipality, and provides connectivity between Mthatha and East London and on a broader scale the cities of East London and Durban. There is no rail linkage within umzimvubu and no operational airstrip. There are two primary settlement nodes in Umzimvubu, the town of Mount Frere and Mount Ayliff which are both situated along the national N2 road. Mt frere is the larger town and serves administrative functions for the municipality, as well as functioning as a retail hub for the area. Mt ayliff is the other urban area and is seen as a 'gateway' town to Kokstad and the Kwa-Zulu Natal province. The municipal area comprises of 27 administrative wards and secondary nodes in the municipality are found in Phakade and Phuti junction.



Umzimvubu is a largely rural municipality, with an estimated 90% or more of the population residing in villages. There are 250 villages which spread throughout the geographical extent of the municipality. The climate in the summer rainfall ranges from very pleasant warm summers to mild winters. Annual rainfall ranges between 650mm to 1100mm with thunderstorms and hail being a common feature in summer. The municipality is a malaria free area.

Umzimvubu accounts for 23% of the total square meters of the district.

Municipality	Area K m <sup>2</sup>	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

### 3.2 SETTLEMENT PATTERNS

There are two levels of settlement of hierarchy identified in Umzimvubu Local Municipality viz. urban and rural settlement. The urban settlements are the main service centers i.e. Mount Frere and Mount Ayliff. A broad appraisal of land use and settlement patterns within Umzimvubu Local Municipality indicates that the urban settlement is dominated by the residential settlement with the secondary urban area being central business district (CBD).

Non urban land within the municipality is characterized by either distinctive enclaves of rural settlement where rural and peri-urban settlements accommodate over 90% of the total municipal population. The rural settlement

comprises of at least 250 villages throughout the municipal area. Each village consists of between 50 and 250 homestead. The remainder of land is owned and utilized communally for grazing and subsistence farming.

The municipality comprises of only the primary and secondary nodes. These are areas where economic potential currently exist. We will elaborate further on these in the following chapter.

**Primary Node:**

Mount Frere, and  
Mount Ayliff

**Secondary Node:**

Pakade, and  
Phuti Junction

**3.2.1 Mount Frere**

Mount Frere is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Frere town is classified as a primary node. ULM has conducted land audit and the table below sets out an indication of the range and variety of land use found in Mount Frere urban area.

LAND USE	NO OF SITES	AREA (m <sup>2</sup> )	AREA (ha)
Abandoned Building	1	4151	0.415
Agricultural	49	4163370	416.337
Bed & Breakfast	6	13940	1.394
Builders Yard & Dwelling Unit	1	2856	0.286
Bus Rank	1	2179	0.218
Business	83	195547	19.555
Cemetery	1	7992	0.799
Clinic	1	17338	1.734
Dwelling Unit	513	629908	62.991
Dwelling Unit & Business	5	9932	0.993
Dwelling Unit & Car Wash	2	8010	0.801
Dwelling Unit & Flats	1	1524	0.152
Dwelling Unit & Hair Salon	1	3452	0.345
Dwelling Unit & Hardware Shop	1	1577	0.158
Dwelling Unit & Offices	1	3447	0.345
Dwelling Unit & Restuarant	1	3447	0.345
Dwelling Unit & Shops	1	2947	0.295

Dwelling Unit & Surgery	2	4633	0.463
Dwelling Unit (Under Construction)	77	37434	3.743
Filling Station	4	18452	1.845
Fire Station	2	6469	0.647
Flats	93	120020	12.002
Government	1	12843	1.284
Gym	1	2042	0.204
High School	1	52014	5.201
Hotel	1	3191	0.319
Kraal	1	862	0.086
Offices + Flats	1	1995	0.199
Open Space	6	139397	13.940
Parking Garage	3	30156	3.016
Place of Worship	9	50799	5.080
Police Station	1	27479	2.748
Pre-School	3	32027	3.203
Primary School	4	17337	1.734
Prison	1	8564	0.856
Remainder Allotment	2	12585259	1258.526
School	4	5914	0.591
Sports ground	1	60815	6.081
Street	38	244799	24.480
Surgery	2	2708	0.271
Telkom Station	1	629	0.063
Under Construction	5	8739	0.874
Vacant	560	494242	49.424
Water Reservoir	1	2781	0.278
Workshop	1	2420	0.242

<b>Total</b>	<b>1495</b>	<b>19045634</b>	<b>1904.563</b>
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**Table 3.1 Mt Frere Land use survey (2010)**

### 3.2.3 Mount Ayliff

Mount Ayliff is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Ayliff town is classified as a primary node.

The table below sets out an indication of the range and variety of land use found in Mount Ayliff urban area.

<b>LANDUSE</b>	<b>NO OF SITES</b>	<b>AREA (m<sup>2</sup>)</b>	<b>AREA (ha)</b>
Abandoned Factory	1	43700	4.370
Abandoned Funeral Parlour	1	991	0.099
Alfred Nzo Fire Rescue	1	2000	0.200
Bed & Breakfast	2	3001	0.300
Business	32	72906	7.291
Correctional Services	2	28705	2.871
Dwelling House & Hair Salon	1	1082	0.108
Dwelling Unit	927	624571	62.457
Dwelling Unit & Business	1	1135	0.114
Dwelling Unit & Flats	1	1985	0.199
Dwelling Unit & Place of Worship	1	1971	0.197
Dwelling Unit & Shop	3	4053	0.405
Eskom Station	1	1203	0.120
Filling Station	1	4118	0.412
Flats	19	26642	2.664
Government Offices	2	13499	1.350
Home Based Care	1	1895	0.189
Hospital	1	161024	16.102
Hotel	2	5323	0.532
Municipal Offices	2	23212	2.321
National Road	1	97717	9.772
Open Space	4	106604	10.660
Place of Worship	7	33918	3.392
Police Station	2	52248	5.225
Post Office	1	3924	0.392
Remainder Allotment	2	18072852	1807.285
Road	2	509	0.051
School	4	132257	13.226
Scrap yard	1	991	0.099
Vacant	274	1864490	186.449
Water Reservoir	1	1070	0.107
<b>Total</b>	<b>1301</b>	<b>21389596</b>	<b>2138.960</b>

**Table 3.2 Mt Ayliff Land use survey**

### 3.2.4 Rural Area

The municipal area is characterized by rural areas in which a large number of the population resides. At least 90% of the municipal population resides in these areas with inadequate resources and very poor infrastructure. The rural areas encompasses dispersed settlements and free-range grazing, however these areas are increasingly gaining

access to potable water, electricity. Houses in these areas are built of mud blocks, poles and thatch, alongside cement blocks and corrugated iron roofing.

### **3.2.5 Land Ownership**

According to the Statistics South Africa Community Survey 2016, 50.9% of the Umzimvubu population owns their homes. This is under par with the District norm of 60% and the Provincial norm of 63%.

The Umzimvubu Municipality faces numerous challenges in terms of security of tenure. The traditional settlements that constitute the majority of the district are primarily subject to traditional forms of tenure such as PTOs (Permission To Occupy Certificates), 99 year leases and quitrent arrangements. These provide little in the form of secure tenure as it is understood in urban centres, where ownership by title deed is the norm. However, the traditional laws and community structures ensure that each household has recognized membership of the community and has the right to obtain access to household and arable land. Widows do not lose their homes and arable lands upon the death of their husbands.

There is a high prevalence of rural community land claims which delay development, even though the municipality has had some positive outcomes in the processing of these land claims which was very slowly due to the complexity of the history and current socio-political relationships prevalent amongst land claimant groups. The problem has now been exacerbated by the re-opening the land claims which has resulted in a magnitude of claims registered with the land claims commission. Another factor is that there is a dire shortage of alternative land near enough to claimant communities as almost all land has land right allocations in place, some of them of very long standing. The prevalence of land claims has a crippling effect on the development opportunities and economic opportunities in the area and hampers housing delivery. This is, in part, due to the land restitution legislation that makes it very difficult, if not impossible, to legally undertake developments on land under claim.

The municipality has however developed a strategy in partnership with traditional leaders and land claims commission to resolve pending land claims. In the past year, i.e. 2012/13 the municipality has made some strides in resolving the issue of land claims wherein an agreement was drawn between the municipality and communities who were implicated to release land for development purposes in exchange for a project such as building a community hall for the community.

The Provincial Land Reform Office of the National Department of Land Affairs has recently completed the Area Based Planning Project that has identified the distribution of state land, land under claim and other forms of tenure. This information will soon be available to the District and Local Municipalities for use in planning.

### **3.2.6 Urbanisation**

Urbanisation trends are led by migration of people from their rural to urban areas to seek better education, better jobs and better life style. This urbanisation leads to increase in informal houses on available vacant land adjacent to the town. The Municipality is currently formalizing all informal settlements in the two urban areas. The Department of Human Settlement is currently constructing rural housing to curb migration of people to urban areas. The municipality is also disposing off land for residential and business developments in both towns.

The municipality has a housing sector plan which was approved by Council in March 2017. The housing sector plan outlines how issues of urbanization, migration plan, planned housing projects including rental stock housing public servants, blocked projects informal settlement formalization, housing needs register in terms of the housing database should be dealt with by the municipality

### 3.3 DEMOGRAPHIC PROFILE

There are various estimates for the population of the Umzimvubu Municipal area. For the purpose of the situation analysis the official Census 2011 and Community survey 2016 and Urban-Econ EC Calculations based on Quantec, 2010 will be used and these figures are widely used within all spheres of government.

#### Population Estimates

Umzimvubu Local Municipality has a total population of approximately 191 620 people on 2506 square kilometers area, 99.8% are Africans and the remaining 0.2% of the population includes the Coloureds, Asians and Whites. The average population density of Umzimvubu Municipality is 88 people per square kilometers which is higher than the district average of 70 people per square kilometers but is relatively low.

#### 3.3.1 Population Profile and Household Trends

This section will briefly discuss trends and changes in the Umzimvubu populace. These are characterized in Table below within the district's standing, and allow for a better understanding of the area as an investment destination.

**Table 3.3.1 Population profile**

Total population	199,620 (Community Survey 2016)	191,620 (Census 2011)
Young (0-14)	36.6%	38.3%
Working Age (15-64 Years)	57.0%	55.0%
Elderly (65+)	6.4%	6.7%
Dependency ratio (per 100)	75.4%	81.9%
Growth rate Per Annum	0.91%	0.55%
Population density		74 persons/km <sup>2</sup>
Unemployment rate		45,9%



Youth unemployment rate

54,5%

### Census 2011 & Community Survey 2016

The Umzimvubu IDP (2021/2022) estimates that **83% of the population reside in rural areas**, with the rest being found in the two urban centres of Mt Frere (15 444 people) and Mt Ayliff (6 618). The area has a large population given its rural nature and relatively **spatial extent**, as seen through the population and household densities. The population grew at a slow rate between 1999 and 2009, both in absolute and relative terms, mirroring Eastern Cape provincial trends. The average household size brings out the rural nature of the area. With regards to the municipality's age structure, it emerges that juvenile cohort (0-14) have a high level of representation. Conversely, experienced individuals are to be found 17.9% of the population. What thus stands out is that the area has a youthful population, which is a factor to be characterized in the economic development of Umzimvubu.

### 3.3.2 Age and Gender Profile

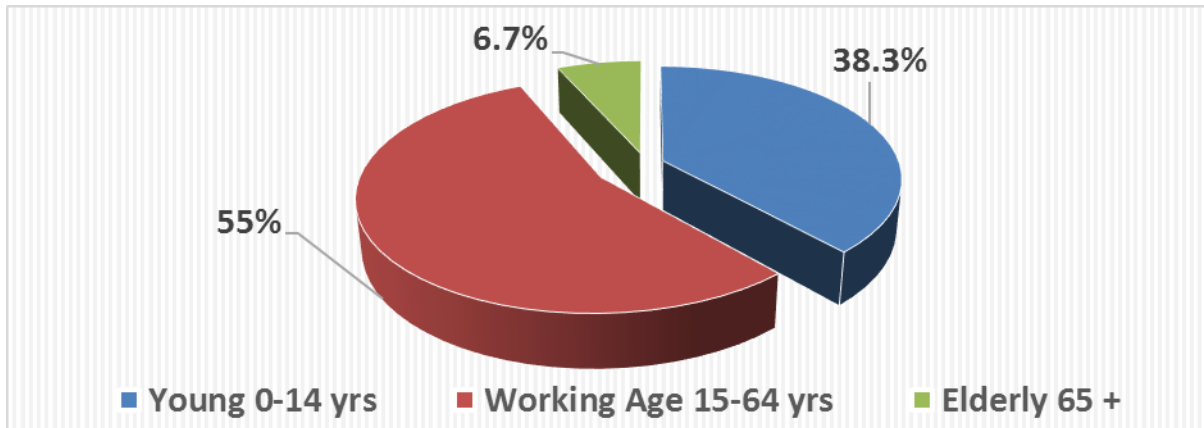
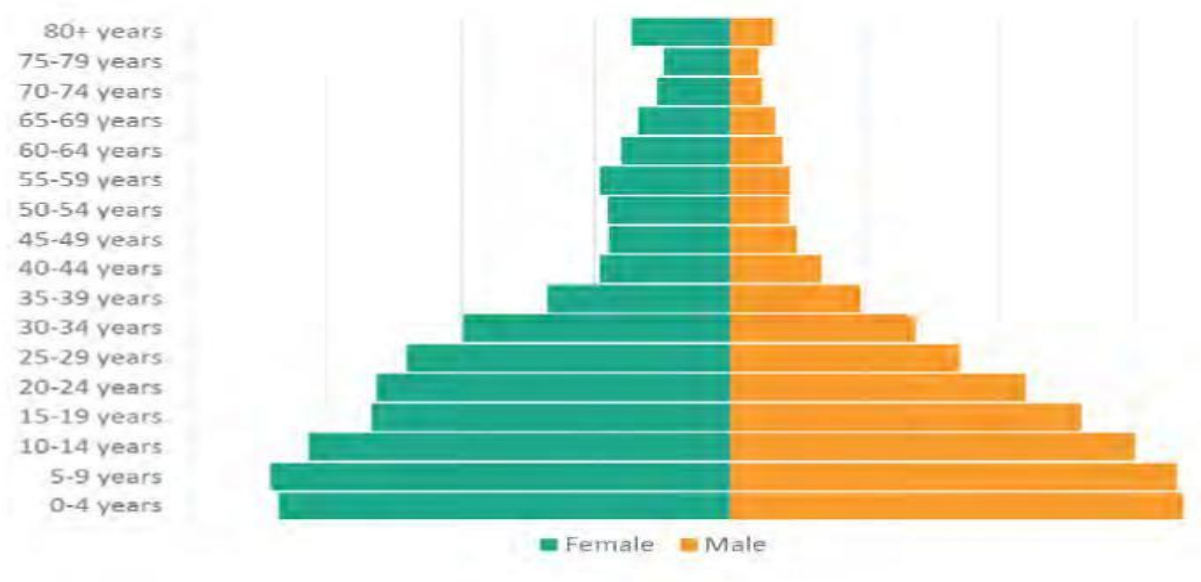


Table 3.3.2 Age

The chart shows that Umzimvubu is largely characterized by people who are in the working age (55%), however, not everybody in the working age is willing and able to work.

The percentage of young people (0-14 yrs) and Elderly (65+) stands at 38.3 and 6.7% respectively.

### Gender profile



Source: Quantec, 2018

Figure 3.3.1 Population Distribution by Gender

### 3.3.3 Racial Profile

The population of Umzimvubu municipal areas is predominantly African. African people constitute 99.8% of the population. The table below reflects the overall race breakdown of the population in the municipal area.

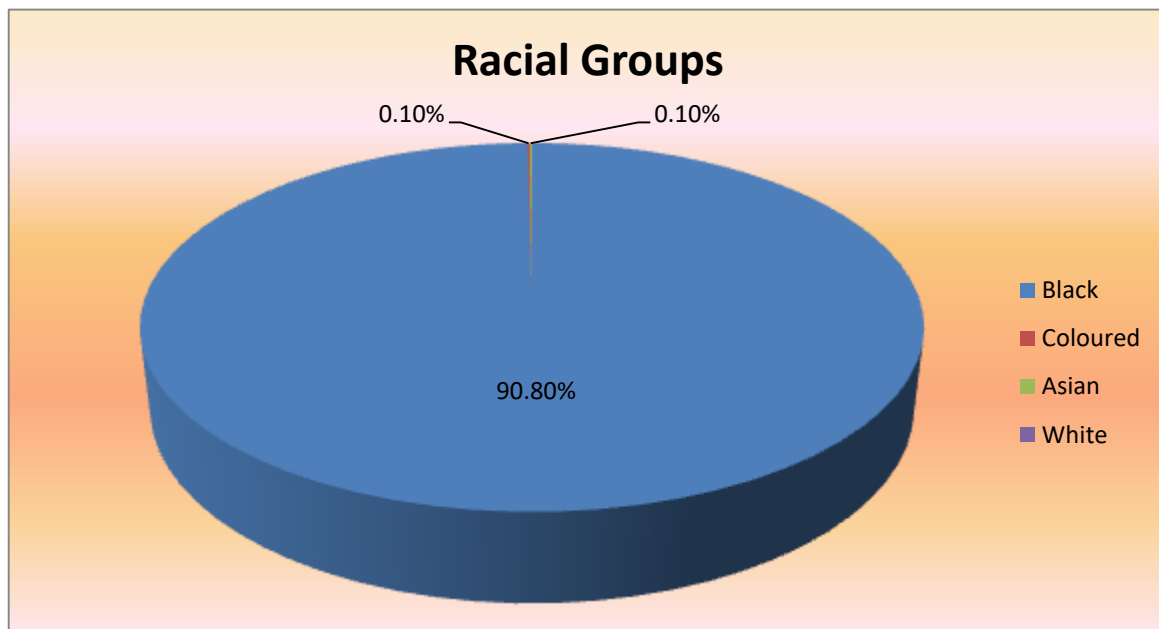


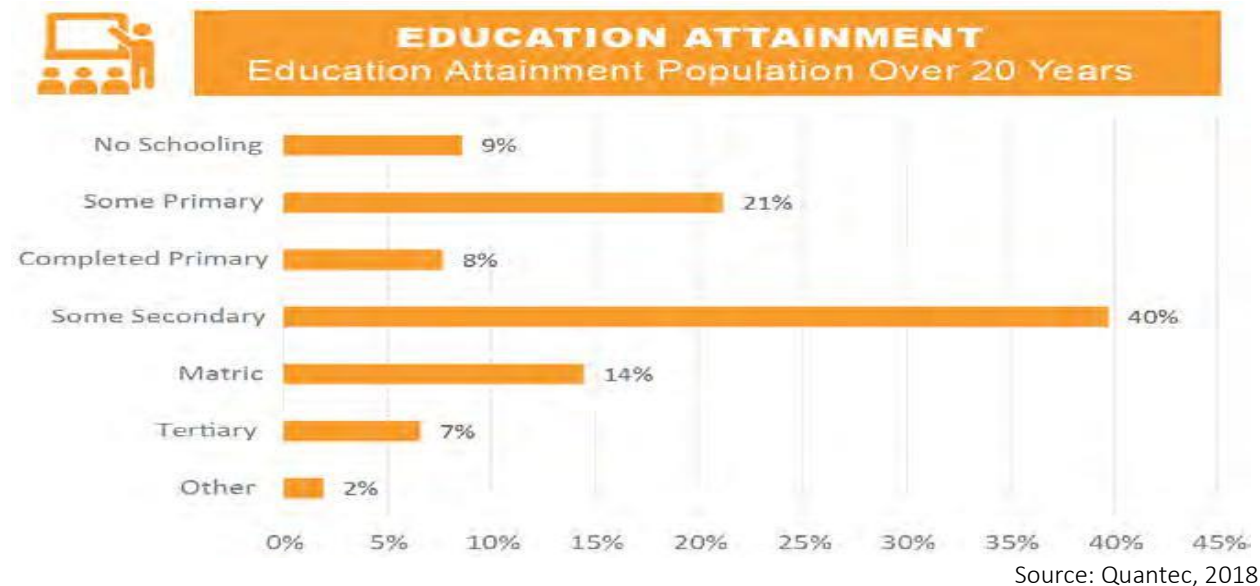
Figure 3.3.3 Racial Groups

### 3.4 SOCIO – ECONOMIC ANALYSIS

This section considers salient features that define the Umzimvubu area. The characteristics of an area determine its present investment climate, and also have a bearing on its suitability for various forms of economic activity in the future. If the planning principles and guidelines brought out in the previous section are to be implemented effectively, a good understanding of the area’s socio-economic traits is needed, as will be developed in brief in this section.

#### Level of Education and literacy

The education levels achieved by a group of individuals are indicative of the level of human development within a population group. It furthermore serves as **the potential of the population** generate an income, thereby increasing the capital (social and otherwise) circulating in the micro-economy. The average educational attainment levels of residents of the Umzimvubu area are presented in Figure 3.4.1. The area has a low number of high and primary schools (LED Strategy, 2020), as well as one higher learning institute (Ingwe Training College).



From the figure above it can be seen that the area has **low levels of educational achievement**, with only 14% of the population having completed Matric or higher. This compares poorly against the Eastern Cape and is less than half of the provincial average of 16.5%. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. Without the provision of adequate education and training, a skills deficit may constrain future development within the umzimvubu area.

Although there appear to be an adequate number of primary education facilities in the district, there is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only tertiary education facility is a FET College in Mount Frere.

This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area.

### 3.4.2 Employment Status & Occupation

As was indicated in the education profile, education levels have an impact on employment levels in an area. Employment in turn has an impact on household income levels and the **overall economic structure** of an area. An investment plan such as this takes due characterized of the relationship between the levels of education and how these translate into characterized economy employment opportunities for the residents of the area. Any actions by the Umzimvubu local municipality must thus consider the current state of employment in the area.

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

**Employed** have within the last seven days performed work for pay.

**Unemployed** (i.e. Those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.)

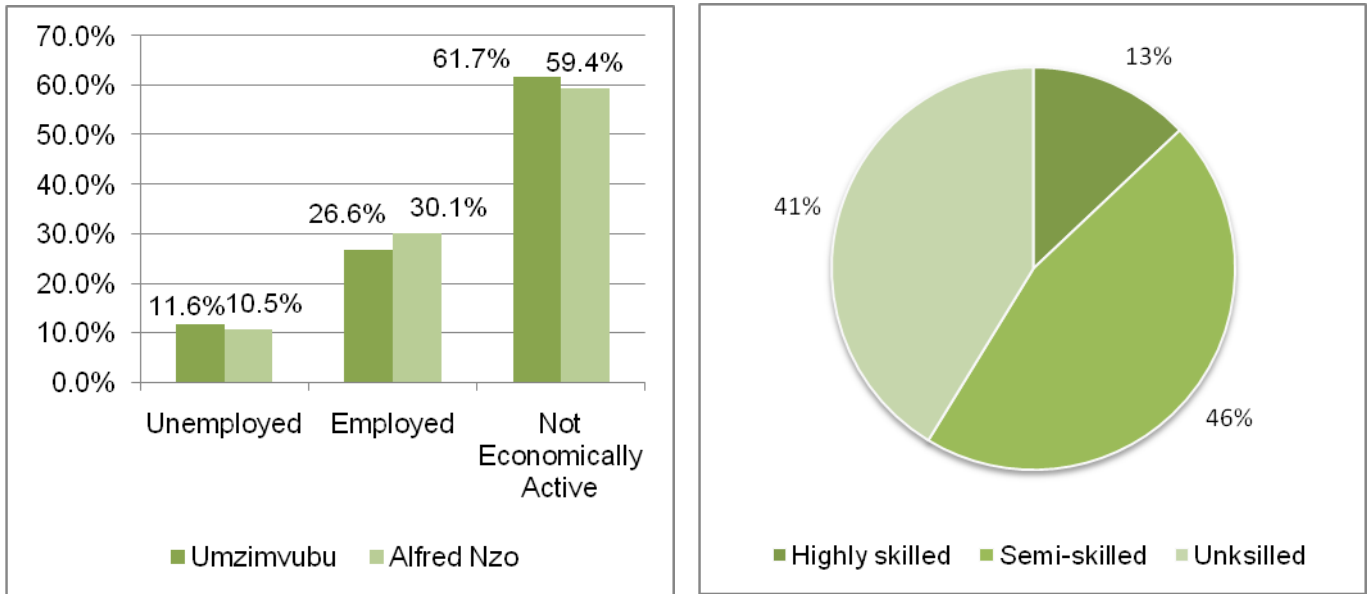
**Not economically active** (i.e. A person who is not working and not seeking work not available for work)

Umzimvubu has a working age population of approximately 118 122 individuals. However, given the low levels of functional literacy in the area (adult population that has gained at least a grade six level of education), the **quality of the Umzimvubu labour poor is compromised**, giving rise to a small base of employable individuals from the area.

Employment levels are very low, with less than one in three adult residents engaged in gainful employment of a formal or informal nature. It is further estimated that almost a quarter of all employment in the area is informal in character. This leads to a **low labour force participation rate** of 38% in the area (Quantec, 2010)

It can be seen from the high percentage of individuals classified as 'not economically active' that there is a **high level of worker discouragement in the area**, which are those individuals that have given up their attempts to gain employment, because of perceived futility in the action. This undermines the otherwise low level of unemployment and puts to the fore the reality of Skills mismatch (given the educational profile of the area). New entrants into the labour market (given the youthful population demography of the area). Barriers to entry into the job market (geographic and financial, especially given the rural nature of the area). Low wages in the area in comparison to wages commanded in other places such as Kokstad. The high level of economic inactivity and de facto unemployment is a structural issue that is to be addressed by planning documents such as this investment plan

Figure 3.4.2: Employment Levels



The nature of employment in the area is presented above, with most employment opportunities arising for semi-skilled individuals. The implication of this is that:

There are limited opportunities for highly skilled labour to be employed in the area, which may perpetuate structural brain drain

The majority of the population which is unskilled is also not fully catered for through labour-absorbing opportunities. These two factors serve to undermine the quality and robustness of the Umzimvubu labour pool.

### 3.4.3 Household Income

The demographic make-up of an area, coupled with its educational characteristics and employment trends all have an impact on household incomes. Household incomes in the context of this report are important insofar as they function as a proxy that reveals the extent of poverty in the area. An investment (social, infrastructural, financial or otherwise) that takes place in Umzimvubu will be undertaken within the socio-economic parameters enforced by poverty and income levels of local households.

Household income is defined as the combined income of all members of a household. The determination of the income includes:

- Labour remuneration
- Income from property
- Transfers from government (including pensions)
- Transfers from incorporated businesses
- Transfers from other sources

Figure 3.4.3 shows the distribution of households per different income categories in the Umzimvubu locality.

Average income	Percentage
None income	16,3%
R1 - R4,800	7,2%
R4,801 - R9,600	14%

R9,601 - R19,600	25,7%
R19,601 - R38,200	21,1%
R38,201 - R76,4000	6,9%
R76,401 - R153,800	4,7%
R153,801 - R307,600	2,8%
R307,601 - R614,400	1%
R614,001 - R1,228,800	0,1%
R1,228,801 - R2,457,600	0,1%
R2,457,601+	0,1%

About 63.2% of the total population earn less than R19, 600.

Household income is concentrated and compressed in the lower brackets, with a cumulative 65.4% of all households earning less than R1 600 per month. Although South African government does not prescribe to any universal measure of poverty, based on the Bureau of Market Research's Minimum Living Level and the UNDP's parity US\$1 per day, **over 65.4% of all households subsist to varying degrees in income poverty.**

The low levels of income have wide-ranging ramifications on the Umzimvubu economy, perpetuating depressed HDI score cycles and limited access to economic opportunities within the area. This corresponds with a high percentage of the population being dependant on grants, subsidies and other forms of transfer payments from the government for their daily livelihoods.

The low levels of household income negatively affect the effective dependency ratios, which compares the portion of those in the population not **able** to work with those that make up the productive labour pool in Umzimvubu.

Umzimvubu has made a provision for economic infrastructure in a form of a trading facility in Mt Ayliff, Fresh produce market in Mt Frere, Nursery in Mt Frere, Aloe treatment plant in Mt Ayliff and Peach value addition in Mt Ayliff in a attempt to uplift the economic standard of the area.

### 3.4.4 Employment per Sector

The top sectoral employers in Umzimvubu are Community and Personal Services with 25% of total employment or 5 246 persons employed. Closely followed by General Government Services (24% or 5 055 staff), Trade (23% or 4 712 staff) and Finance and Business Services (9% or 2 080). Sectors that do not have large employment numbers within Umzimvubu included Utilities, Mining and Transport.

<b>SECTOR</b>	<b>NUMBERS EMPLOYED (2018)</b>	<b>GROWTH IN EMPLOYMENT (2008-2018)</b>
Agriculture	1 109	1.4%
Mining	56	0.5%
Manufacturing	392	-2.9%
Utilities	31	-1.4%
Construction	1 565	2.8%
Trade	4 712	4.2%
Transportation	567	0.8%
Finance and business services	2 080	1.9%
General government	5 055	2.4%
Community and personal services	5 246	1.3%

Source: Quantec, 2018

### 3.4.5 Dependency on Social Grants

There is a high level of dependency on social grants. 79789 people or 31.3 % of the population are dependant on social grants which include the following;

- Old age pension
- Disability grants
- Child support grants
- Care dependency grants
- Foster care grants
- Grant in aid
- Social relief

Child support grants and old age pensions respectively constitute 68.6% and 20.9% of the allocated grants. Only 2.7% of the population is receiving disability grants as compared to the 4% of the population who have a disability. Given the high poverty levels, the Municipality needs to facilitate a process to ensure that all potential beneficiaries of grants receive what they are entitled to.

#### 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 in the Alfred Nzo District are higher than the Provincial norm at 82.3%. Poverty levels within Umzimvubu Local Municipality are 81.1% which is higher than the Provincial norm but on a par with the District norm. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning therefore needs to focus strongly on poverty alleviation mechanisms.

### 3.5 SOCIAL INFRASTRUCTURE

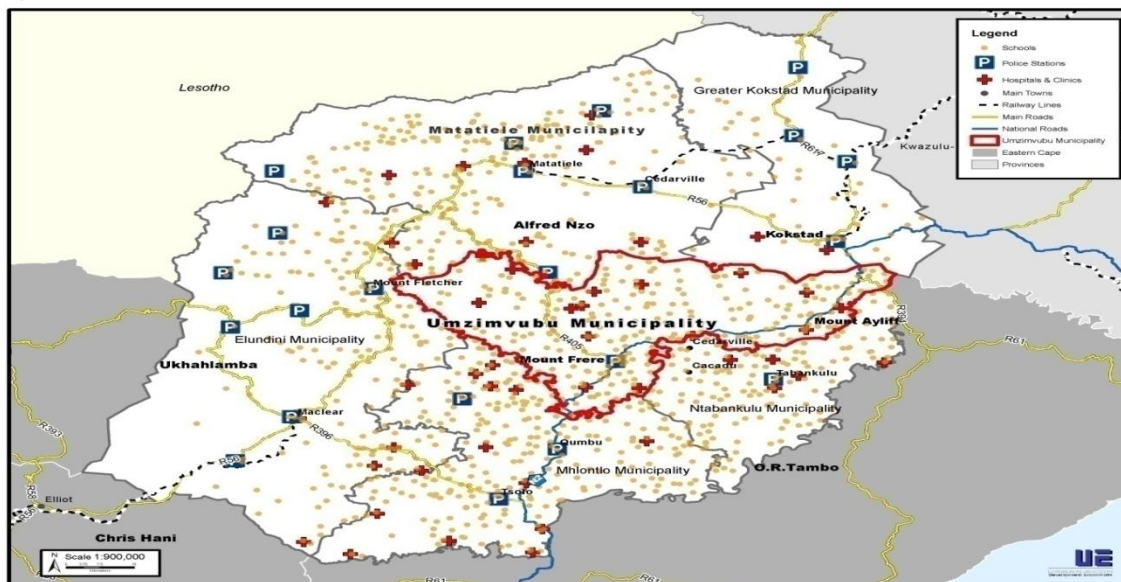
Investment decisions are based on the availability of resources, infrastructure that supports the extraction and processing of such resources and a third element which is often under-looked, but plays a pivotal in shaping the Umzimvubu business environment. Social and institutional capital factors have a bearing on the Umzimvubu business environment is of far as they:

- Influence investment decisions based on ‘soft’ issues such as perceptions
- Determine the working environment from which entrepreneurs will either be supported and thrive, or stifled and fail
- Affect the quality of life enjoyed or endured by residents of the locality

#### 3.5.1 Social Services

The socio-economic profile reviewed some pertinent developmental indicators that determine the quality of life enjoyed by residents of Umzimvubu. This section will look at the provision of various form of social infrastructure. The provision of social services has a bearing on the quality of life and whether a labour-force can be sustained to enjoy fulfilling lifestyles out of the workplace.

Figure 3.5.1: Provision of Essential Services in Umzimvubu





(Municipal demarcation Board, 2009)

Figure 3.5.1 shows the provision of various essential services in Umzimvubu. This is illustrated through the location of police stations, hospitals and clinics throughout the locality of the municipality.

From Figure 3.5.1 an indication of the following can be garnered:

- **The adequacy of health institutions**

One factor that influences the investment decision is the provision of health facilities in an area, as proximity to these often affects the quality of healthcare afforded to one's workforce. There are district hospitals in Mt Frere and Mt Ayliff as well as 20 fixed premise and 2 mobile clinics in Umzimvubu.

- **Safety and security**

From Figure 3.5.1 it can be seen that there are 2 police stations in Umzimvubu's urban areas. The location of police stations has a strong impact on crime prevention and community safety, which are both factors that affect the decision to relocate to a certain area or not. In Umzimvubu the risks and dangers of burglary at residential premises and stock theft in non-urban areas are cited by stakeholders as often affecting business location decisions. There is local safety forum which operates under Intergovernmental Relations Framework Act. The forum deals with issues in the community safety plan.

- **Education**

The decision to do business in an area is affected by the provision of educational facilities insofar as they influence the quality of one's labour pool, and the quality of education that one's dependants may receive if one relocates to an area. In the Umzimvubu Local Municipality area there are approximately 245 educational facilities. Of these facilities there are 7 Junior Primary Schools, 29 Senior Primary Schools, 172 Junior Secondary Schools and 21 Senior Secondary Schools. (There are 13 other schools such as preschools) In total, these educational facilities have 80445 learners and 1281 educators.

Although there appear to be an adequate number of primary education facilities in the district, there is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only tertiary education facility is a FET College in Mount Frere. This lack of secondary and tertiary education facilities contributes significantly to the **low literacy and education levels** and lack of graduates in the area.

- **Library Services**

The municipal area is currently developing Two Libraries to assist in the provision and promotion of a culture of reading, library usage and learning so as to enrich communities. Umzimvubu Municipality in collaboration with Coega Development Agency (an implanting agent contracted by Department of Sport, Recreation, Arts and Culture ) to develop a Library in Mount Frere and Mount Ayliff town, they are both on their final stages awaiting for an official hand-over.

- **Museums**

Umzimvubu Local Municipality in collaboration with the Department of Sport, Recreation, Arts and Culture are currently developing a Regional Museum in Mount Ayliff in an attempts to bring about an interactive system for the management and empowerment of society to nurture and conserve 'their heritage resource so that they may be bequeathed to future generation.

- **Sport & Recreation Facilities**

The Municipality is managing two sports fields (one in Mount Ayliff and 1 in Mount Frere). They are both valued for its contribution to the sporting, recreation and social life of the people of Umzimvubu Local Municipality, visitors and surrounding areas. It is also valued for the benefits it will bring for future generations. The Mount Ayliff sports field artificial turf development is completed and handed over. Badibanise sports field in Mt Frere is currently under-developed, even though there are plans in place to develop the facility starting with phase one in 2013/14. However, general maintenance has been done. There are no proper sports fields in some rural areas, which poses a concern as our population is largely characterised by youth.

The development of a multi-purpose centre in Mt Ayliff sports field is underway, which will include a tennis court, swimming pool. This upgrading of the facilities and the will cater for school and local community events.

Public, Social and Recreation facilities and amenities play a major role in the overall social development of the society such that these activities moral discipline, keep youth out of the streets. The ever – increasing crime and other social ills (i.e. teenage pregnancies, drug abuse etc.) gave rise to the importance of these activities and they should be viewed as the productive alternative that the youth can engage itself with. Although there is a lack of adequate standard sports and recreational facilities within the Municipal area, Umzimvubu’s existing sports facilities hosted various sports events including school, local community events and inter-municipal sports competitions.

- **Parks and Public Open Spaces**

The Municipality is operating and managing two Parks to provide active and passive recreation to communities. Ntsizwa Park upgrade is completed, Sophia recreational Park – gymnasium is under upgrading.

A number of public open spaces have been maintained, the activities include amongst other things the followings:

- **Cemeteries**

Umzimvubu Local Municipality has continued to operate and manage four Cemeteries (two Mt Ayliff and Two Mount Frere), and they are all maintained on regular basis. The maintenance activities include the following:

- Landscaping and Greening
- Grass cutting,
- Removal of unwanted vegetation,
- Grave digging and allocation, and
- Access control
- The operation activities involve the following:
- Cemetery management System

- **Community Halls**

A large number of community multi-purpose halls are available for use by community members.

This is where the municipality obtains some of its revenue by letting these halls. The municipality is at a verge of achieving a target of having at least one hall per ward. The halls are in a good to fair state.

The municipality prioritized construction of four community halls in four wards in 2019/2020 Financial Year.

- **Integrated Waste Management Plan (IWMP)**

The municipality is operating on the basis of an **Integrated Waste Management Plan** which was approved by Council. Further to that the municipality has a **Designated Waste Management Officer**.

- **Domestic Waste Collection**

Umzimvubu Municipality is responsible for Domestic Waste collection in their own area of jurisdiction. There is a manager appointed to head the community services directorate who is also responsible among others for waste management and horticultural services. The Municipality performs waste collection services (Street sweeping, litter picking, refuse bag provision/curb side collection and waste bin provision/servicing) in 2 urban centers or towns and 8 rural areas, 5 days a week in residential area and 7 days a week in urban areas.

At present the municipality collects an estimated 11% of the sorted and unsorted Municipal waste from households, suitable properties and businesses to waste facilities (GCB-) for recycling and final disposal. The higher waste collection backlog percentage is sitting with rural areas and illegal waste dumps.

In an attempt to address the backlogs the municipality should prioritise:

- Identification of new/additional rural areas using EPWP Food for waste programme and other EPWP under Environmental and Cultural Sector.
- Embark on process to rehabilitate illegal dumping sites;
- Full implementation of ULM Integrated Waste Management Plan

During the year under review the municipality has engaged itself in lot of activities which included the following; refuse removal and transportation, Landfill Site Management, Illegal dumping site rehabilitation, Waste Information System, Waste Recycling, By- Law Enforcement and Education and Communication.

In light of the above, Umzimvubu has plant, equipment, tools, facilities, man power, waste collection crew and operations systems to ensure effective and efficient domestic waste collection service. During this period ULM was able to install 85 waste side bins for temporally storage of waste and to curb littering. Other activities included the following kerb collection services, street sweeping, litter picking and workers are operating on their schedules and adhere to waste collection map. Business waste is collected on daily basis and on residential sites waste is collected twice a week.

ULM works under a licensed land fill site which was a great achievement during the financial year of review and has appointed a service provider for the supply and installations of WIS that will assist the municipality to capture routine data on tonnages of waste generated, recycled and disposed on monthly and annual basis

There are wide ranges of recycling initiatives that took place during the year under review in relation to waste minimization. To the year end 4 permits have been issued in an attempt to promote sustainable waste minimization programs and to regulate salvaging on land fill sites. Scavenging is only permitted at both sites from 16: 30 daily after operations on site have ceases for the health and safety purposes. Waste by back center has been developed and is in operation indicating that some amounts of money are generated per month. We have entered in services level agreement with 3 cooperatives running the centre so as to be able ascertain the waste stream recycled in terms of waste volumes, type and money generated in the process so as to enable to plan, report and enhance programme. The following is the more detailed description of some activities under ISWM:

There are waste management by-laws that were approved by Council in March 2017, however, they are still in a process of being gazette for enforcement.

- **Refuse Removal and Transportation.**

Two Refuse standard Trucks, two Refuse Compactor Trucks, 7 operating on time, on schedule and adhered to refuse removal map. All waste collection points and suitable properties were serviced; the refuse has been transported to our waste facilities for a final disposal off. Furthermore, we are working on FM GPS refuse truck tracking unit installation for accurate records travel times and distances, Geo-fences, and a detailed telemetry

information (Accurately recording speeds, times, cadastral, locations, and distances) to develop reports. To this end the unit has been procured and installed.

- **Landfill site Management**

The Municipality operates and manages two GCB- waste facilities, they are both permitted. We are currently working on four working faces/landfill cells for a final waste disposal off and cell operations (compaction, covering and litter picking), controlling and directing waste vehicles from households and businesses for proper working face areas. access control, logging of vehicles that access the facilities and direct vehicles for proper working face. The landfill sites have been budgeted for rehabilitation in 2017-2018 financial year through MIG funding.

- **Illegal Dumping sites**

Approximately 150 active illegal waste dumping sites have been identified and mapped, estimates that over 150 of these sites are within 20-30 metres of schools, homes and sensitive biodiversity areas. To this end, the Municipality is working/rehabilitating almost all the sites. No illegal dumping signs have been erected to curb this behaviour. The municipality has also developed a trade effluent policy that was approved by Council in March 2017. Affected stakeholders are engaged on the contents of the policy. The municipality is further planning to have awareness campaigns on litter and waste management involving schools and local communities. Rural communities have stated debating how to handle the issue of used baby towels that have thrown everywhere in the local space. It is believed that if one person stops littering the world can change for the better.

- **Waste information System**

WIS provides a mechanism for obtaining accurate waste balance information through online submission of data by waste facilities. Our Waste Information System is currently up and running as required in terms of Section 60 of the Waste Act. This system is used by ULM to capture routine data on tonnages of waste generated, recycled and disposed of on a monthly and annual basis. To this end, both Mount Frere and Ayliff waste data have captured.

- **Waste Buy Back Centre**

Solid waste buy back centre assist in addressing the challenges of dealing with increase generation of solid waste and the scarcity of land for disposal. This centre also reduces the challenges of unemployment through promoting entrepreneurs to operating waste recycling businesses. To date, tonnages of recyclable material have been diverted from landfill.

Cooperatives have been established to deal with waste recycling for economic purposes. Partnerships have been form with international companies with regards to construction of buy back centres in the municipal area. There is a food for waste programme that is aligned to EPWP Principles that implements waste practices.

According to the Statistics South Africa Community Survey 2016, only 4% of households have access to a weekly refuse removal service. 84% 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. In spite of this, the municipality has installed “**no illegal dumping**” signs in areas that were identified to have high volumes of dumping. Waste bins have been installed in both towns, and the public response in using the bins is well commendable.

- **Air Quality Management**

The municipality is considering Air quality by-laws to regulate and minimize Air Pollution. However, there is currently no industries that are operating in our municipal space that may be a major source of air pollution, but provisions regarding regulatory framework have to be made.

- **Disaster Management**

The Alfred Nzo District Municipality is responsible for the provision of Disaster Management and Fire Services in the District. ANDM has a Disaster Management plan in place to effectively manage disasters which stem primarily from natural causes (tornadoes, storms and winds etc). Services are rendered from the central disaster management centre in Mount Ayliff and a satellite centre in Mount Frere urban area both serve the Umzimvubu Local Municipality. The District Municipality is responsible through its Disaster management - fire services to curb veld and forest fires. They often assist in Communities in making fire-belts.

Umzimvubu has its disaster management plan that was approved by Council. The Local Municipality cooperates with the ANDM in the provision of these services. The municipality makes provision in its disaster management plan for procurement of materials without following the proper procedures in cases of emergency, and no materials are on stores. During the 2020/2021 financial year the municipality managed to promulgate the **Disaster Management By-Law** in line with Alfred Nzo Disaster By-Law so as to best positioned to address disaster occurrences from time to time expediently.

- **Roads and transportation**

It is important to consider the state and extent of road networks in Umzimvubu. Roads serve as a gateway into the Umzimvubu interior, allow access to natural resources, and facilitate the transportation of goods out of sites of economic activity to their intended markets.

The impact of roads on the nature of economic activity in Umzimvubu is presented in Figure 3.5.2 which overlays population density upon the area's road network. From Figure 3.5.2 it can be seen that the N2 national road and the R405 serve as a spine from which settlement patterns in the area is determined. Both town centres of Mt Frère and Mt Ayliff are fully accessible by road and from the Figure shown below and it can be deduced that **the road network in Umzimvubu thus has a strong bearing on the spatial spread of economic activity**. During the 2020/2021 financial year the municipality in collaboration with the Department of Roads and Transport in the district, has managed to resuscitate both the **Roads Planning Forum and the Transport Forum**. Furthermore the municipality has developed a **Stormwater Management Plan** as annexed in the latter pages of this IDP Document.

**The provision of roads is thus an important factor that stimulates economic activity in Umzimvubu.** The provision of tarred and well graded gravel roads throughout the municipality is also essential. These would take the form of secondary roads that provide access to settlements other than Mt Frere and Mt Ayliff. Good quality and well maintained secondary roads are important in Umzimvubu as they allow:

- Tourists to venture to different areas
- Villagers to transport agricultural produce to market areas
- Forestry stakeholders to access land in which plantations may be established
- Cheap carriage and delivery of essential retail goods to villages spread throughout the locality

**Figure 3.5.2: population density and transport routes**

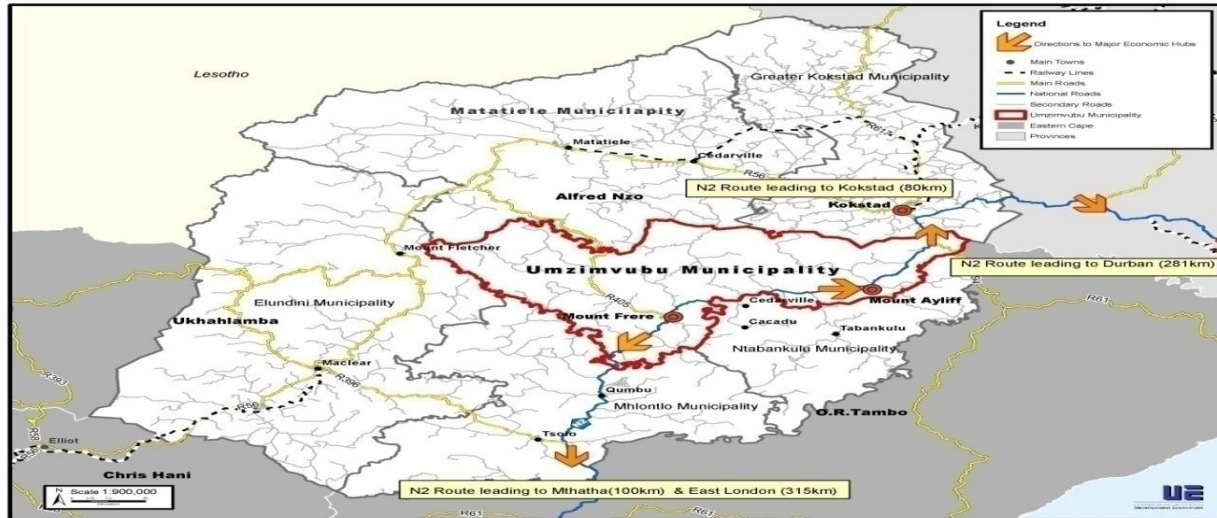


Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km<sup>2</sup>. This is a low figure when consideration is made of the fact that Umzimvubu has over 250 village settlements within its locality. The implication is thus that very few communities are fully accessible by road, with those that are located in close proximity to the N2 and the R405. These areas include the secondary nodal points of Shinta, Phakade and Rode.

From Figure 3.5.2 it is evident that Umzimvubu has a markedly lower level of internal connectivity (from village to village) than its neighbouring municipalities. This has implications on the real and effective costs of doing business, and **compromises the competitiveness of Umzimvubu as an investment destination**. In addition, a low level of connectivity places a ceiling on the level of economic participation that is afforded to residents of Umzimvubu. Having considered the extent of the road network, the next factor to look at is the quality of the roads that are available. The quality of roads has a strong bearing on how business is done in Umzimvubu as it has an impact on the willingness of and cost at which entrepreneurs conduct business. Poor quality roads increase fleet maintenance costs and accelerate the rate at which motor vehicle assets depreciate, increase delivery times, and may function as de facto physical barriers to market access.

The Department of Roads and Public Works has however invested on surfacing the road to Siphethu Hospital. This will have a positive impact on our road users from the municipal area.

Figure 3.5.3: Road distances to regional destinations



Only 2.65% of roads in Umzimvubu are tarred, which provides an indication of the state of roads in the area. The SDF (2015) states that poorly constructed and maintained rural gravel roads are frequently water logged and do not survive heavy rains in the summer, which is compounded by the absence of a comprehensive after care programs. This in effect becomes a physical trade barrier in Umzimvubu. It must however be noted that part of the reason why there is a low level of connectivity is found in Umzimvubu’s terrain being mountainous particularly in the central and northern parts of the municipality, which increases the cost and difficulty of road construction.

Figure 3.5.3 also shows the distance from Mt Frere to key regional destinations. The following routes have been earmarked in various planning documents (Annual reports, Integrated Development Plans and spatial Development Frameworks) as needing newly constructed or upgraded roads. The absence of good quality routes that link up these areas is seen as a formidable barrier to development. Given the areas’ tourism potential, physical features (such as rivers) access to natural resources, large populations and proximity to municipal nodal growth points, the following routes have been identified as priority roads:

- Mt Ayliff to Madzikane, Qwidlana falls and Nopoyi
- Umzimvubu valley e.g. route linking to Mbiyana-shared initiative
- Route linking Ncome to Matatiele
- Siqhingeni to Ndakeni
- Nkungwini to Ntlabeni
- Sipolweni to Cabazana
- Ngwetsheni – Mt. White

- **Comprehensive Infrastructure Plan**

The municipality has Comprehensive Infrastructure Delivery Plan. The CIP give effect to services that are rendered by Umzimvubu Local Municipality and those of the Alfred Nzo District Municipality and other sector departments.

### 3.6 PROVISION OF ANCILLARY ECONOMIC INFRASTRUCTURE

This section shall briefly consider the supply and quality of auxiliary services that are necessary for the creation of an environment that is conducive to the sustainability of business activity. The figure below shows the provision of various services in Umzimvubu and Kokstad as per DPLG classification of different settlements in South Africa. Comparison can thus be made between the two municipalities with regards to the provision of various services.

Figure 3.6: Provision of ancillary economic infrastructure



(DPLG, 2007)

From Figure 3.6.1 it is evident that Mt Frere and Mt Ayliff are only classified as having significant economic infrastructure for Community services, Emergency & Health, small scale manufacturing. In comparison, Kokstad is classified by the DPLG as having economic infrastructure for wholesale and retail, commercial services and travel and recreation, in addition to that which is provided for in Umzimvubu.

Umzimvubu this performs poorly in comparison to Kokstad in the provision of essential ancillary economic infrastructure which serves as a determinant for economic growth. Although Umzimvubu does have some commercial services, wholesale and retail and travel and recreation, it fails to achieve critical mass in the provision of facilities to support such activity. This undermines the ability of clustering and agglomeration advantages to be exploited.

#### 3.6.1. Water

Infrastructure for water and sanitation services to the Umzimvubu municipality area is the responsibility of the district municipality. Therefore ANDM is the Water service Authority (WSA) for the area under its jurisdiction. The Water Service Development Plan (WSDP) 2007/08 reflects that out of 47, 000 total households 12, 000 household have no water, 6, 000 are provided water but below RDP standard and 22, 000 are provided with water according and above RDP standards.

#### 3.6.2 Sanitation Infrastructure

The ANDM's mandate is to also provide the sanitation services to the municipal area. The WSDP 2007/8 reflects that out of 47 000 total household 19, 000 household are served by flush toilets, VIP or septic tanks and 27, 000 households are deemed to be un-served.



### 3.6.3 Electricity

Eskom is responsible for provision of electricity to the municipal area. The Figure below illustrates the number of household that have access to electricity for lighting purposes.

The access to electricity for lighting has improved from 2001 (24.1%) to 45.2% in 2011, (census 2011). Despite the improvement, there still remains a huge backlog within the area. 25713 Households are estimated to be without access to electricity. Use of a range of alternatives for lighting and cooking, such a candles, gas, paraffin, and solar forms of energy are being utilized. Communities have lost patience and resort to strikes and other forms of communicating their dissatisfaction because of electricity challenges/backlog. The municipality is investigating means of obtaining an electricity licence to provide electricity as only Eskom currently has the licence for provision of electricity to all residence in the municipal space.

#### Implementation of the Indigent Policy

- The municipality has an indigent policy in place and it was approved by council.
- The indigent register is reviewed annually whereby all beneficiaries are invited to verify their economic status.
- There is an indigent steering committee consituted for this purpose and is functional.
- The municipality is providing Free Basic Services in a form of a Gel and oil lamp to designated beneficiaries.
- There is a cooperative that was established to deal with FBS by being distributors locally.
- Grid electricity beneficiaries are benefiting from Eskom when they buy electricity.
- The municipality has spend about R8 million over the past two years in the provision of indigent support to beneficiaries.
- The indigent support is managed by the Manager: Revenue with FBS Officer within the revenue unit.

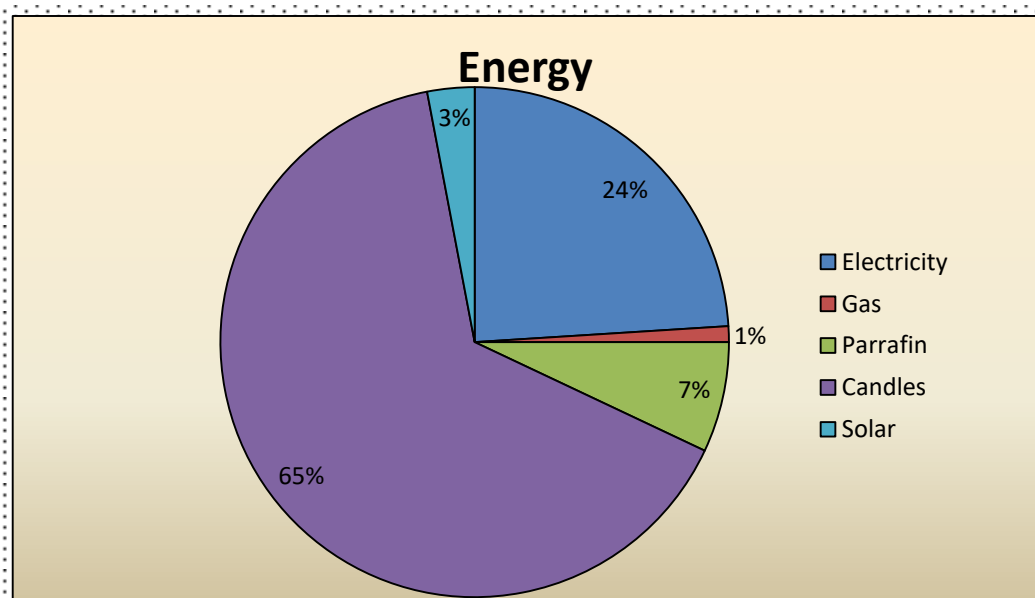
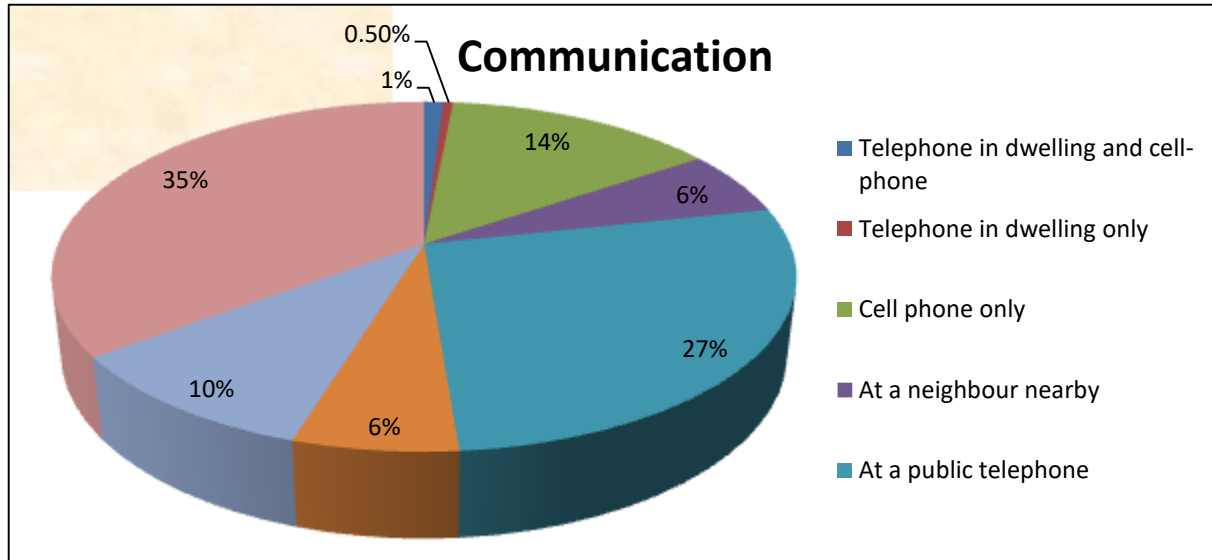


Figure 3.6.3 Access to Energy

### 3.6.4 Telecommunication

Figure 3.6.4 below illustrates the number of household that have access to Telecommunications. The information is based on the Census 2001. Access to telephone is assessed by the quality of cellular network reception in an area. Although fixed land lines are available in some communities, the cell phone network remains the largest telephone medium by far.



**Figure 3.6.4 Access to telecommunications**  
**3.6.5 Public transport**

Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure. This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services.

Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

- Poor conditions of roads
- Inadequate pedestrian signs and markings and off loading areas especially within the few urban areas
- Limited traffic calming measures within areas of high accidents
- An absence of traffic lights, especially 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

In spite of the above, the municipality and the Department of Roads and Transport have initiated some of the following initiatives:

- Paving of streets in the urban areas that is implemented along with surfacing of streets in urban areas continues. Mt Frere Solis Street is a master piece which the municipality prides itself, which is a dream for all streets in urban areas to be like.
- Development of underway bridges.
- The Shova Kalula bicycle project which benefited a number of schools in the District.
- The AB 350 which established 12 busses on various routes in Umzimvubu.
- Scholar transport was operated by a number of schools in the Municipal area.
- Airstrips in Mt Ayliff
- The municipality also utilizes some of its own funds (municipal revenue) for development of roads infrastructure.

- The district municipality has responsibility for a District Transport Plan for all local municipalities under its jurisdiction. Locals participate in the District Wide Infrastructure and Transport forums.
- Has revived the Local Roads and Transport Forum
- The Vehicle testing station is located in Mt Frere and is fully operational. The Driving Licence Testing Centre is in Mt Ayliff and is fully operational.
- The municipality is in a process of constructing a taxi rank in Mt Frere through the consortium that was appointed consisting of the taxi owners association. The construction will be fully funded by the consortium, however, the municipality has provided land in collaboration with the National Department of Public Works and Rural Development and Land Reform. Further to this, SANRAL will be providing bus shelters upon construction/rehabilitation of the N2 route from Mt Ayliff to Mt Frere which should commence within the financial year.
- Plans to construct surfaced roads along N2 are underway. These will be used as well for non-motorized facilities.
- Pedestrian crossings are also in the pipeline of provision for non-motorized means of traveling.
- **Comprehensive Infrastructure Plan**

The municipality has Comprehensive Infrastructure Delivery Plan. The CIP give effect to services that are rendered by Umzimvubu Local Municipality and those of the Alfred Nzo District Municipality and other sector departments. A comprehensive study of the municipal backlogs was done as is attached hereto for further reference. The infrastructure delivery plan seeks to balance service delivery throughout the municipal space. The planned Capital project undergo a determination as to whether they require the Environmental Impact Assessment, understanding that the EIA's requirements were a bit relaxed to enable speedy facilitation of service delivery over the years, however without compromising the environmental standards set. Such projects include economic infrastructure, sports and recreational facilities, bridges and roads. The municipality has an asset register which is updated regularly on the roads and other infrastructure that is completed. The register states the condition, determination of a lifespan, depreciation of the asset, timeframes for which it may require maintenance and its value upon completion. Storm water management has always been inbuilt in roads construction. However, the approach that Umzimvubu will now embark on is to have a storm water management to regulate storm water mainly in the built up areas such as urban centres. The rehabilitation of N2 by Sanral will include storm water management to ensure that our towns do not get flooded whenever there would be heavy storms.

The municipality has social facilitators that play a huge role in the social aspects of the project implemented by the municipality. The establishment of Project Steering Committees, introduction of project and facilitation of ownership and regular stakeholder meetings are amongst the responsibilities of the social facilitation office, often named the ISD. The social facilitators also participate in the roads forum and the district transport forum. These forums help the municipality to have a coordinated approach planning roads infrastructure.

### **3.7 NATURAL RESOURCE MAPPING**

As a rural economy in which livelihoods are linked to land, the natural resources in Umzimvubu have a strong bearing on development. The combination of the physical contextual characteristics of the Umzimvubu Area, including land, water systems, climate and vegetation, has a direct effect on economic activity (in particular related to settlement patterns, agricultural production and tourism). This section will thus seek to profile the natural resources available in Umzimvubu, insofar as they are linked to present economic activity and any future potential investment that may take place.

#### **3.7.1 Land**

A key issue that affects the nature and form of business activity in Umzimvubu is land use and land cover, predicated on:

- The availability of land to purchase or lease within urban and rural areas
- Management and planning to guide the spatial development of the Municipality
- The capability of land to undertake different economic activities
- The security of land tenure

**Table 3.7.1: Land cover in Umzimvubu**

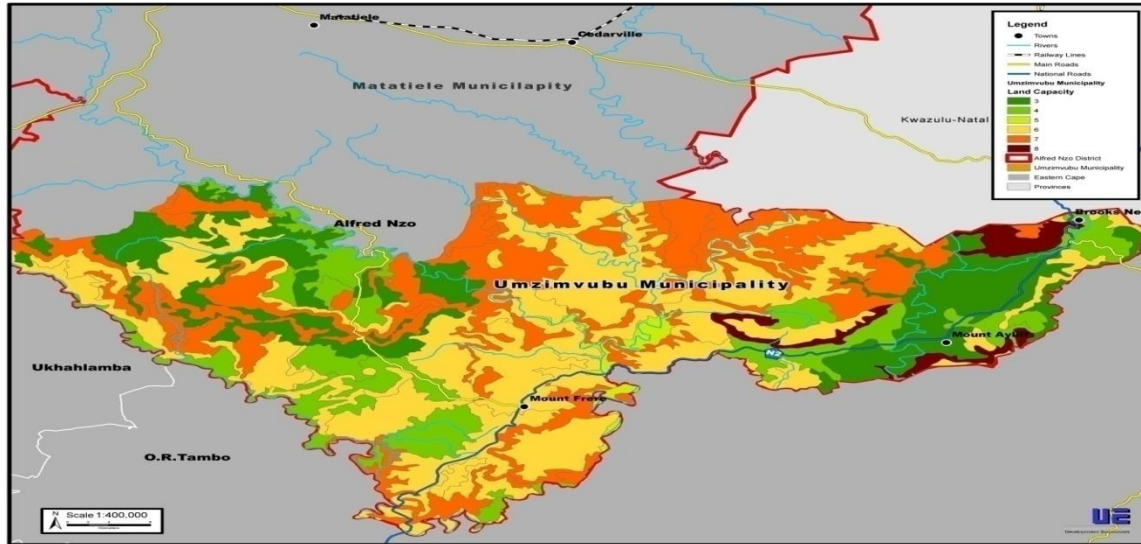
Description	Hectares	%
Cultivated: commercial dryland	84	0.03
Cultivated: semi-commercial/ subsistence	30 672	12.22
Degraded: unimproved grassland	82 589	32.89
Forest	3 041	1.21
Forest plantations	5 587	2.23
Thicket and bushland	12 284	4.89
Unimproved grassland	106 398	42.38
Urban/ built up land	10 010	3.99
Water bodies	41	0.02

(DAFF, 2010)

Table 3.7.1 shows the different land cover classifications in Umzimvubu, and reveals that:

- A negligible amount of land is currently used for commercial agriculture
- **Almost a third of all land is categorized as degraded.** This is made up of permanent or seasonal man-induced changes such as removal of trees, bush or herbaceous cover in comparison to surrounding natural vegetation.
- Land covered by forests is limited and comparable in extent to that occupied by the built up areas.
- The availability of land to purchase or lease is a significant impediment to development in Umzimvubu.
- In urban areas vacant land is often under-utilised because of delays in zoning applications and a reluctance by present land-owners in and around urban areas to either sell their land or develop it. This means that **land (which is well situated, serviced and accessible to markets) as a factor of economic production is under-supplied in Umzimvubu.** Areas that are earmarked for the expansion of urban areas cannot be developed.
- In rural areas **unresolved land claims** limit the potential for private sector involvement in agricultural and tourism initiatives as most land is under tribal authority through various occupation and usage regimes.
- These two factors mean that the ease of doing business in Umzimvubu is reduced by difficulty in acquiring land
- The municipality has put in place a policy which was adopted by Council in March 2017 to combat land invasion. The municipality has again appointed a panel of attorneys to be instructed whenever there are urgent matters to be dealt with in court. There are boards placed in municipal borders warning citizens about land invasion and the consequences thereof.

Figure 3.7.1: Umzimvubu land capability



(AGIS, 2015)

Figure 3.7.1 shows land capability for various activities in Umzimvubu. Land capability is determined by the collective effects of soil, topography, hydrology and climate features. It indicates the most intensive long-term and sustainable use of land and at the same time highlights the permanent limitations associated with different land use classes as shown in the Table below. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality.

From Figure 3.7.1 it can be seen that vast tracts of land in Umzimvubu are suitable for:

- Moderate crop production
- Livestock grazing in pastures
- Rain-fed Forestry and plantation

Table 3.7.2: Classification of Land capability

Land Capability		Intensity of use for rain-fed agriculture						
		Grazing and Forestry			Crop Production			
Arable	Classes	Forestry	Veld	Pastures	Limited	Moderate	Intensive	Very Intensive
		I	x	x	x	x	x	x
	II	x	x	x	x	x	x	
	III	x	x	x	x	x		
	IV	x	x	x	x			
Non-arable	V	x	x	x				
	VI	x	x					
	VII	x	x					
	VIII	x						

(Directorate of Agriculture Land Resource Management, 2012)

Umzimvubu land thus has the capacity to support various forms of agriculture. Access to land is however a major impediment to this capacity being tapped into and 81haracte.

### 3.7.2 Water Systems

As part of the assessment of natural resources in Umzimvubu, it is important to consider water resources in Umzimvubu. Umzimvubu has a well developed river system which forms a foundation for aesthetic appeal and high environmental quality. Perennial streams in the area converge to form the primary tributaries of the upper Umzimvubu catchment area. The major rivers in Umzimvubu are:

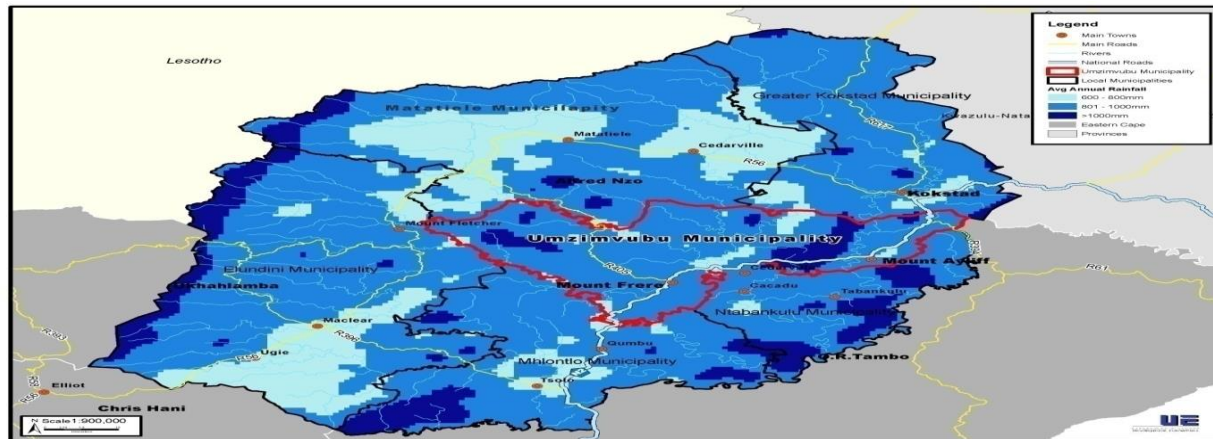
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from northwest, and join the Umzimvubu south of the N2.
- The Kinira river which joins the Umzimvubu river near Rode

Umzimvubu has high levels of rain in comparison to neighbouring municipalities such as Ntabankulu, Matatiele, and Greater Kokstad. **Mean Annual Precipitation for the municipality is 780mm**, ranging from 620-816mm in the dryer and wetter parts respectively. Rainfall is a key variable that shapes the developmental landscape in Umzimvubu by affecting:

- Rural livelihoods
- Tourism
- Subsistence agriculture
- Commercial agriculture

(SDF, 2015)

Figure 3.7.2: Rainfall in Umzimvubu and surrounding areas



(Agis, 2015)

Water resources provide a variety of direct and indirect ecosystem services. Not only is drinking water essential to human survival, but water resources are also critical to cultivation, processing and manufacturing. In addition the river systems of Umzimvubu contribute to the sense of the place of the Umzimvubu river valley and in the future may become important tourist and recreational resource.

At present the nature of business in Umzimvubu is not influenced by the area's river systems, rainfall patterns or hydrology to a great extent. Recreational tourism linked to the river systems (such as seasonal rafting on the Kinira and Umzimvubu rivers, cliff diving and visits to Tshisa springs) does not take place on a commercially notable scale.

Commercial agriculture that uses irrigation from the rivers or summer rainfall is also not taking place on a notable scale. In addition to this, subsistence agriculture is based primarily more on settlement patterns (the location of villages which is often based on historical factors) than rainfall patterns as depicted in Figure 2.5. The land issues

highlighted in the previous section are cited as the main contributory factors that lead to the private sector not 83characterize on the economic opportunities linked to the river systems in Umzimvubu.

It is worth noting that the high rainfall in Umzimvubu when considered in light of poor livestock grazing techniques can potentially lead to high levels of land degradation through top soil erosion and the formation of gulleys.

### 3.8 Climate and Vegetation

The vegetation in an area represents an integration of climate, soil and a number of other biological factors. Physical factors including geomorphology and geology also act as variables that determine vegetation types and biodiversity. Climate and vegetation in this section are seen as determinants of:

- Forestry
- Livestock farming
- Crop farming

Umzimvubu lies in a subtropical climatic zone, meaning that the area is characterized by warm summers and cool winters. The average temperature ranges from 7°C to 10 °C in winter and 18°C to 25°C in summer. (SDF, 2015)

Umzimvubu Municipality is composed of a blend of three biomes (grassland, thicket and forest margin) and has the following main types of vegetation:

East Griqualand Grassland 61%

Drakensberg Foothill Moist Grassland 31%

Eastern Valley Bushveld 7%

Southern Mistbelt Forest 1%

(SDF, 2015)

Soils are mostly red–yellow apedal freely drained soils and provide the best cropping lands due to their high levels of iron and other minerals. The soils found widely in this area are however subject to severe erosion with a thin topsoil

The temperature range means that a wide range of agricultural produce may be grown and cultivated in Umzimvubu. This is supported by the high rainfall levels and good soils.

This potential is however limited by the fact that the soils are vulnerable to erosion, which may be a contributory factor to 32% of the land in Umzimvubu being classified as degraded. Often the land is degraded in rural areas due to poor agricultural practices by farmers. These rural farmers then often move onto other patches of land, in many cases earmarked for private sector activity. Such circumstances often lead to land claims, which take long period of times to be resolved, and ultimately limit the amount of private sector activity in Umzimvubu agriculture.

The area in which the thicket and grassland biomes meet close to Rode and Ntsizwa has a high level of fauna diversity. This creates the possibility of eco-tourism.

In the context of the area’s vegetation, agriculture and tourism have not been pursued by the private sector in Umzimvubu because of a lack of direction in terms of environmental regulation, enforcement and management. The Umzimvubu municipality does not have an adequate environmental policy framework in place to govern development, and this is further hindered by the lack of human resource capacity that is involved with environmental affairs. This leads to a delay in the pace of development as permits for environmental compliance are often delayed by capacity bottlenecks.

This may be illustrated by the fact that permits for forestry activity in Umzimvubu take an average of 9-24 months due to delays in acquisition of various environmental permits as per the National Environmental Management Act, National Water Act and the conservation of Agricultural Resources Act. (DEDEA, 2015)

### 3.9 AGRICULTURE AND FORESTRY

Agricultural activities taking place in the municipal area are in the form of livestock farming (sheep, goats and cattle) and crop farming (maize, potatoes, cabbage and spinach) at a subsistence level. There is no large scale/commercial farming. Some of the land that has been utilized for agricultural has been depleted due to unsound agricultural practise. The major agricultural zones are adjacent to Umzimvubu and Kinira Rivers.

It is notable that there are large pieces of vacant arable land within the municipal area. These pieces of land need to be explored and utilized to the fullest. The employed population in the agriculture sector is very low but has potential to growth should the municipality invest more.

The grazing vegetation (grasses) covers most of the study area therefore the study area could capitalise mostly on in extensive livestock farming. The study area however is not very typical forest vegetation therefore not a lot of forestry takes place within the study area.

There seems to be scattered wildlife agricultural potential within the municipal area. This is an opportunity for game farming and could boost the tourism sector and employment opportunities.

The major forestry zones are adjacent the National Road (N2) in Intsizwa area and the Regional Road (R405). Forestry is available in the form of indigenous forest and commercial plantation. Indigenous forest representation is very limited in Umzimvubu and consists of mainly of the mistbelt forest known for its fine yellowwood specimens. This specimen is found in the Intsizwa area. The indigenous forests are not well protected as it should be.

The District Municipality is responsible through its Disaster management - fire services to curb veld and forest fires. They often assist in Communities in making fire-belts.

The topography of Umzimvubu Municipality is directly influenced by two main geomorphological formations i.e. River Valleys and Mountainous formations. The Municipality is mainly drained by the Umzimvubu River Basin, comprised of a number major river including the Umzimvubu River, Mzintlava River, Tina River, the Kinira River, and other small tributarie which traverse through the Municipality. The river basins range from a low of 600m – about 1400m above sea level, while the Plateau and Steep slopes and ridges in the western side of the Umzimvubu Municipality leading towards the Drakensberg Mountains rise up to above 1800 – 2000m above sea level. A slope map showing the topography of the Municipality shows that large portions of the Municipality lie within fairly steep areas.

### 3.10 GEOLOGY & SOILS

Mudstone and sand stone of the Beaufort Group of the Karoo Sequence predominate, but sedimentary rocks of the Molteno, Elliot and Clarens Formations are also present. The dominant soils on the sedimentary parent material are well drained, with a depth of 500-800 mm and clay content from 15-55%.The soils are Hutton, Clovey, Oatsdale forms on sediments and Shortlands on dolerite. Most common land types Fa and Ac.

### 3.11 ECONOMIC DEVELOPMENT ANALYSIS

This section seeks to bring out relevant features and characteristics of the Umzimvubu development landscape as it is expressed through the local economy, social factors and planning imperatives. The Umzimvubu economic development is aligned to mult-tier governmental strategic documents. As such our economic analysis is comprised of several sections, namely the:

- **Policy and planning context;**
- **Economic sector baseline**



Data will be obtained from a number of databases developed by Quantec Research (Pty) Ltd. These databases have compiled data from several surveys conducted by StatsSA including the 2011 Census and the annual Labour Force surveys. The 2016 Community Survey is used as the primary source of data. However it is 85characteri that due to the smaller sample size used in the survey, figures presented may be Under/over stated. The static analysis provides a detailed picture of the state of the Umzimvubu developmental landscape

### 3.12 POLICY AND PLANNING CONTEXT

This section will review key documents whose outcomes and resolutions have a bearing on the investment climate. A key outcome of this section will be the gaining of an improved 85characteri of strategic imperatives that emanate from different tiers of government that will have an impact on the development of Umzimvubu Local Municipality.

#### 3.12.1 Eastern Cape Industrial Strategy

The Eastern Cape Industrial Strategy (ECIS) is a strategy that was developed to guide industrial development in the province. It is based on the national and provincial policy strategies that deal with regional growth, industrial development, the manufacturing sector, inclusive community development and other such strategies. In this light, the provincial strategy is in fact a means of articulating the national and provincial developmental policy framework. This framework is constituted of documents such as the Accelerated Shared Growth Initiative For South Africa (ASGISA) Provincial Growth and Development Plan (PGDP), Integrated Sustainable Rural Development Strategy (IRSDS), Regional Industrial Development Strategy (RIDS). As a practical manifestation of the policy framework it provides guidelines for intervention, based on economic analyses. From a broad perspective, the strategy will contribute towards achievement of the ASGISA's and PGDP's targets of 6% growth and halving unemployment by 2014. The strategy then effectively becomes a 'landing strip' for policy initiatives.

#### 3.12.2 The Eastern Cape Provincial Spatial Development Plan (ECPSP)

This plan gives guidance on the principles that should underpin the strategic approach to spatial development and management. To this end, a targeted and phased approach to development is recommended based on:  
Settlement hierarchy: This involves focusing investment strategically at three levels of support. The plan promotes identification of nodes and corridors with opportunity and targets development initiatives which promote consolidation of settlements to facilitate cost effective development.

**Flexible zoning:** allowing for flexibility for special kinds of investment.

**Resources sustainability:** Monitoring of the use of resources to ensure sustainability and minimization of environmental impacts in all land developments

**Restricted development zone:** identification of environmentally sensitive areas and ensuring that developments do not occur, for example wetlands, state forest, dune systems, river estuaries, game and nature reserves, heritage sites etc.

**Spatial Integration:** promotion of integrated development with maximum spatial benefits, integrating communities and the spatial economy.

#### 3.12.3 Eastern Cape Rural Development Strategy

The Eastern Cape Rural Development Strategy 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 85characterize 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 to the specific needs of the province can be found in the status of:

- Structural factors that lead to 86characterized86i 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

#### 3.12.4 Alfred Nzo District Municipality Spatial Development Framework

With relevance to the Umzimvubu Local Economic Development, this document focuses on the following principles as being important in unlocking the area's potential:

**Access Routes as investment lines:** The hierarchies of access routes represent the spines around which development will be attracted and which provides guidance to levels of development as well as its intensity.

**A service centre strategy:** creating a hierarchy of service centre offering a range of facilities and activities throughout the municipality. Three levels of centres are suggested to include primary, secondary and tertiary centres accommodating both economic and institutional development, amenities and facilities as well as an appropriate range of residential accommodation.

**Environmental integration:** the natural environment is regarded as prime asset and resource base for the district. Environmental sustainability, restoration and rehabilitation and appropriate usage forms the basis for this approach. The 86characteriz of natural resources is suggested to inter alia contribute to appropriate local economic and social development. The natural environment needs to be integrated into development approaches of other development components.

**Establishing a management Framework:** Such guidance should include the identification of primary land use zones such as environmental conservation zones, agricultural zones, areas for residential settlement, a hierarchy of nodal development, tourism nodes etc.

#### 3.12.5 Alfred Nzo District Growth and Development Summit Agreement

In response to the National Growth and Development Summit (GDS) held in June

2003 and the Eastern Cape Provincial Jobs Summit in February 2006, the Alfred Nzo District Municipality hosted a District Growth and Development Summit at which a range of agreements entered into by development stakeholders from across the spectrum. The objective was to consult stakeholders for a common growth and development path, and reach broad agreement on a growth and development plan for the District, including identification of areas of priority and areas of potential in the short- medium- and long term.

With regards to economic growth and the broader focus of this document of investment planning, declarations were made regarding:

- Promoting business activity
- Access to Finance
- Facilitating ASGISA Interventions
- Cooperatives Development
- Land Reform
- Addressing Human Resource Challenges in the Public Services
- Commercial Property Development
- Environmental Management

### **3.12.6 Alfred Nzo District Local Economic Development Strategy**

The vision for local economic development of ANDM as developed in this strategy is:

*“To develop a vibrant and sustainable local economy for the benefit of the local population through creating sustainable business growth, infrastructure development and creation of jobs”.*

This vision is articulated through several goals, which speak to the development of human capital, positioning the ANDM as one of the Eastern Cape’s eco, cultural and adventure tourism destinations, investment attraction and place marketing To achieve this, the strategy puts forth programmes for:

- Small business promotion, expansion and retention
- Business development strategy
- Agriculture revival
- Developing tourism potential

### **3.12.7 Umzimvubu Spatial Development Framework**

Umzimvubu Spatial Development Framework was adopted by Council in May 2015. The SDF outlines guiding principles, strategies, approaches and concepts pertaining to nodal development, clustering, investment and urban edges within the locality. The Umzimvubu SDF focuses on the following themes:

- Human and socio-economic development;
- Community capacity building and empowerment;
- Appropriate service provision;
- Improved characteriz of existing and potential future the development opportunities of the local municipality;
- Rural and urban development; and
- Increased tourism development
- Disaster Vulnerability of the area

It identifies Mt Frère & Mt Ayliff as primary nodes for investment in infrastructure. There is a Precinct plan and a rural settlement development plan in place which was approved by Council in 2014 which further outlines developmental priorities of the municipality in relation to land.

Cancele and Pakade are selected as secondary nodes where concerted feasibility study on the establishment of intensive economic development in these areas is to be considered.

Municipal mobility routes are identified along the N2 from Mthatha – Kokstad and along the R405 from Mount Frere to Matatiele. The Mount Frere Main Road (N2) and the Mount Ayliff Main Road are further selected as activity routes. In the context of this of local economic development, some gaps in the planning environment are also highlighted in the SDF, and these include the facts that:

The municipality does not have a **land development programme** that would avail serviced sites to those who want to engage in construction activities.

There is no sectoral plan for the development of heritage sites and areas as part of a broader **tourism plan**, which would include more detailed spatial development guidelines (than those contained in the SDF) to guide development of such areas. Furthermore investment in infrastructure development as part of its Integrated Development Plan at such sites cannot take place until such a plan is in place.

The effectiveness of the implementation of the proposals and programmes contained in the SDF and IDP depends to a great extent on their facilitation via a land acquisition and assembly process linked to a **land reform programme**. In the absence of such clear land tenure programmes, many future development proposals and programmes may be hindered by tenure and land administration complications.

The lack of **zoning** for different land uses has resulted in expansion of inappropriate uses for specified land types.

The Municipality has an **environmental management plan**

The Municipality has a **land use management system** (LUMS) to provide development control measures for future development.

Umzimvubu is one of the two municipalities in Alfred Nzo District that have a planning tribunal which is a stand alone. The planning tribunal was approved by Council in June 2016 and is functional. The officials were appointed to serve in the tribunal. The appointed town planner is qualified and guides the processes for SPLUMA implementation.

The municipality has the rural settlement development plan which was approved by Council in 2014. The municipality has by-laws which regulate town planning as the planning of our towns was not properly done. This is seen by the shops in our towns that do not have offloading provisions, creating a traffic congestion in the CBD. The town-planning by-laws have been approved by Council in January 2017 and are in process of Gazetting for them to be enforced. There is a team consisting of traffic officers, officials from LED, Community Services, Building, Town Planning and coopted officials from other agencies such as the District Municipality – Environment, which are appointed and responsible for by law enforcement.

### 3.12.8 Umzimvubu Economic Development Policy

Economic development policy of the Umzimvubu Municipality is founded on the shared economic vision for the area of:

*“a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills”*

The policy recognizes the importance of Local Economic Development in coordinating, facilitating and implementing integrated service delivery programs through community involvement and resource mobilization for sustainable livelihoods.

It proposes that the LED function focus on Investment promotion, Agriculture and agrarian reform, Agro- based industry, SMME development, Community Based Forestry, Tourism and Environmental Waste Management. With regards to implementation strategies for the policy, it states that the Umzimvubu Local Municipality shall:

- Ensure that economic fundamentals such as an appropriate trade and investment regime, property rights, political stability, good infrastructure and skilled workforce are in place.

- Ensure that the Umzimvubu Local Economic Development Strategy will be used as a tool to promote, attract and monitor the broader impact of investment into the area.
- Develop a policy implementation framework that favors the application of incentives to attract and retain existing businesses in line with the Public Finance Management Act.

### **3.12.9 Umzimvubu Trade & Investment Policy**

The purpose of this policy is to attract new private sector investment into key priority Economic sectors and help retain existing investment into the municipal area. Among the measures included in this policy is a commitment by the ULM to Partner ASGISA EC in packaging of hydro and agri-tourism investment opportunities and attracting investment into the Umzimvubu Development Zone.

Establish a functional interdepartmental Task Team consisting of LED, Finance and Infrastructure /Engineering departments to co-ordinate matters relating to investor applications, investor support and red-tape reduction in municipal investment processes.

### **3.12.10 Umzimvubu Industrial Development Policy**

This policy is intended to assist the Umzimvubu Local Municipality in targeting the following sectors:

- Tourism
- Paper Industry
- Milling Industry
- Quarrying

## **3.13 ECONOMIC SECTOR BASELINE**

This section looks at the local economy of the Umzimvubu area. The performance of the local economy over time is considered, as is its current configuration. The objective of this analysis is to identify the key economic drivers in the area and sectors that provide opportunities for growth. The present state of the various sectors that comprise the Umzimvubu economy will also be discussed in order to understand the dominant features.

The economic performance in the region is usually evaluated by means of the Gross Geographical Product (GGP), which is a measure of the value of final goods and services produced within the geographical area. Classification of economic activity in this report shall be based on the South African Standard Classification of all Economic Activities (SIC) approach, under which similar forms of economic activity are organised together

## **3.14 OVERALL ECONOMIC PERFORMANCE OF ULM**

Table 4.14.1 shows the performance of the Umzimvubu economy over time. Comparison is made to the provincial GGP. The comparison is made in order to characterize the performance of the Umzimvubu economy in terms of how the other municipality within the Alfred Nzo district and the Eastern Cape Province as a whole changed between grew or shrunk between 1995 and 2009.

It must be characterized that the figures presented in Table 4.14.1 are approximations based on statistics made publicly available by Statistics South Africa in its quarterly bulletins. Although the values set out in Table 4.14.1 may not be completely accurate to the last rand, they are useful in so far as they allow comparison and contrasting of the performance of different localities, as well as the performance of different output sectors of the economy.

**Table 3.14.1: Overall economic performance**

Year	1995	2002	2009
Umzimvubu GGP (R'000 at 2000 prices)	459 270	472 091	621 215
Umzimvubu Average Annual GGP Growth Rate	1995-2002: <b>0.09%</b>	2002-2009: <b>5.26%</b>	1995-2009: <b>2.52%</b>
Eastern Cape Average Annual GGP Growth Rate	1995-2002: <b>2.61%</b>	2002-2009: <b>4.34%</b>	1995-2009: <b>3.19%</b>

(Urban-Econ EC Calculations based on Quantec, 2010)

From Table 3.14.1 it can be seen that:

- **The Umzimvubu economy grew at a slow pace**

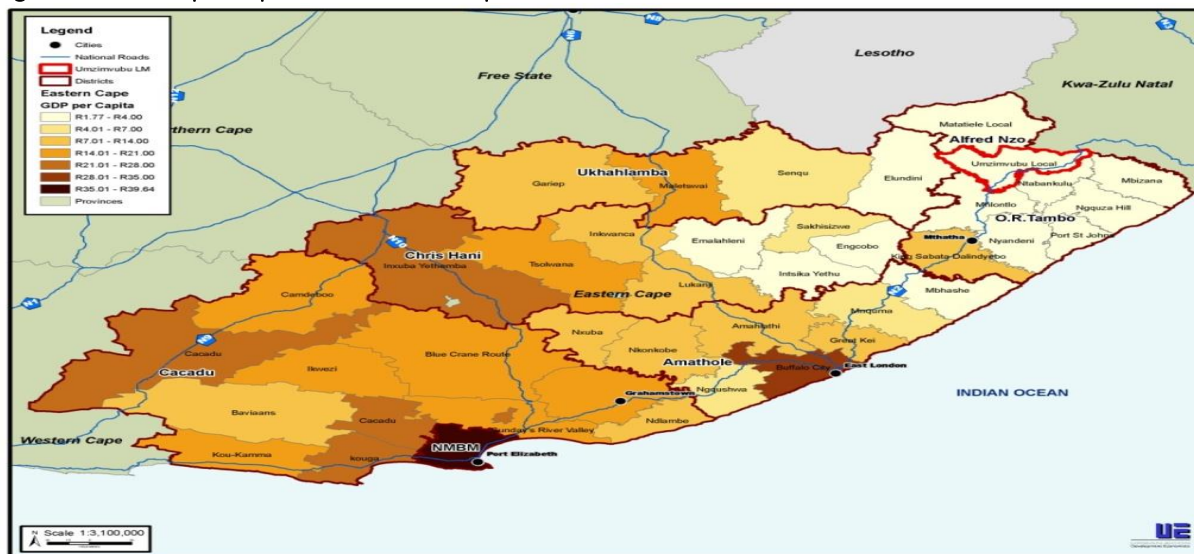
Formal sector output lagged the province throughout the period from 1995 to 2009, despite this growth coming off a small base to begin with. It also grew at a slower pace than its neighboring locality, Matatiele in the same time period.

- **Umzimvubu has a small economy, with a formal sector output of just over half a billion rand**

The approximate value of output from the Umzimvubu area of R621 215m may be compared with surrounding local municipalities, and it comes out lowest when juxtaposed to those of Mhlontlo (R901 526m), Matatiele (R1 007 305m) and Kokstad (R 1 324 845m).

This point is further emphasized in the figure below, which shows per-capita GGP output throughout the Eastern Cape Province. The map reveals an approximate value of the goods and a service produced per person in the Eastern Cape and is based on the output and populations of each Local Municipality in the province

**Figure 3.14.2 GGP per Capita in the Eastern Cape**



(Urban-Econ EC Calculations based on Quantec, 2010)

The map shows that Umzimvubu’s GGP per capita is below the provincial average, which may point to low levels of worker productivity. Figure 3.14.2 also reveals how Umzimvubu’s stunted economic output mirrors surrounding LMs, which is symptomatic of endemic poverty

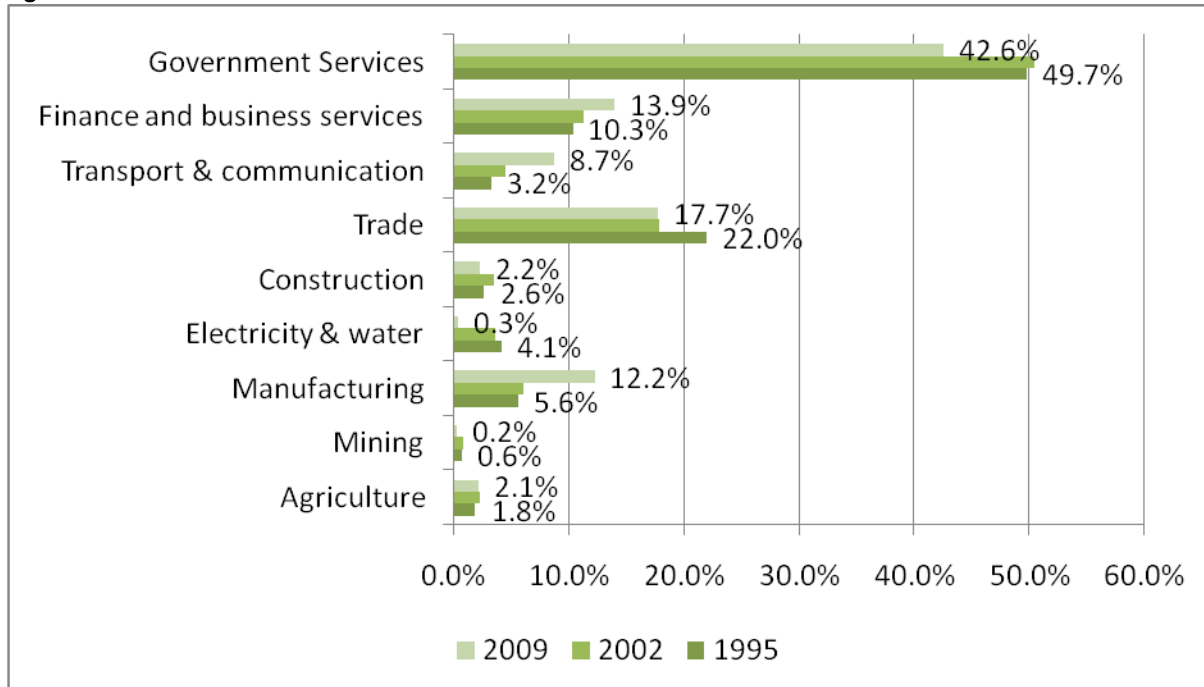
The poor performance of the Umzimvubu economy from 1995 to 2009 will have been detrimental to efforts to accelerate output growth as set out in the policy and planning context. Slow growth means that the economy may not generate and sustain enough activity to balance out the youth population growth discussed in the socio-economic profile, and hence increase the probability of chronic poverty being perpetuated

### 3.15 UMZIMVUBU ECONOMIC STRUCTURE

This section will look at which sectors of the economy are most active and dominant in the Umzimvubu area. The relative contribution of each economic sector to GGP shows how important each is to the overall functioning of the local economy.

Figure 3.15.1 shows historic trends of how much each economic sector has contributed over the period 1995 to 2009. It must be noted that official statistics only show activity in the formal economy, and do not reveal the full extent of activity in the informal economy.

**Figure 3.15.1: Sector contribution to GGP 1995-2009**



(Quantec, 2010)

From Figure 3.15.1 it can be seen that:

- **Slow growth translated into inter-sectoral stagnation**

Overall from 1995 to 2009, the structure of Umzimvubu’s economy has remained largely static, with little evidence of a structural shift or a change in focus of activity. A structural shift would be represented by a significant change in the contributions of either the primary, secondary or tertiary sectors. A change in focus of activity would be evidenced by a large change in the composition of the economy in terms of specific sectors. It can then be said that the Umzimvubu economy experienced inter-sector stagnation, as none of them managed to effectively grow by a large absolute amount.

- **Almost half of all economic activity in the area can be attributed to, or has its origins in the public sector**

Government services accounted for 42.6% of all economic activity in Umzimvubu. Although this contribution has gone down since 1995, it is still high, and underscores the reliance of society on government driven initiatives in this area.

- **A dual economy operates within Umzimvubu**

As a largely rural area, access to urban areas, markets, and formal sector business is limited for most residents of the municipality. This means that while figure XX reveals official output statistics, the existence, importance and value of the informal second economy in Umzimvubu must not be excluded or undermined

- **The primary sector makes a small contribution to formal output**

Agriculture (which also incorporates forestry and fishing) and mining make up what are known as the primary or extractive sectors of the economy. These are based on resource-intensive activity, and are intrinsically linked to the area's natural attributes. In Umzimvubu, these two sectors make a combined contribution of 2.3% of all formal value addition in Umzimvubu. It is important to note that emphasis is made on **formal** output, as agriculture and mining do in fact have an important role in sustaining household socio-economic existence in Umzimvubu, albeit mostly through informal activity that is not recorded in the national accounts.

### **3.16 RELATIVE IMPORTANCE OF SECTORS**

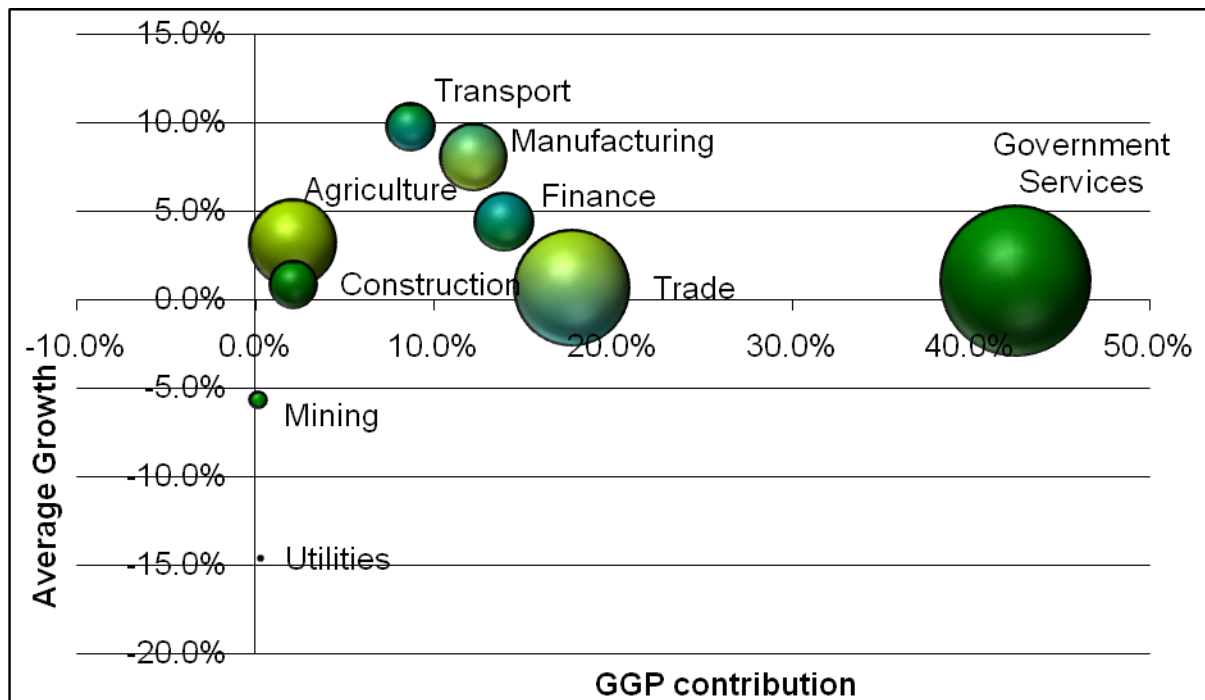
It is prudent to consider how sectoral employment compares with sectoral output and growth. This will allow identification of those sectors that are capital or labour intensive and thus driving potentially driving job creation in Umzimvubu

Figure 3.16.1 reveals the relative importance of different economic sector in Umzimvubu as seen through their:  
Average R-GDP Growth rates from 1995 to 2007  
Average contribution to R-GDP from 1995 -2007  
Average employment contribution

The ideal situation for the local economy would be one in which the bubbles (which each represent an economic sector in the study area) are of a similar size, and are clustered around a proximal region on the x-axis and high up on the y-axis. This would indicate a highly diversified economy that is characterized by high output growth, and a balanced distribution of employment creation opportunities.

**Figure 3.16.1: Importance of each sector in the Umzimvubu economy**





(Urban-Econ EC Calculations based on Quantec, 2010)

From the Figure above, it can be seen that the bubbles representing different economic sector are of varying sizes, and are interspersed throughout the plot area of the graph. It can be deduced that:

### 3.17 THE STUDY AREA HAS AN UNDER-DEVELOPED ECONOMY

The reliance on and dominance of unproductive sectors is seen in Figure 3.16.1 with government featuring as the largest employer, and contributor to GGP. The second largest contributor to GGP is trade, which in Umzimvubu is characterized by consumptive 93 haracte. The importance of government intervention in the local economy is thus underscored by Figure 3.16.1.

- **Government services, trade and manufacturing are the three largest employing sectors**

As the largest bubbles, these sectors employ the most people in Umzimvubu. This is in line with expectation for Government services and trade, which are the two largest contributors to economic output.

- **Productivity in the agricultural sector is low**

The high levels of employment in the agriculture sector when copared with its minute contribution to total GGP output indicate a low level of worker productivity. Agriculture in the area can thus be said to be labour intensive.

- **None of the sectors experienced high levels of growth**

The manufacturing sector experienced the highest levels of growth for the productive sectors, albeit from a small initial base. All the other sectors experienced otherwise mediocre rates of output growth.

- **The economy is concentrated in a few forms of activity**

A commonly used measure that indicates the level of concentration or diversification of the economy is the **Tress index**. The Tress index will allow the importance of the sectors shown in Figure 3.16.1 to be quantified, so as to show

how mixed the range of activity in Umzimvubu is. A Tress index of 0 (zero) indicates a totally diversified economy, while a number closer to 100 indicates a high level of concentration in the economy.

The Umzimvubu Tress index was calculated at 65.5, and above the provincial average. It has however, been declining since 1995, which is a positive development that indicates sectors other than government services playing a more important role in the local economy.

### 3.17 Comparative advantage

Comparative advantage refers to a local economy's ability to produce a particular good or render a service at a lower opportunity cost and more efficiently than another local economy. The comparative advantage that a specific sector has in the economy may be measured through the calculation of a location quotient.

The location quotient compares the relative contribution of a sector in the local economy, with the contribution of the sector to the regional economy. By interpretation, a location quotient of more than one (1) would indicate that the local economy enjoys a comparative advantage in that particular sector, and vice versa. A location quotient, as a tool, does not take into consideration external factors, such as government policies, investment incentives and proximity to markets etc., which can influence the comparative advantages of an area.

The location quotient can be interpreted as follows:

A Location Quotient greater than 5 is very high and suggests a high level of local dependence on this sector.

If the location quotient is greater than 1.25, than that sector is serving the needs that extend beyond the boundaries of the local area. This sector is therefore likely to be 'exporting' goods and services.

If the location quotient is between 0.75 and 1.25, the community is self-sufficient in this sector.

A Location Quotient of 1 occurs when local percentage employment is equal to provincial percentage employment.

If the location quotient is less than 0.75, local needs are not being met by the sector and the municipality is 'importing' goods and services in that sector.

Table 2.3 presents the location quotients (LQ) of employment for each economic sector in the Umzimvubu municipality for 1999 and 2009.

**Table 3.17.1: Location Quotient**

Sector	1999	2009
Agriculture	1.48	1.34
Mining	5.53	3.64
Manufacturing	0.69	0.83
Utilities	1.37	0.59
Construction	1.89	1.09
Trade	2.09	1.87
Transport & communication	1.85	1.71
Finance and business services	1.10	1.00

Government	0.20	0.37
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(Urban-Econ EC Calculations based on Quantec, 2010)

The location quotient figures calculated in Table 3.17.1 must not be taken at face value, but rather be interpreted as follows:

The somewhat high location quotient for agriculture is in line with Umzimvubu being a rural area, which is dependant on subsistence agriculture for household livelihoods

The high value computed for mining is in line with the Eastern Cape being at a comparative disadvantage in the extraction of mineral resources, and is not indicative of Umzimvubu being particularly proficient in this form of activity

The high value for the trade sector may be attributed to Mt Frere serving as a retail shopping hub destination for its rural dwellers.

Despite the area's dependence on government sector activity, severe capacity constraints have the effect of rendering it at a comparative disadvantage when compared to the provincial level.

- **Exploit comparative and competitive advantage for industrial activities**

The LED Department has business retention and expansion strategy, the main purpose of this plan is to carefully analyze and practical identification of the "infrastructural grid" required by business for sustainable development based on sound service delivery;-

1. To identify of the needs, opportunities, constraints and barriers to business development ;
2. To analyze Sector specific issue analysis and linkages to district and regional value chain opportunities;
3. For clear identification of credible sector specific opportunities; and
4. Ensuring business sector satisfaction across the municipal area and with potential partners at regional and international levels.

To date there is trading facility in Ward 07 in Mt Ayliff, the structure that can accommodate 6 new businesses that were only found in Kokstad and Mthatha in that way economic leakage is plugged.

There is a development of Mt Ayliff Mall – ward 07 underway that would ensure that retail shops that were ordinarily not found in Umzimvubu Area are attracted and are retained within the local space.

There is initiation of a development of a shopping, truck in stop, filling station and other facilities in Ward 11 – Rode A/A of Umzimvubu Local Municipality. This development would ensure that the dream of rural development is attained in our local communities with people developing themselves in areas where they reside. The Hlubi Traditional Council are the main drivers of the project with secondary stakeholders such as the municipality and all other departments that would need to render their support in line with their legislative mandate.

There is Peach Value Addition business based in Ward 01 Mt Ayliff where peaches will be processed into jams, peach juices and dried fruit and some will be planted in order to supply them as fruit.

Aloe processing plant in Ward 04 Mt Ayliff is intending at adding value to local grown aloe into aloe ferox, shampoo, aloe juice, toilet paper production and perfumes.

Commercial Nursery in Ward 17 Mt Frere is selling seedlings and fruit trees to local businesses and communities

Fresh Produce Market, which is Ward 18 Mt Frere, is aiming at selling fresh fruit and vegetables, fresh milk and eggs

Mobile Pole treatment Plant based in ward 20 treats pole trees and is aiming at processing trees into furniture

Responsible tourism plan has a clearly vision “ to be preferred tourism destination” The Municipality is exploring competitive advantage through diverse culture that it possess, there is tourism DVD and brochure showcasing our unique products and as such each year there are tourism celebrations at Emaxesibeni craft centre.

About competition the municipality understands that development knows no boundaries hence programmes are linked with other municipality in order to complement each other

About 30 functional co-operatives are operating within the municipality and small business association in each town. NAFCOC is dominated by medium to well established businesses while FABCOSA is predominantly dominated by young people in business

- **Intensify Enterprise support and business development**

With regards to business development the municipality is offering quarterly workshops on tender filling and BEE awareness. SMME’s in catering are also assisted with training of catering health and hygien which results in them being graded. There are also business and agrarian seminars, which are looking at providing business, support to SMME’s.

Annually the municipality has flea market where by institutions that are offering business support showcase with the assistance targeting them. With regards to SMME’s established within the municipality about 60 & benefitted and on EPWP 340 people were employed.

The LED forum is functional and is used as a platform to initiate LED related programmes. Community involvement is always key in the LED related projects. There is local chamber of business that is in good working relations with the municipality. Periodically the municipality engages the business forum to improve on the working relations.

The municipality is in a process of supporting local contractors so as to be able to implement projects on town beautification and other small town revitalisation projects implemented by LED, Community Services and Infrastructure Departments.

- **Support Social investment program**

Currently there is a gap between first and second economy however plans to curb the challenge is in place, much emphasis is towards providing support to local SMME’s and co-operatives in terms of securing markets so that job opportunities can increase. Database for local unemployed people is available on a ward basis.

- **Sector Profiles**

This section provides a brief overview of all the economic sectors in Umzimvubu, profiling the nature and extent of activity to be found as well as their defining traits. This step is undertaken so as to inform the analysis of potential and constraints within the Umzimvubu economy, to be undertaken at a later stage in this document.

It must be noted that this section is largely developed using available information and data from stakeholders. Procurement of specific information in some sectors was encumbered by information availability challenges

### **3.19 AGRICULTURE**

The agricultural sector includes all activities related to growing of crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries

Agriculture in Umzimvubu may be classified under the following categories:

- Commercial agriculture
- Emerging farmer livestock rearing
- Subsistence mixed cultivation

### **3.20 FORESTRY**

This is in line with variables such as proximity to urban areas, distance to markets, extent of available land and environmental factors

Official statistics approximate the value of all agricultural activity in the area at only 2% of GGP. It must be characterized that these figures only account for formal sector activity, and do not reflect the rural subsistence nature of agriculture in Umzimvubu. These official figures also do not make provision for agricultural produce that originates within the Umzimvubu area, is sold in neighbouring Local Municipalities (such as Matatiele and Kokstad), and thus only shown in the GGP figures of these other localities and not of Umzimvubu. This caveat is of importance in Umzimvubu where there is often limited market access for agricultural produce, driving farmers to sell their produce and livestock in surrounding areas outside of Umzimvubu.

### **3.21 COMMERCIAL AGRICULTURE**

Commercial agriculture is a marginal form of activity in the locality, with some commercial enterprise situated in the north-western parts of the Umzimvubu municipality engaged in mixed farming (crop and stock farming).

The scope for commercial agriculture in the area is severely reduced by a sub-optimal land tenure system. This hinders inward private sector investment as potential farmers often have no guarantee regarding their ownership or use-rights of land.

This is evidenced by the presence of vast tracts of under-utilised agricultural land in many parts of the municipal area: Limited access to land, uncertainty surrounding title deeds and on-going land disputes hamper massive commercial crop production and productivity in this municipal area.

### **3.22 EMERGING FARMER LIVESTOCK REARING**

Emerging farmers represent previously disadvantaged individuals (PDIs) who operate on commonages leased out from the Umzimvubu Municipality, the Department of Agriculture or through various arrangements with their local chieftains. Group and cooperative activity dominates as the most common form of activity due to limited resources (such as land and equipment) and skills

Beef cattle form the largest percentage of livestock kept (approximately 60%), with goats, sheep, donkeys and horses making up the rest of the distribution. Goat farming has seen a marked increase since 2004, as a result of various programmes. The Umzimvubu Livestock Farmers Association is an organisation that seeks to advance the cause of emerging farmer livestock rearing through various means and structures. The National Emergent Red Meat

Producers Organisation (NERPO) also provides assistance intended to assist in maximising the profitability and market share of locally produced red meat and meat products.  
(DAARD, 2010)

This form of agriculture has faced constraints in the form of:

- Shortage of adequately equipped stock handling facilities in the remote rural areas with limited connectivity. Well managed sales pens and auctions, abattoirs and slaughter houses are far (with the nearest being in Cedarville and Kokstad) and do not specifically cater to the particular needs of emerging farmers, which increases the effective cost of engaging in this form of agriculture.
- A Lack of dipping and allied veterinary services to protect beasts against diseases. Difficulty in transforming activity to meet commercial standards because of an unmet need for red-meat feedlots
- Limited understanding of modern farming methods and practices, which compromises the quality of the cattle raised in the municipal area as seen through symptoms such as overgrazing,
- A genetically low quality stock of animals because of the effects of poor animal husbandry. Often good quality cattle breeds are compromised by regular mixing of cattle during breeding periods. This lowers the demand for the cattle that are born in the process.
- Poor commonage management techniques leading to land degradation

### **3.23 SUBSISTENCE MIXED CULTIVATION**

This form of agriculture is premised on the good quality of Umzimvubu's soil as well as its favourable climatic conditions, which give rise to significant potential for highly productive cultivation of various crops. As such the bulk of the Umzimvubu locality has been designated as undertaking subsistence agriculture by the Department of Agriculture, as depicted in Figure 3.23.1.

Subsistence mixed cultivation is often undertaken with the homestead, village commonage as the centre of production. The dominant form of production is dryland cropping, with a heavy dependence on summer rainfall and the river systems. By definition, this form of agriculture is made up of people residing in villages and townships that use agriculture as a means to supplement their food and income requirements. This form agriculture receives support from a range of stakeholders, including the Department of Agriculture and Rural Development, ASGISA-EC and the ECDC

The Umzimvubu SDF identifies major agricultural zones adjacent to the Umzimvubu and Kinira Rivers as well as in the Kinira-Mpoza area. The mixed cultivation takes the form of extensive monoculture maize for grain, potatoes, vegetables and orchard fruits (mainly deciduous such as peaches), based on family unit needs, as well as seed availability and silage requirements.

(DAARD, 2010)

Figure 3.23.1: Agriculture in surrounding Local Municipalities



The socio-economic profile revealed a youthful population that often migrates from rural to urban areas to seek economic opportunities. The impact of this has been a reduction in the popularity of home garden production (for daily vegetable consumption and seasonal crop cultivation) because of a substitution effect caused by remittances from urban areas. While this has kept households at an income equivalence point, a negative outcome of this development has been a loss of traditional knowledge linked to agricultural practices.

There has also been a significant shift from crop cultivation to pasture and fodder production of low-maintenance grasses as cropland has been transformed for livestock rearing purposes in the last fifteen years. The total area under formal agriculture has fluctuated over time, with yields and production dependent on factors including: Availability of storage facilities for the preservation of crop products, especially maize, as this affects the price at which yearly harvests are sold for in relation to true market values and food security (linked to vagaries of the weather and the treat of some insect populations).

Accessibility of milling plants in areas where they are needed the most

Provision of modern farming machinery such as tractors, fuel, electricity and implements

The state of the fields to be planted, as influenced by land and soil productivity, desertification and soil erosion (DAARD, 2010)

### 3.24 FORESTRY

The fourth form of agricultural activity that takes place in Umzimvubu as per the SIC is forestry. This involves both commercial plantations managed by various entities for profit, and natural forests used by communities around the locality for their household consumption.

The DWAF has undertaken a Strategic Environmental Assessment (SEA) of areas that are biophysically suitable for forestry in Water Management Area 12 which includes Umzimvubu as well as the majority of the Eastern Cape Province. The study also looked at the current state of forestry in the province. Table 2.24.1 shows the ownership of plantations in Umzimvubu while Table 2.4 provides information on their quantity, geographical extent and labour

absorbing capacity. The bulk of information is from the DWAF SEA, but where applicable this has been updated through interaction with local forestry sector stakeholders (including Hans Merensky).

**Table 3.24.1: Ownership of plantations in Umzimvubu**

Ownership	Hectares	Percentage of total
Private	419	12.3
State	2 812	64.1
Community	203	5.96

(DWAF, 2007)

Most of the state plantations are operated under category A leases, which allow for private sector management of resources. As the largest owner of plantations in the municipality, the state has an important role to play in facilitating development through:

- Speedy processing of applications for 100 characterized 100 ion of local natural forests and plantations,
- Expediting of the process of transferring forests and forestry plantations to private operators,
- Commissioning of feasibility studies and environmental impact assessments, the development of policies and by-laws has been done.

**Table 3.24.2: Status Quo of forestry**

Type	Total geographical extent (Ha)	Number	People permanently employment
Commercial plantation	3 149	6	118
Woodlot	285	26	
Natural forest	4 597	-	3

From Table 3.24.2 it can be seen that the area does have a notable amount of forestry activity underway in its agricultural sector. In addition to this, the DWAF has identified 159 035 Ha. Of afforestation potential of which 27 746ha of this is deemed as good, the rest being of a moderate quality. The areas with forestry potential were identified on the basis of biophysical criteria after filtering out existing forestry, areas of high biodiversity, conservation value, socio-economic value, hydrological restrictions, infrastructural constraints, and urban and residential settlements (Scott, 2010)

Umzimvubu is notable as being the area with the highest forestry potential and where the hydrological impacts are likely to be lowest in the Eastern Cape and Kwa-Zulu Natal, which are the DWAF's focus areas for future afforestation. Umzimvubu has one of the lowest total requirements for water in the country, due to relatively high rainfall and low levels of economic activity.

### 3.25 MINING

This sector includes the extraction and beneficiation of minerals occurring naturally through underground and surface mines, quarries and all supplemental activities for dressing and beneficiating for ores and other crude materials.

The municipality does not have economically exploitable deposits of any valuable mineral or metallic resources. There is thus very little mining activity, and this often takes the form of quarrying for various rocks and sands used in the construction industry. As such, Quantec (2010) notes that this sector only contributes towards approximately 0.2% of all formal economic activity in the area.

It is worth noting that a lot of quarrying activity does take place illegally in the area through unregulated pit excavations undertaken by unregistered operators. The various materials that are extracted like river sand and stone are used in construction projects such as the building of houses both urban and rural areas.



Several planning documents including the municipal SDFs and IDPs have indicated that this illegal activity has the potential to permanently scar the local landscape and lead to irreparable land degradation. This comes about from the fact that quarrying is often undertaken in environmentally sensitive areas such as close to rivers.

### 3.26 MANUFACTURING

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products and can be classified into 10 sub-groups namely:

1. Food, beverages and tobacco
2. Textiles, clothing and leather goods
3. Wood and paper; publishing and printing
4. Petroleum products, chemicals, rubber and plastic
5. Other non-metal mineral products
6. Metals, metal products, machinery and equipment
7. Electrical machinery and apparatus
8. Radio, TV, instruments, watches and clocks
9. Transport equipment
10. Furniture and other manufacturing

The Manufacturing sector is thus the sector where natural resources and other intermediate goods are converted through value adding processes into final products for the Trade sector

As has been discussed previously in this document, the Umzimvubu municipality is a predominantly rural area with limited economic activity underway. This situation results from a combination of low levels of human capital, low investment inflows and limited provision of economic infrastructure.

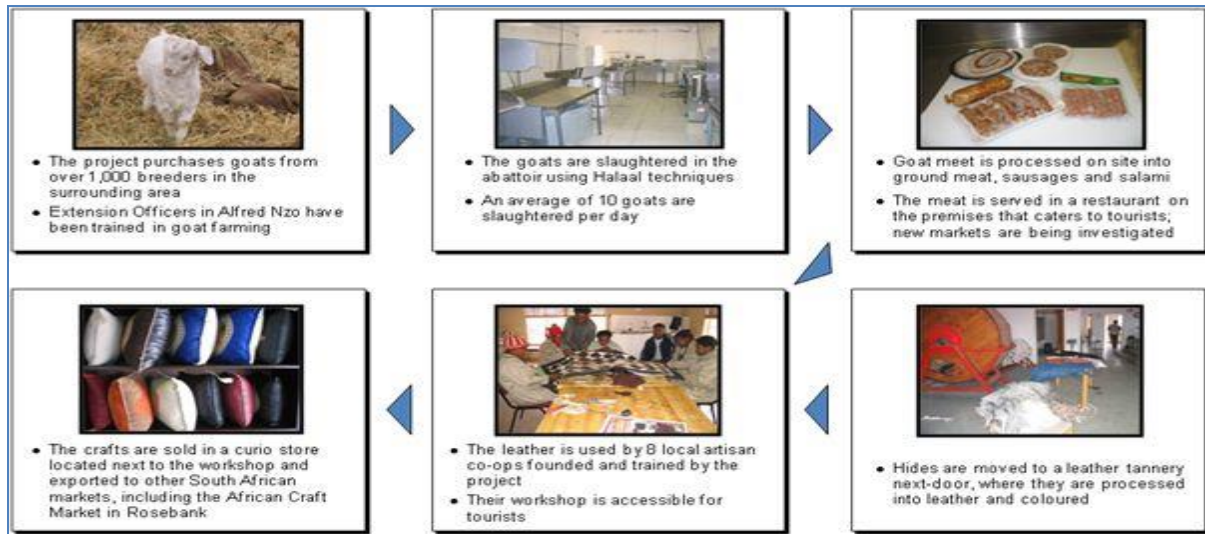
As such, most of the manufacturing sub-sectors listed above are not present in Umzimvubu, with the only activity linked to **food**, **textiles** and **wood** products. These forms of activity are not capital intensive, and are linked to the area's rural background which involves resource-intensive production.

#### *Food and textiles*

The Umzimvubu goats project which needs revival is an ISRDP poverty node anchor project that came about from multi-stakeholder collaboration. The Umzimvubu goat project represents manufacturing activity in the **food** and **textiles** subsectors. Goat that are raised by cooperatives throughout the local municipality are brought to a central processing facility whereby value addition is undertaken through the following, as presented in Figure 3.26.1:

- Abattoir
- Meat processing plant
- Leather tannery
- Craft workshop

**Figure 3.26.1: Goat Production**



(Alfred Nzo Development Agency, 2010)

Although this operation has been faced by operational constraints, it represents a significant investment into the manufacturing sector with potential for employment creation, sustainable income creation, value chain 102characterize clustering and agglomeration. Employment creation may arise from the need for people to undertake duties such as meat processing, leather tanning, and animal slaughtering. Sustainable income creation may arise from further use of the cooperative model to advance rural development. Value chain 102characterize may come from an expansion of the range of activity undertaken.

(ANDA, 2010)

Small scale artisanal manufacturing is also represented through a crafts hub and garment manufactures (ANDM IDP)

- **Wood products**

Umzimvubu has 4 established sawmills that are involved in the transformation of trees grown in the forestry sector into different **wood** products. Mt Ayliff hosts the Alfred Nzo district's only sawmills, which provides it with a district-wide absolute advantage in the manufacturing of wood products.

The medium sized sawmill in Mt Ayliff has a peak production capacity of 13 500m and the three small sawmills have a combined capacity of 3 600 m.

It must be noted that the manufacturing of wood products in Umzimvubu has an uncertain growth trajectory as other components of forestry cluster development such as a timber processing and chipboard plant are to be found in Elundini and Kokstad, which are both in close proximity to Umzimvubu. Research is currently underway into the feasibility of a pole treatment plant in Mt Ayliff, which would help to capture and secure important elements of the wood products value chain.

In addition to this, charcoal production was recently added to the area's manufacturing capacity. The charcoal production involves the use of waste-products from the various forestry activities in the area as an input. Where the sawmills represent more capital intensive manufacturing in Umzimvubu, the charcoal production has a higher labour intensity in its production methods. (Scott, 2010)

The goats project which began in 2000 and the operation of sawmills in the area have led to an increase in the still small manufacturing sector of Umzimvubu. This is seen in how the sector's contribution to GGP has increased from 5.2% in 1995 to 12.2% in 2009. Despite this, it must still be 102characteri that Umzimvubu has no 102characteri large or medium-scale manufacturing activity as a result of its underdeveloped resource intensive primary sector.

### 3.27 CONSTRUCTION

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration

It must be noted that the construction sector has a 'derived productivity'. The performance of the construction sector can thus be taken to be an indicator of the general amount of developmental activity taking place within an economy

The Umzimvubu construction sector has in the recent past registered stagnant growth, with the value of output only increasing from approximately R12m in 1995 to R13.5m in inflation adjusted terms. The construction sector is underdeveloped, as a result of generally low levels of public and private sector investment into the area, which are seen through low levels of economic growth.

The value of output for the local construction sector at approximately R13.5m in 2009 is a low amount that is not inclusive of the value of all construction activity that took place in Umzimvubu in 2009. This means that construction of a value of more than R13.5m took place in Umzimvubu in 2009, but was remitted to other areas. This is because a shortage of qualified, registered and skilled firms offering construction services in Umzimvubu often drives investors to contract construction firms based outside of Umzimvubu in areas such as Kokstad and Mthatha.

Umzimvubu has an excess supply of construction firms with elementary skills such as bricklaying and the construction of simple buildings. However, for more complicated projects requiring competencies such as plumbing and electrical wiring, there are no suitably qualified construction firms in Umzimvubu. This is reflected in the fact that there is no single construction firm in Umzimvubu that is a member of the Eastern Cape Master Builders Association.

(MBA, 2010)

### 3.28 TRADE

The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public for personal or household consumption or use by shops, department stores, stalls, hawkers etc.

The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. It can thus be seen that this sector involves a broad spectrum of activity which is diverse and varied in nature.

The retail trade sector is the second largest economic sector in Umzimvubu, and is centered mostly in Mt Frere, which functions as service centre for local residents' small scale shopping needs. The local retail sector is based on transactional requirements of residents of Mt Ayliff, Mt Frere and the villages in close proximity to these two nodal points.

The retail trade sector is dominated by the sale of some lower order services, perishables and semi-durables with very limited provision of durables and high-order services.

The trade sector is a derived demand because it is dependent on the amount of income the consumer has at his/her disposal to engage in a trading transaction. Trade, in its turn, is not only a function of the amount of money available within a population, but is also influenced by non-economic considerations such as personal taste, availability of alternatives and the current fashions. For this reason, the sector can be used as a crude measure of economic performance and the confidence the people and industry have in the local economy.

From 1995 to 2009 the Umzimvubu trade sector grew at a pace of only 0.71% per year on average. It can thus be deduced that as a crude measure of economic performance, the Umzimvubu trade sector was symptomatic of the general malaise and low levels of investor confidence in the local economy.

Umzimvubu has high levels of poverty, which limit the ability of people to spend on retail goods and services. In addition to this, there is a significant amount of expenditure leakage to other towns as those that do have relatively high levels of income often choose to spend in Kokstad and Mthatha. The local retail sector is characterized by owner-managed shops that deal as liquor stores, butcheries, cell phone shops and hair salons. There are also some national retailers involved in the sale of furniture, cosmetic products, supermarket groceries, hardware, clothing and take-aways. Wholesalers also make up a significant amount of the retail supply in Mt Frere and Mt Ayliff as they cater to the needs of rural villagers and spaza shop operators. These target the low-income market given the area's socio-economic profile:

**Table 3.28.1: Umzimvubu retail**

Type of business	Example	National/ local
Take away	Captain Dorego's	National
Furniture	Barnetts	National
	Stop discount furnisher shop	Local
Hardware	Cash build	National
Butchery	Eat sum meat	Local
Supermarket	Boxer super store	National
	Solis super spar	Local
Clothing and accessories	Jumbo Fashion shop	Local
	PEP	National
Personal care	Just-on cosmetics	National

### 3.29 FINANCE AND BUSINESS SERVICE

The finance and business services sector includes activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. Some of the activities that fall under this sector include financial intermediation; insurance and pension funding; real estate activities; renting or transport equipment; computer and related activities; research and development; legal; accounting; bookkeeping and auditing activities; architectural, engineering and other technical activities; and business activities not classified elsewhere.

The Service sector supports primary and secondary sectors by providing the 'soft' components of any economy.

In Mt Frère this sector is dominated by financial service providers with organisations that cater both to mainstream banking needs (such as FNB, Standard Bank and Capitec) and community-oriented lending facilities (through entities such as Finbond microfinance, Eyethu community finance and Marang financial services). It is worth noting that at the time of the compilation of this report, Capitec bank was in the process of expanding its branch network in Umzimvubu, with the launch of a branch in Mt Ayliff to support the already operational Mt Frere branch. Business oriented services such as accountants, estate agents, architects and lawyers and other professional entities do not have a strong presence in Umzimvubu. This is because of the low levels of demand for such services. Business services in Mt Frere are thus often provided for by firms in nearby Mthatha, Matatiele and Kokstad. (Ngoyini, 2010)

### 3.30 GOVERNMENT SERVICES

The government services sector includes **community, personal and social services** rendered by private and public institutions. Activities classified within this sector include public administration and defence activities, activities of government, government departments and agencies; education, public and private; health and social work; sewage and refuse disposal, sanitation and similar activities.

This sector accounts for 42% of all economic activity in Umzimvubu and as such is currently the most important sector of the economy. The government sector is also the largest employer of workers in Umzimvubu.

The contribution of the government sector shows the importance of public sector- funded expenditure in sustaining economic activity in the study area. The rural nature of the area means that economic infrastructure and necessary capital that would create a conducive environment for private sector activity does not exist. It is for this reason that government services, through departmental spending and poverty alleviation efforts, makes such a significant contribution to the local economy. This dependence and reliance on government sourced expenditure is underscored by the fact that in 2007 79 789 grant payments were made in Umzimvubu, an area with a population of 223 330 (ANDM IDP, 2010)

Government in this instance refers to

Local governing bodies (The Umzimvubu Local municipality and the Alfred Nzo district municipality, with offices in both Mt Frere and Mt Ayliff)

Sector departments (The departments of Social development, Home affairs, and Education, all have offices within the municipal bounds and other departments without offices in the area are often engaged in various activities within Umzimvubu)

Agencies (such as SEDA, which has offices in Umzimvubu and others such as ECDC and, ASGISA-EC)

Health and Educational facilities (such as Ingwe FET College)

### 3.31 TOURISM

The Standard Industrial Classification (SIC) used to classify economic sectors in the South Africa economy does not recognise tourism as a separate sector. This is because the tourism industry is a consumption based service industry that does not produce a tangible product. It does however, utilise the products and services of other classified industries including Trade, Transport and Business Services. Due to its increasing importance as an income and employment creator in South Africa, this report will discuss Tourism separately from the other sectors.

Tourism is a sector that has been mooted in multiple district and local level policies and strategies as a sector to be prioritised and developed within Umzimvubu.

However despite strategic prioritisation, tourism in Umzimvubu is underdeveloped, with a low number of tourists visiting the area.

(Matolweni, 2010)

The nature of tourism in Umzimvubu is predominantly business-oriented, with people spending time in the area when on business there. Umzimvubu is not seen by tourists as a stop-over destination because of its proximity to larger service centres in Kokstad and Mthatha, as well as the small number of accommodation and dining facilities on offer.

Local tourism sector is not governed or guided by a sector plan, and on a municipal level, there is no tourism information assistance office or support post. The local tourism sector has thus not grown much in the last fifteen years.

(Matolweni, 2010)

There is however, significant potential for tourism growth in the area, based on several traits that Umzimvubu possesses such as:

- Forest scenery between the grassland and subtropical thicket biomes particularly in the Rode and Ntsizwa areas
- Unique vegetation in the Mdeni-Siroqobeni valley, and the Nkanje valley, north-west of Mount Ayliff
- Mountain ranges, such as the 1976m high Nungi mountain range allow for hiking trails at Ntsizwa and Mvenyane
- River systems based on the Umzintlava, Kinira and Mvenyane Rivers which make water sports a possibility
- Wildlife such as rare bat species in the Ntsizwa mine area
- Cultural and heritage including Bhaca food, (SDF, 2015)

### 3.32 DEVELOPMENTAL INSTITUTIONS

The business environment in Umzimvubu is also influenced by the actions of various development institutions. These stakeholders undertake programmes and projects that may make some forms of business activity more lucrative, and provide a disincentive to engage in other forms of business enterprise. This section shall briefly discuss the activities of various stakeholders in the Umzimvubu development arena, as presented in Table 4.32.1.

**Table 3.32.1: Developmental interventions**

Organisation	Focus area	Projects currently or recently undertaken
Alfred Nzo Development Agency (ANDA)	Local Economic Development	Goat project Livestock and poultry production programmes Vegetable production programmes
ASGISA-EC	Rural development	Integrated dry-land cropping programme: Maize
Department of Agriculture and forestry	Emerging farmer support	Afforestation CASP Land care Massive Siyakhula Siyazondla Letsima
Department of Economic Development and Environmental Affairs (DEDEA)	Agricultural value addition	Peach value addition Pole treatment
Thina Sinako	Institutional capacity	Local government support fund

Small Enterprise Development Agency (SEDA)	SMME development	Training of cooperatives
Independent Development Trust (IDT)	Livelihoods support	EPWP
Eastern Cape Development corporation (ECDC)	Agricultural value addition	Horticultural tunnel farming
LED forum	Local Economic Development	Stake holder engagement Management and Accountability to all LED initiatives

The organisations listed in Table 3.3.4 all have an important role to play in fighting poverty, improving competitiveness and inducing economic growth in Umzimvubu, as per their respective mandates.

The planning and implementation of programmes has a strong bearing on the business environment as programmes in Umzimvubu may

**Improve the returns** of engaging in certain form of agriculture (e.g. productive assets and infrastructure for goat farming)

**Create perverse incentives that militate** against certain forms of economic activity (e.g. tragedy of the commons in maize farming)

It is important to outline the nature of the projects listed in Table 3.4, as well as their outcomes. Whilst the list in Table 3.4 only shows projects currently or recently undertaken, it will be prudent for the Umzimvubu municipality to create a database of all previous projects undertaken by development institutions. This recommendation will be discussed in later chapters of this report. This will allow investment decisions to be made based on all available information (symmetry) as it pertains to:

Undertakings that have taken place in the past

Reasons for the success and failure of such undertakings

Existing infrastructure (physical or otherwise) that was put in place to support such initiatives

How future investment by the private sector may feed into present activity to take advantage of clustering or agglomeration advantages.

Umzimvubu has further developed a Precinct Plan which was purposed at urban regeneration as a way to restructure our towns. The plan is in line with the municipality's long term vision 2030 which is aligned to the aspirations of the National Development Plan. In the South African context, the notion emerged later, in the 1990s, when a combination of contextual factors was in favour:

- The accelerated decay of the inner cities;
- The entrepreneurial turn of the 1990's when concerns over efficiency, fiscal discipline,
- Growth and competitiveness became dominant and impacted on the city fabric; and
- The decentralisation of urban governance and administration, more specifically the creation of the metropolitan municipalities.

The Precinct Plan is developed for the CBD's of Umzimvubu. The plan serves to synchronise the efforts of all agencies functioning within ULM and immediate surrounds who are and who can contribute to the regeneration AND renewal of the towns. These agencies include some of the following: Umzimvubu LM Alfred Nzo District Municipality, Alfred Nzo Development Agency, NGO's and Small Business Entrepreneurs.

The purpose of the conceptual framework plan is to capture the existing and proposed major CBD development initiatives and programmes in a single document. Cognisance has also been given to projects directed towards the development of the identified nodes which will positively contribute to a synergistic relationship between the CBD and nodes. This will encourage improved coordination of efforts and mobilisation of resources, better institutional management and identification of areas for attention.



The focus areas of the Precinct Plans are around the two CBD's of Mt Frere and Mt Ayliff, Ntenetyana Dam, as well as the nodal junctions of Phuti and Phakade are situated along the N2. The sites are identified below. The precinct plan is a futuristic strategy to unlock land use. PTO's and ROD's have already been obtained from relevant authorities for land use. The precinct plan compliments the Rural Settlement Development plan and the SDF that the municipality adopted for future land use in rural areas.

**Mt Frere**



**Mt Ayliff**





Ntenetyana Dam



Phuthi Junction



Phakade Junction



### Climate Change Adaption and Mitigation

High levels of poverty and direct dependence on the environment for water, fuel, food, grazing, and building materials mean that rural municipalities like Umzimvubu are particularly vulnerable to climatic change (CSA, 2015). Climate change related risks were determined to be of significance for the municipality include:

- Increased health problems due to fluctuations in temperature and rainfall. This could result in increased spread of vector-borne diseases such as malaria into new areas and the spread of communicable water-borne diarrheal diseases such as cholera. As well as an increase in non-communicable diseases such as respiratory infections.
- Direct impacts to persons and property from extreme weather, storms hail and high winds, floods, drought, fire, extreme heat, and air pollution.
- Increases in flood and drought severity and occurrences. Risks related to changes in surface water runoff which can increase soil erosion and siltation of dams.
- Loss of biodiversity and ecosystems due to loss of climate sensitive indigenous species. Changes related to biome stability could include the expansion of alien invasives and structural disruption of the grassland biome. This could impact on agriculture through changes in rangeland productivity through changes in animal diets, biomass produced, and nutrient availability.
- Exacerbate food insecurity and malnutrition in the region.
- Disproportionate impact on subsistence farmers and female headed households as most subsistence farmers are women. Subsistence farmers may have limited ability to cope with climatic change and variability. Climate change would result in reduced productivity of livestock and increased need of irrigation (ULM, 2015:27 and CSA, 2015).

Municipal planning documents such as the SDF, sector plans, infrastructure plans and the IDP should include measures to directly mitigate against the impact of climate change. The Alfred Nzo District Climate Change Response Strategy highlights 6 strategies to address climate change in the district:

1. Build resilience through avoiding and reversing any loss of, and formally protecting, important ecological infrastructure, including wetlands, river buffers, and water catchment areas.
2. Transition to a low carbon economy by maximising energy efficiency and making the most of natural resources to deliver low-carbon development in the ANDM.
3. Ensure universal access to safe and reliable energy, water, sanitation, and housing.
4. Ensure integrated land use planning, across sites and sectors, to build climate resilience, risk minimisation, and ecological infrastructure in a way that supports a green economy in the ANDM.

5. Influence behaviour change through education and awareness and getting buy-in from all levels.
6. Enhance institutional capacity of the District through training and capacity development of officials on climate change and disaster preparedness including enhancing early warning systems and communications on disasters (CSA, 2015: 58).

## 4. CHAPTER 4

### 4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT

#### 4.1.1 The MEC for Local Government comments on the analyzed Integrated Development Plan (2020/2021)

The IDP analysis session were conducted via a virtual platform in October and November 2020 by Sector Departments according to their departmental specific expertise from both Provincial and National Departments as well as State Owned Enterprises.

#### 4.1.2 IDP Analysis Rationale

In compliance with Section 32(2) of the Municipal Systems Act, No. 32 of 2000 as amended, the MEC for Local Government may within 30 days after receipt of a copy of the IDP or an amendment to the plan make some adjustment proposals to the Municipal Council. In this regard, I hereby submit some suggestions and advice based on the findings of the analysis.

The MEC comments are basically meant to ensure that priorities of government spheres are clearly articulated and aligned by all spheres to ensure the optimal utilization of government resources to accelerate service delivery. This could only be achieved through the crafting of credible IDPs.

#### 4.1.3 IDP Analysis Methodology

The IDP Assessment process was once again provincially centralised and municipal delegates participated in the analysis process and this interactive engagement approach has enabled collective agreement on scores and pollination of information at a peer level and from specialists in various disciplines for improved and accelerated service delivery.

Six commissions composed of delegates from district and local municipalities, Provincial and National sector departments and state owned entities were established in line with the following Key Performance Areas as contained in the IDP Analysis Tool.

Based on their findings, each Commission was requested to allocate an objective overall rating per Key Performance Area.

#### 4.1.4 The ratings ranged from low, medium to high within the following context:

Score/ Rating	Performance Description	Action Required
Low	Poor	Immediate intervention
Medium	Satisfactory	Support required

High	Good	Benchmarking
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4.1.5 The municipality score per KPA as follows:

KPA	RATING 2015/2016	RATING 2016/2017	RATING 2017/2018	RATING 2018/2019	RATING 2019/2020	RATING 2020/2021
Spatial Development Framework	High	High	High	High	High	High
Service Delivery	High	High	High	Medium	High	Medium
Financial Viability	High	High	High	High	High	High
Local Economic Development	High	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High	High
Institutional Arrangements	High	High	High	High	High	High
Overall Rating	High	High	High	High	High	High

## 5. CHAPTER 5 - THE OVERARCHING STRATEGY

### 5.1 VISION OF THE MUNICIPALITY

This vision statement of the municipality captures the ideal and long term dream of the municipality. It represents its futuristic and ambitious goal, hope and change for the municipality, constituencies, communities and citizens. Accordingly, the ultimate intention of this vision statement is the following specific goals;

It creates a single point of departure for the coordination of service delivery and development programmes within the municipality by all three spheres of government and the private sector,

It is intended to provide the broader community of umzimvubu with hope for the future,

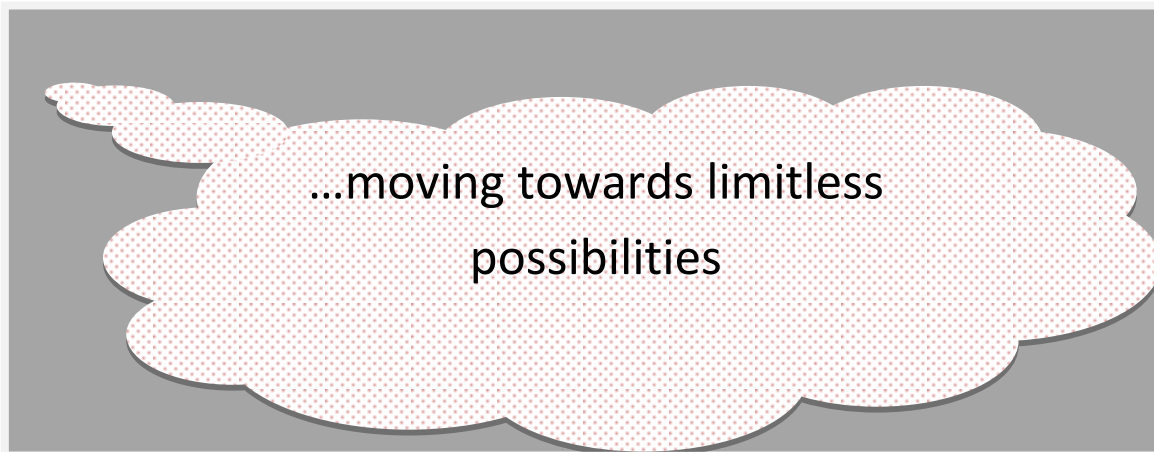
It creates a unified and single minded long term goal of where the leadership wants to take the municipality in the next five years and far beyond,

It helps to galvanise support and unity of purpose for the attainment of the long term goal for those inside and outside of the municipality,

It inspires both the leadership and the officials in the municipality to relate their everyday efforts in pursuit of the greater good of the municipality and the communities in it and therefor to maintain their focus on the goals at all times,

It is a confidence builder to everybody in the municipality and those who have relations with the municipality.

Figure 5.1.1 - the vision



### 5.2 THE MISSION STATEMENT

Essentially this mission statement captures the essence of the mandate and business of the municipality and provides the first tangible step towards the realisation of the vision statement of ULM. In a very high levelled manner the mission statements clarifies the critical questions of what it is that the municipality is doing to realise the goal of moving to limitless possibilities.

Figure 5.2.1 - the mission

... is to properly plan, deliver quality and sustainable services to improve the socio-economic status within the broader Umzimvubu community

### 5.3 THE STRATEGIC GOALS

The formulation of the strategic goals of the umzimvubu local municipality has been framed to coincide with the key performance areas (kpa) for the local government sector in South Africa. The figure below provides an illustration of the five (5) KPA's.

Figure5.3.1 - 5 local government KPA's



In terms of this local government analogy each kpa represents a strategic goal for achievement by the municipality. Simply translated to the next five year period the municipality's strategic goals are as follows:

To achieve the goal of financial viability of the municipality where the twin responsibilities of revenue and income generation and prudent financial control will subscribe to the highest standards,

To improve the municipality's good governance capacity by ensuring that all institutions of the council and municipality fulfils their constitutional and administrative role with distinction,

To effectively manage the institutional development and transformation of the umzimvubu municipality to fully align with the challenges of developing a modern and developmental organisation,

To improve the economic development of the municipality by mainstreaming led initiatives as a catalyst for the modernisation of the local economy and improvement of the quality of life across the board,



To rationalise the municipality’s service delivery mechanism and consolidate the delivery of services to all the stakeholders and communities equally across the municipality.

The fulfilment of the strategic goals will be achieved through a protracted implementation process that will see these goals being broken further down to enable an incremental implementation, monitoring and evaluation of performance of the five year period.

The table below provides a further delineation of the strategies required to take the municipality a step further in its quest to being the best.

Table 1 - strategic goals and supporting objectives

<b>Strategic goals</b>	<b>Supporting strategic objectives</b>
<b>Financial viability</b>	To achieve a 100% of rate collections Consistently (over the five years) maintain the unqualified audit status rating by the auditor general and to earn the clean audit political tag,
<b>Good governance</b>	To strengthen the ULM’s IGR participation and influence to improve collaboration with government departments at provincial and national levels in order to coordinate service delivery on concurrent and functions performed by other spheres, To enhance public participation and inclusivity in support of ulm programmes to deepen democracy and the partnership between the municipality, communities and all stakeholders,
<b>Institutional development and transformation</b>	To build the municipality’s profile as a caring and employer of choice to current and prospective employees (through skills retention, skills development, wellness programmes, sound labour relations, recognition of good performance, etc), To undertake the transformation of the municipality’s systems and policies across the board, as a cornerstone of building a modern and world-class developmental organisation, To promote, deepen and champion the understanding of pacd values and batho pele principle as the foundation for transforming the way things are done and the things that are done in and on behalf of the municipality,
<b>Local economic development</b>	The development of agriculture as a primary and number one economic base for the municipality, To sustain epwp financed and run programmes and project beyond the partnership through effective planning and prudent budgeting, To create conditions that are conducive for investment and to attract investors for job opportunities and other economic development, To increase business opportunity of local businesses (smme) through ulm scm policies and processes, To develop a comprehensive spatial planning f(environment) or the entire municipality including rural areas, The development of the smakamaka mountain lodge and entertainment centre, To build the municipality’s human capital by lobbying for increased provisioning of educational institutions to cater for the needs of the municipality,
<b>Service delivery improvements</b>	To facilitate the development of middle income and social housing in the two urban towns of the municipality to create space to a boom of middle income citizens brought by the relocation of provincial departments to the municipality,



<b>Strategic goals</b>	<p><b>Supporting strategic objectives</b></p> <p>To facilitate the development of middle income and social housing in the two urban towns of the municipality to create space to a boom of middle income citizens brought by the relocation of provincial departments to the municipality,</p> <p>To develop a modern civic centre with conference facilities to ensure the reduction of reliance on other municipality's and the kzn province,</p> <p>To sustain the access roads maintenance programme and build on this success in coordinating efforts to modernise the municipality's road network,</p> <p>To expand the municipality's service offerings to include municipal services previously not performed by the municipality,</p> <p>To coordinate bulk services provisioning and eradication of backlogs .e.g. Electricity, water and sanitation to.</p>
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#### 5.4 THE MUNICIPALITY'S VALUES

As umzimvubu local municipality we recognise that our ability to achieve the broad strategic direction for the next five years and beyond will depend to a very large extent on the kind of values that permeate our organisation both a group and individual level.

Accordingly, although intangible our values are the flip side of our tangible (vision, mission and goals) reality. They will help define and sustain an environment within which our leaders (political and administrative) and officials will conduct their business, interface with their clients and the general public as well as assess how well they are achieving their tangible goals.

The municipality fully commits itself to the wholesale facilitation of the pacd values to achieve a single-minded goal of ensuring that every single employee and leader of the municipality is fully oriented to their strategic place in its everyday business.

To help internalise the pacd values the slogan "we are pacd for you" will become a cliché used by all in the organisation to demonstrate their unqualified support for the values and provide a rally point everyday application of these values.

Table 5.4.1 - pacd values

	Value	Our context at umzimvubu
P	Passion	Our employees and councillors are driven by passion. A passion for our work, for serving the community and our municipality. We will at all times demonstrate our readiness and pleasure for serving.
A	Accountability	Through our actions and attitudes, we will demonstrate the highest standards of accountability to our clients and the community of umzimvubu. Our service will be reliable, accurate and friendly as it will be inspired by batho pele principles.
C	Competitiveness	In line with the vision of our municipality to move to limitless possibilities, our employees and leaders will strive for excellence and to be competitive in their endeavours.
D	Diversity	Our municipality is a hub of different cultures. We will always respect this diversity, nurture it and promote it to be the defining character of our service approach to our people.

## 5.5 STRENGTH AND WEAKNESS OF THE MUNICIPALITY

	Strength	Weaknesses
Political Factors	<p>One ruling party with a vision of better life for Political stability in the municipal area</p> <p>Public participation is enhanced,</p> <p>Establishment of active community structures</p>	<p>Understanding of the local government spheres owing to many new councillors to the councillors after local government elections,</p>
Economic Factors	<p>Major roads that goes through the municipality and connects with the towns and provinces, e.g. N2, R 56, T17</p> <p>LED policies in place and adopted by Council,</p> <p>Increased EPWP created jobs,</p> <p>Existing potential market for economic expansion,</p> <p>Growing trade and retail centres in the two towns within the municipality,</p> <p>The natural beauty and cultural heritage found in the municipal area,</p> <p>Umzimvubu river basin</p>	<p>Low levels of education amongst the population of the municipality,</p> <p>Reliance on social grants by the majority of the citizens within the municipality,</p> <p>High levels of unemployment and economic inactive by many citizens,</p> <p>Low household incomes by the majority of the citizens of the municipality,</p> <p>Low and provisioning of bulk services especially electricity, water and sanitation,</p> <p>Traffic congestion in Mt Frere,</p>
Social Factors	<p>Social cohesion and unity in diversity within the municipality,</p> <p>Public participation through structures of people's power through formalised structures and policies ,</p> <p>Formal participation of traditional leaders in the business of the council and municipality,</p>	<p>Coordination of traditional and cultural activities within the municipality, e.g. initiation schools,</p> <p>Limited availability of community facilities/amenities, e.g. child care facilities, recreational facilities, sport grounds, swimming pools, etc.</p>
Legislative Factors	<p>The constitution of the republic that provides that basis for the existence of municipalities and delineates their powers and functions,</p> <p>Strong legislation that governs the business of municipalities, e.g.;</p> <p>Municipal Systems Act,</p> <p>Municipal Structures Act,</p> <p>Division of Revenue Act,</p> <p>Municipal Finance Management Act,</p> <p>Municipal by-laws and policies,</p> <p>Fixed assets register,</p>	<p>Non-compliance with some legislations that prescribes the performance of legislative functions,</p> <p>Failure to enforce municipal by-laws,</p> <p>Non-compliance with some policies of the municipalities,</p> <p>Lack of understanding of legislation by communities and individual citizens,</p> <p>Over legislation.</p>

## 5.6 OPPORTUNITIES AND THREATS

	Opportunities	Threats
Political Factors	<p>Better empowerment of the councillors on the understanding and knowledge of the local government environment</p> <p>External funding has been forthcoming due to political stability, e.g. DBSA,</p> <p>Interrelations with higher structures from other spheres of government,</p>	<p>Intra-political squabbles within the ruling party spills over to council,</p> <p>Limited funding for service delivery purposes,</p>

	Opportunities	Threats
	Improvement working relations between the municipality and traditional leaders.	
Economic Factors	Development of agriculture into a major economic activity in the municipality, Take fully advantage of the forestry opportunities available in the municipality, The N2 road with the traffic that goes through the municipality, Potential for afforestation, The availability of EPWP funding for roads maintenance and beautification projects, Agriculture a huge value addition potential for the municipal economy,	Climate change and the effects of delayed rain in the municipality affects food production, HIV/AIDs and other communicable diseases prevalence amongst the economically active citizens, Continued increase of fuel and food costs, Dependency on social grants, The relocation of the N2 road away from the municipality,
Social Factors	Sector departments have moved their offices to the municipal jurisdiction, , The realisation of the objectives of the IGR act,	Poor intergovernmental relations within the district and provincial government departments Limited funding for the delivery of services, Land invasions and land claims, Poverty and its manifestations like crime, Unemployment and low literacy level, Moral degeneration, Housing and settlement patterns with more people moving to slums in urban areas away from rural areas.
Legislative Factors	Prohibition of public servants from involvement government tenders will open opportunities for SMME's, EPWP funding and job creation programmes, Sector departments have moved their offices to the municipal jurisdiction, Latest SCM regulations act.	Application of National Environment Act, Land claims that undermine and delay development within the municipality, Equitable share formula and its failures to acknowledge the unique and dire situation of small rural municipalities, Divisions of powers and functions between the municipality and other sphere of government and public entities, Ineffective Intergovernmental Relations amongst parties within the district and provincially,

## 5.7 POLICY ENVIRONMENT

The following policies were adopted by Council. Yearly reviews are performed as and when the need arise.

KPA	POLICY/BY-LAW	POLICY OBJECTIVE/	STATUS QUO
Institutional Development and Organizational Transformation	Organizational Structure	<ul style="list-style-type: none"> <li>To fulfill the strategic management task of the Organization i.e. linking input to outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Organogram adopted</li> <li>Recruitment done as per the adopted organogram</li> </ul>
	Employment Equity	<ul style="list-style-type: none"> <li>To institute strategic measures that seek to</li> </ul>	<ul style="list-style-type: none"> <li>The EEP was developed. Annual report is submitted</li> </ul>

	Plan	ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.	to the Dept. of Labour. <ul style="list-style-type: none"> <li>The EEP is always considered during recruitment process</li> </ul>
	Smoking Policy	<ul style="list-style-type: none"> <li>To establish a smoke-free environment for non-smoking employees, visitors and clients</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Sexual Harassment Policy	<ul style="list-style-type: none"> <li>To encourage and promote the development and implementation of policies and procedures that will lead to creation of the workplace that is free of any form of harassment where the Municipality and its employees respect one another's integrity, privacy and the right to equality in the workplace</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Occupational health and Safety Policy	<ul style="list-style-type: none"> <li>To ensure that Health and Safety functions are completely integrated in Management practices and principles and therefore form part of the daily management activities and responsibilities.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Municipal Bereavement & Funeral Policy	<ul style="list-style-type: none"> <li>To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Inclement Weather Policy	<ul style="list-style-type: none"> <li>To establish and maintain a safe and healthy work environment for Municipal employees on bad weather days and to provide regulations for managing work environment on bad weather days.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>

	HIV and AIDS policy	<ul style="list-style-type: none"> <li>• Ensure the efficient and effective delivery of services, in spite of the prevalence of HIV AND AIDS within the Municipality, and minimising the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus.</li> <li>• Provide support for employees who are affected and/or infected by the virus</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Employee Assistance Policy	<ul style="list-style-type: none"> <li>• To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work related problems</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Training and development Policy	<ul style="list-style-type: none"> <li>• To equip Municipal Human Capital with the necessary skills for better service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Subsistence Abuse Policy	<ul style="list-style-type: none"> <li>• To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Standby Policy	<ul style="list-style-type: none"> <li>• To ensure that there is always personnel that is on standby for all emergency services</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Overtime Policy	<ul style="list-style-type: none"> <li>• To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Dress code, uniforms and protective	<ul style="list-style-type: none"> <li>• To ensure that uniforms and protective clothing</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed</li> </ul>

	clothing Policy	shall be issued in terms of Municipal policy and the schedule of issuing clothing shall be approved by the Management and amended from time to time	and adopted by Council. <ul style="list-style-type: none"> <li>It is being implemented</li> </ul>
	Acting Policy	<ul style="list-style-type: none"> <li>To provide a framework for appointing employees to act in senior positions within the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Recruitment Policy	<ul style="list-style-type: none"> <li>To inject uniform, transparent, fair and sound recruitment procedures and practices</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Performance Management Policy	<ul style="list-style-type: none"> <li>To set a scene/platform for management and monitoring of organizational and individual performance.</li> <li>To set rules, regulations and standards for effective and successful management of performance in the work place</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Induction Policy	<ul style="list-style-type: none"> <li>To introduce new permanent /contract employees to the organisational culture of the Municipality i.e. norms and values of the Council, Strategic goals, Municipal legislation, Municipal Policies as well as co-workers, activities and tasks of the employees</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Retention Strategy	<ul style="list-style-type: none"> <li>Retaining municipal employees and also attracting employees to join the municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Strategy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Leave Policy	<ul style="list-style-type: none"> <li>To ensure that leave is taken by all the employees accordingly</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>

	Human Resources Strategy	<ul style="list-style-type: none"> <li>To ensure that there is a match between the municipality's needs, the budget and the individual needs resulting into an outcome which will result in improved service delivery</li> </ul>	<ul style="list-style-type: none"> <li>The Strategy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Records Management Manual	<ul style="list-style-type: none"> <li>To ensure that institutional memory is always sustained through a sound records management system</li> </ul>	<ul style="list-style-type: none"> <li>The Manual was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Delegation framework	<ul style="list-style-type: none"> <li>In respect of good governance and to ensure democratic and accountable local government for local communities and based on basic values and principles governing public administration, as required by the Constitution, the Municipal Council of the Umzimvubu Local Municipality, sets responsibilities within a legal framework</li> </ul>	<ul style="list-style-type: none"> <li>The framework was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Rules of order	<ul style="list-style-type: none"> <li>Setting general council and special council and committee procedures and setting the rights of residents and human rights</li> </ul>	The Rules were developed and adopted by Council and they are being implemented
	Catering Policy	<p>To indicate:</p> <p>What meetings are allowed to have catering;</p> <p>What other gatherings are allowed to have catering; and</p> <p>What type of catering is allowed</p>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Customer Care Policy	<ul style="list-style-type: none"> <li>when customers come into contact with the municipality, they will always experience standards of service excellence</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> </ul> <p>It is being implemented</p>

	Batho Pele Service Charter	The Charter reflects our commitment to the principles of Batho Pele. It is in this spirit that the municipality wishes to maintain and improve our service delivery by actively engaging in the Batho Pele principles	<ul style="list-style-type: none"> <li>• The Charter was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Section 14 Manual	<ul style="list-style-type: none"> <li>• foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information;</li> <li>• actively promote and create an enabling environment in which requesters have effective access to information</li> </ul>	<ul style="list-style-type: none"> <li>• The Manual was developed and adopted by Council</li> <li>• It is being implemented</li> </ul>
	Events Management Policy	<ul style="list-style-type: none"> <li>• To ensure commitment to the structured and systematic municipal events be it a local, provincial and national events on an ongoing basis to enable them to coordinate events of high standards in an effective and efficient manner</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Account and Password Management Policy	<ul style="list-style-type: none"> <li>• To prevent unauthorised user access to Umzimvubu local municipality information through deployment of user account and password management processes.</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council</li> <li>• It is being implemented</li> </ul>
	ICT Security Policy	<ul style="list-style-type: none"> <li>• Establish and maintain management and staff accountability for the protection of information resources</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council</li> <li>• It is being implemented</li> </ul>
	ICT Strategy	<ul style="list-style-type: none"> <li>• To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes</li> </ul>	<ul style="list-style-type: none"> <li>• The Strategy was developed and adopted by Council</li> <li>• It is being implemented</li> </ul>



	Windows 2008 Server Baseline Security Policy	<ul style="list-style-type: none"> <li>To outline the steps you should take to improve the security of computers running Windows 2008 Server either on their own or as part of a Windows NT, or Windows 2008, or Windows Server 2003 domain</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Backup Policy	<ul style="list-style-type: none"> <li>To protect data in the organization to be sure it is not lost and can be recovered in the event of an equipment failure, intentional destruction of data, or disaster.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Change Management Policy	<ul style="list-style-type: none"> <li>To manage changes in a rational and predictable manner so that staff and stakeholders can plan accordingly</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Cellphone Policy	<ul style="list-style-type: none"> <li>To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Landline Telephone Policy	<ul style="list-style-type: none"> <li>To ensure the effective and efficient use of municipal telephones;</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013</li> </ul>
	ICT Disaster Recovery Plan	<ul style="list-style-type: none"> <li>To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for backup systems.</li> </ul>	<ul style="list-style-type: none"> <li>The Plan was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
<b>Basic Service Delivery</b>	Building Regulations/By-Law	<ul style="list-style-type: none"> <li>To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation</li> <li>For prescribing of building standards within Urban</li> </ul>	

		Area jurisdiction and matters connected therewith.	
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> <li>To guide and regulate refuse removal and dumping</li> </ul>	
	Fencing By-law		
	Hiring of TLB Policy		
<b>Local Economic Development</b>			
	LED Strategy	<p>To provide direction to the LED directorate</p> <p>To emphasises the role of the entire municipality in terms of LED</p> <ul style="list-style-type: none"> <li>Sets LED targets that are aligned to national and provincial priorities</li> <li>Coordinates efforts of private and public sector stakeholders in LED</li> </ul>	Adopted by the Council
	Trading and Investment Policy	<ul style="list-style-type: none"> <li>The and trading Investment Policy of the Umzimvubu Municipality is founded on the shared economic vision for the area – <i>“a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills.</i></li> <li>To regulate trading in line with applicable legislation</li> </ul>	<ul style="list-style-type: none"> <li>Adopted by Council</li> </ul>
	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> <li>To amplify the Council’s powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing.</li> </ul>	

	Advertising by laws	<ul style="list-style-type: none"> <li>To enable Council in exercising its functions of: <ul style="list-style-type: none"> <li>- regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space</li> </ul> </li> </ul>	
<b>Financial Viability</b>	Credit Control and Debt Management Policy		
	Banking and Investment Policy	To ensure that the municipality's cash resources are managed effectively and efficiently	Procedures developed and implemented.
	Asset Management Policy	To prescribe procedures for the management of assets	
	Budget Policy		
	Revenue Enhancement Strategy		
	Anti-corruption Strategy		
	Catering Policy		
	Supply Chain Management Policy	The policy seeks to ensure adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act (MFMA);	Bid Committees established Procedures developed and adhered to.
Tariff Policy	Regulates levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Municipal Systems Act, the Local Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation.		
<b>Good Governance &amp;</b>	Functioning of ward	- seeks to fulfill the legislative	Public Participation Policy was

<b>Public Participation</b>	committee policy	<p>call to ensure</p> <ul style="list-style-type: none"> <li>- that participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees</li> </ul>	<p>adopted by Council. All the Ward Committees were inaugurated and trained in line with the new term of Council with took office in August 2016.</p> <p>They report on a monthly basis at the Office of the Speaker.</p>
	Social Assistance Policy	<ul style="list-style-type: none"> <li>- To provide for the mechanisms of rendering social assistance to persons; and to provide for rendering of immediate relief measures to the needy community members.</li> </ul>	
	Customer Care Policy	<ul style="list-style-type: none"> <li>• when customers come into contact with the municipality, they will always experience standards of service excellence</li> <li>• to deal the customer care and complaints management</li> <li>• to give effect to complaints handling mechanisms such as boxes that are installed in every municipal building and customer rating kiosk.</li> <li>• The system is linked to the presidential hotline</li> <li>• The system also makes provision of how petitions are dealt with in the municipality. The chairperson of the petitions committee remains the Speaker.</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> </ul> <p>It is being implemented</p>
	Communication Strategy	<p>To provide guidance on how communication matters in and out of the municipality are handled</p>	<p>The strategy was adopted by Council in November 2016 and is reviewed annually</p>
	Pound Policy & Pound By-Law	<ul style="list-style-type: none"> <li>- Facilitate the implementation of a legally accepted process of controlling stray and trespassing livestock within the Central</li> </ul>	

		Business Centre, public roads and private properties within the Local Municipality Jurisdiction	
	Indigent policy	<ul style="list-style-type: none"> <li>- The provision of procedures and guidelines for the subsidization of basic charges and the</li> <li>- provision of free basic energy to indigent households;</li> <li>- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council</li> </ul>	
	Traffic Policy & Operation and Roads and Traffic By-Law	The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment	
	Housing Allocation Policy	<p>To set a procedure that will guide the Council to deregister beneficiaries that have not claimed their houses for the period of two months.</p> <ul style="list-style-type: none"> <li>- Promote speedy occupation of the completed houses; thus reallocating unclaimed houses to the next beneficiaries in the list</li> </ul>	
	Cemetery, Funeral Undertakers and Crematoria By-Law	<p>To preserve the heritage value of the cemeteries</p> <ul style="list-style-type: none"> <li>- To improve the management, landscaping and maintenance of the cemetery.</li> <li>- To improve the operation and administration of the cemetery.</li> </ul>	
	Policy on street naming and awarding of council orders	Regulate the naming and renaming of street	

	Risk Management Strategy & Policy & Fraud Prevention Strategy  Audit Committee Charter, Internal Audit Charter	- To ensure that the municipality has and maintains a comprehensive risk management strategy that responds to the challenges facing the municipality and has procedures to identify and monitor these risks.	The Risk Management Strategy & Policy & Fraud Prevention Strategy was approved by Council in March 2017.
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## 5.8 INSTITUTIONAL ANALYSIS

### 5.8.1 Political Structure Overview

Umzimvubu Local Municipality is a Category B Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting eight Executive Committee Members and the Mayor, making up a total of nine members. The Umzimvubu Municipal Council has Fifty three including the Mayor, Speaker, Chief Whip and Executive Committee Members.

There are six portfolio standing committees that have been established in terms of Section 80 of the Local Government Municipal Structures Act, (Act 117 of 1998). Each portfolio committee is headed by a Member of the Executive Committee. There are standing committees for the following portfolios;

- Infrastructure and Planning
- Corporate Services
- LED and Environmental Management
- Social and Community Development
- Budget and Treasury
- SPU and Communications

The Municipality also has the Municipal Public Accounts Committee (section 79 Committee). The committee is made up of 8 non-executive councilors from parties in the council. The MPAC Committee is chaired by a non-executive councilor. The sitting is as follows:

Meetings	Frequency of meetings
Troica	Monthly
Manco	Monthly
Standing Committees	Monthly
Exco	Monthly
Council	Bi-monthly
MPAC	Bi- monthly
Local Labour Forum	Monthly
Employment Equity & Training	Quarterly
Health & Safety	Quarterly

Stakeholders Meeting	Quarterly
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### 5.8.2 Municipal Administration

The municipality has a staff compliment of 271 full time staff as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, 6 Senior Managers (Head of Departments) and 21 Assistant Managers. The figure below is an adopted ULM organogram for 2020/2021.

The municipality has a Human Resources Manual/Strategy that guides all human resources issues of the municipality.



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

**ORGANOGRAM**  
**2020/2021 - 2021/2022**





**COUNCIL**

**EXCO**

**PORTFOLIO COMMITTEES**

**MUNICIPAL MANAGER**

**BUDGET AND  
TREASURY**

**CITIZENS AND  
COMMUNITY  
SERVICES**

**CORPORATE  
SERVICES**

**LOCAL ECONOMIC  
DEVELOPMENT &  
ENVIRONMENT  
MANAGEMENT**

**INFRASTRUCTURE  
AND PLANNING**

**SPECIAL  
PROGRAMS &  
COMMUNICATIO  
NS**

# OFFICE OF THE SPEAKER

**SPEAKER**



**COUNCIL**



**WARD COMMITTEES**

**OFFICE OF THE MAYOR**

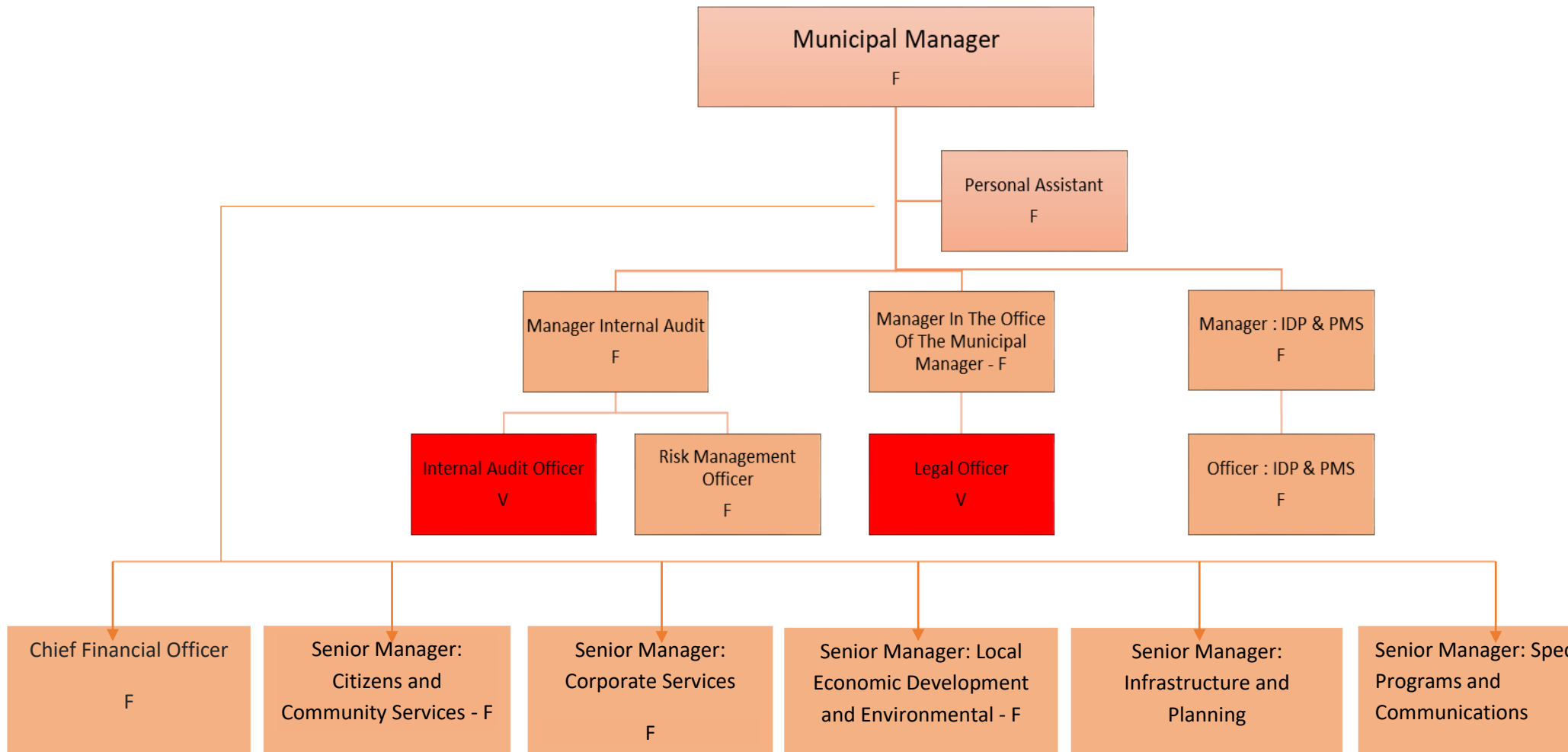
**MAYOR**



**EXECUTIVE COMMITTEES**

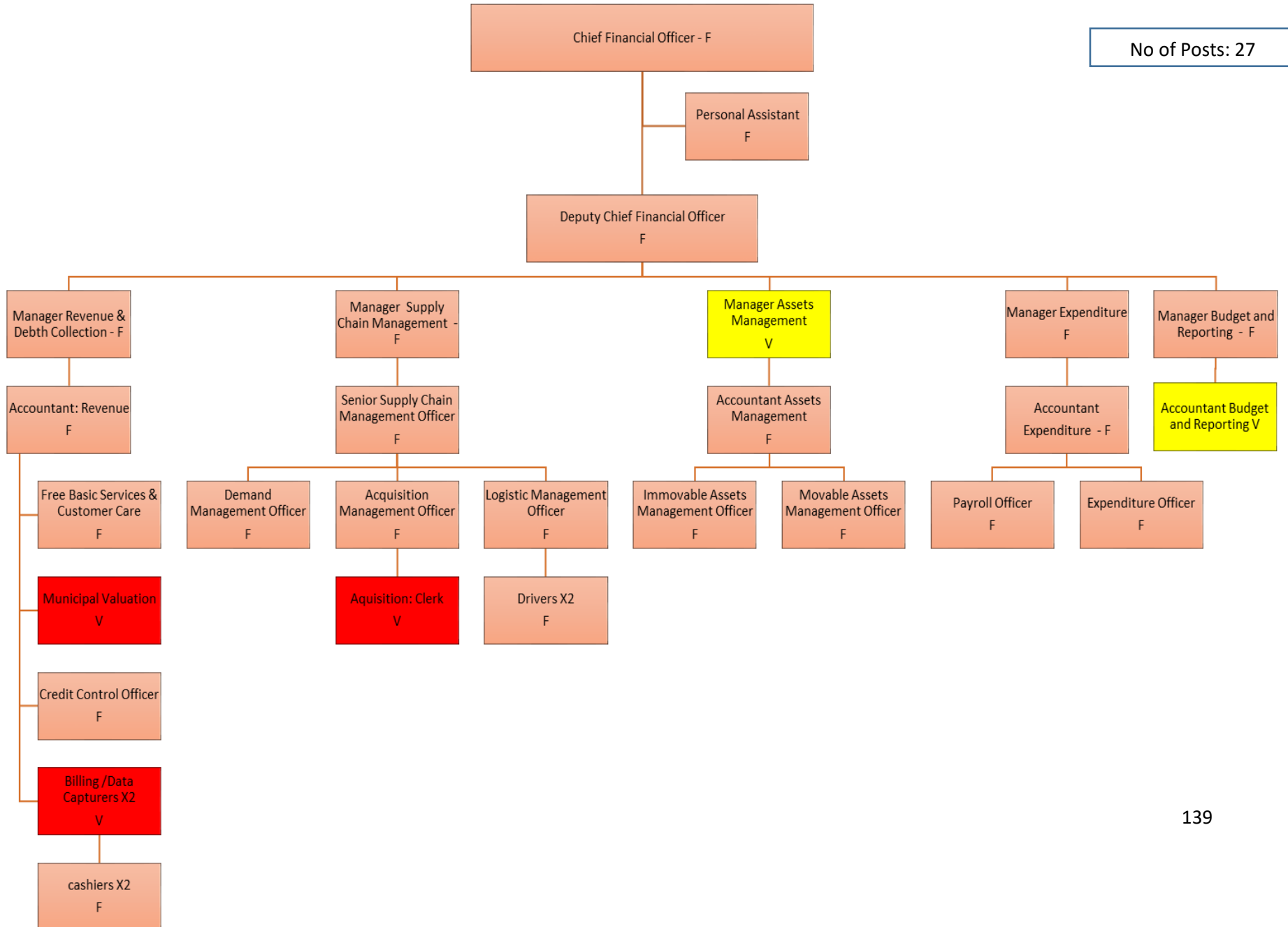
**OFFICE OF THE MUNICIPAL MANAGER**

No of Posts: 09



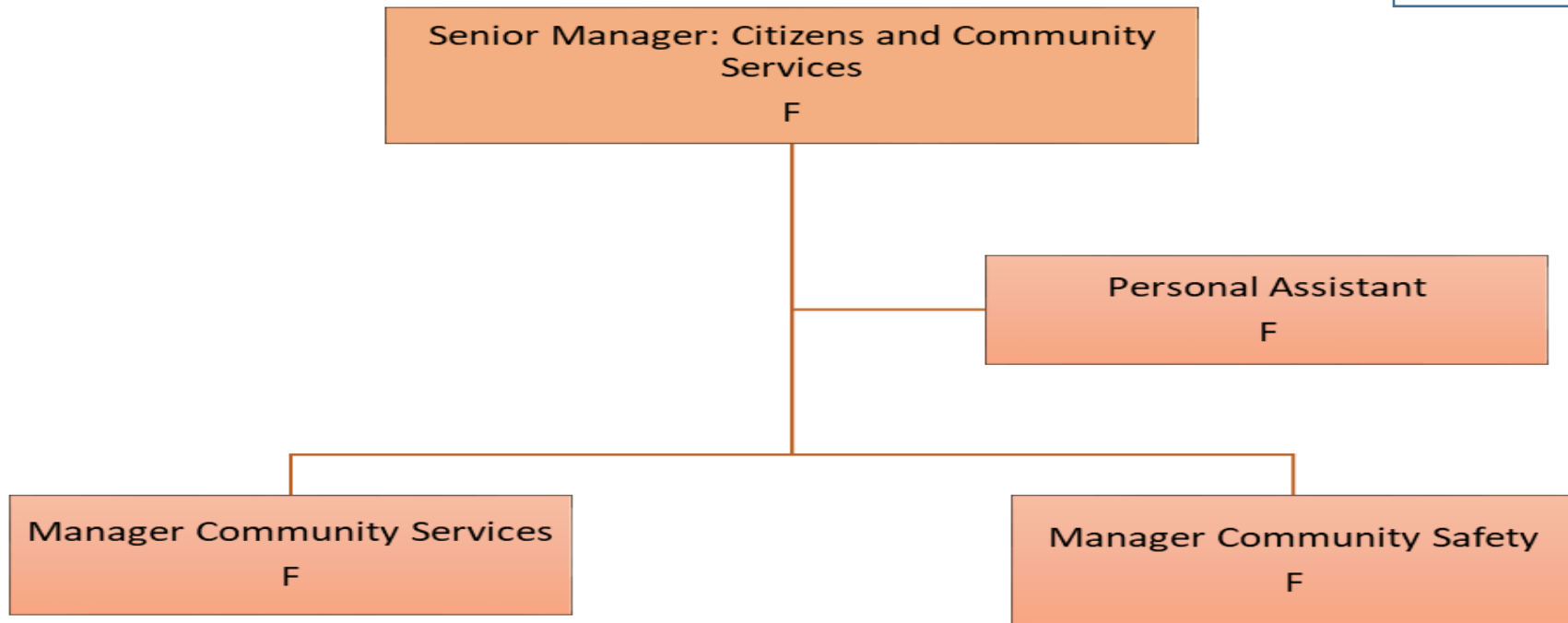
# BUDGET AND TREASURY

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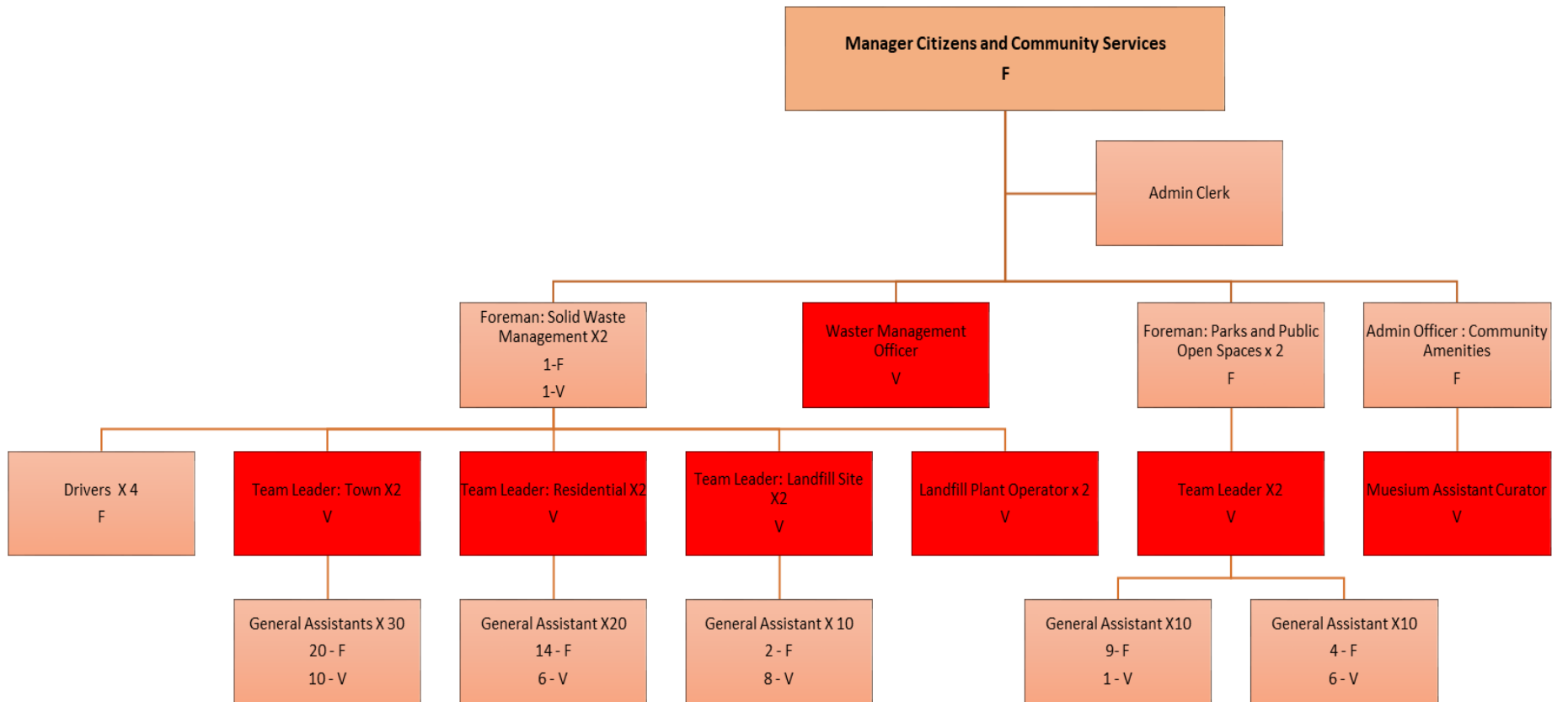


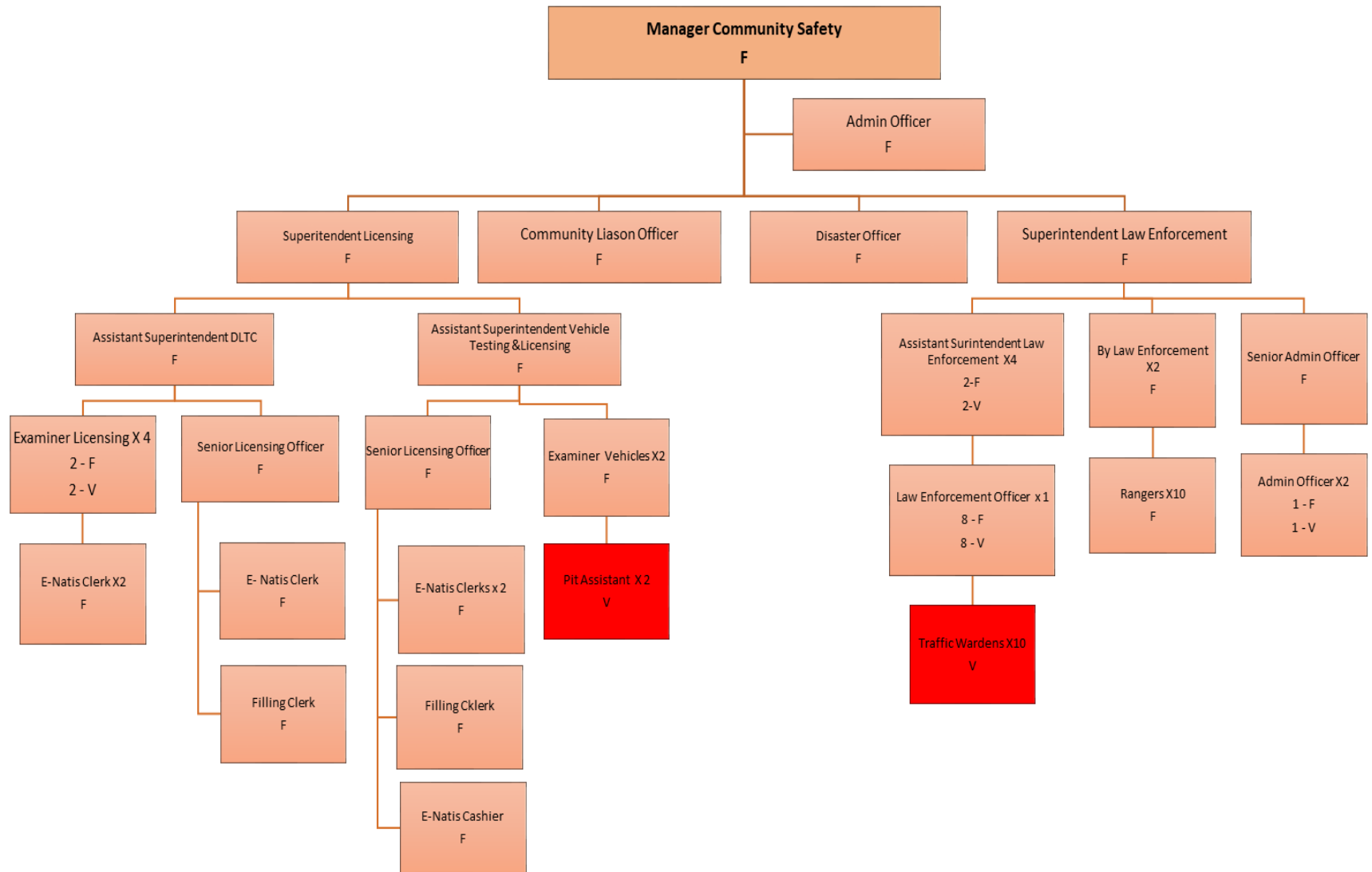
## CITIZENS AND COMMUNITY SERVICES

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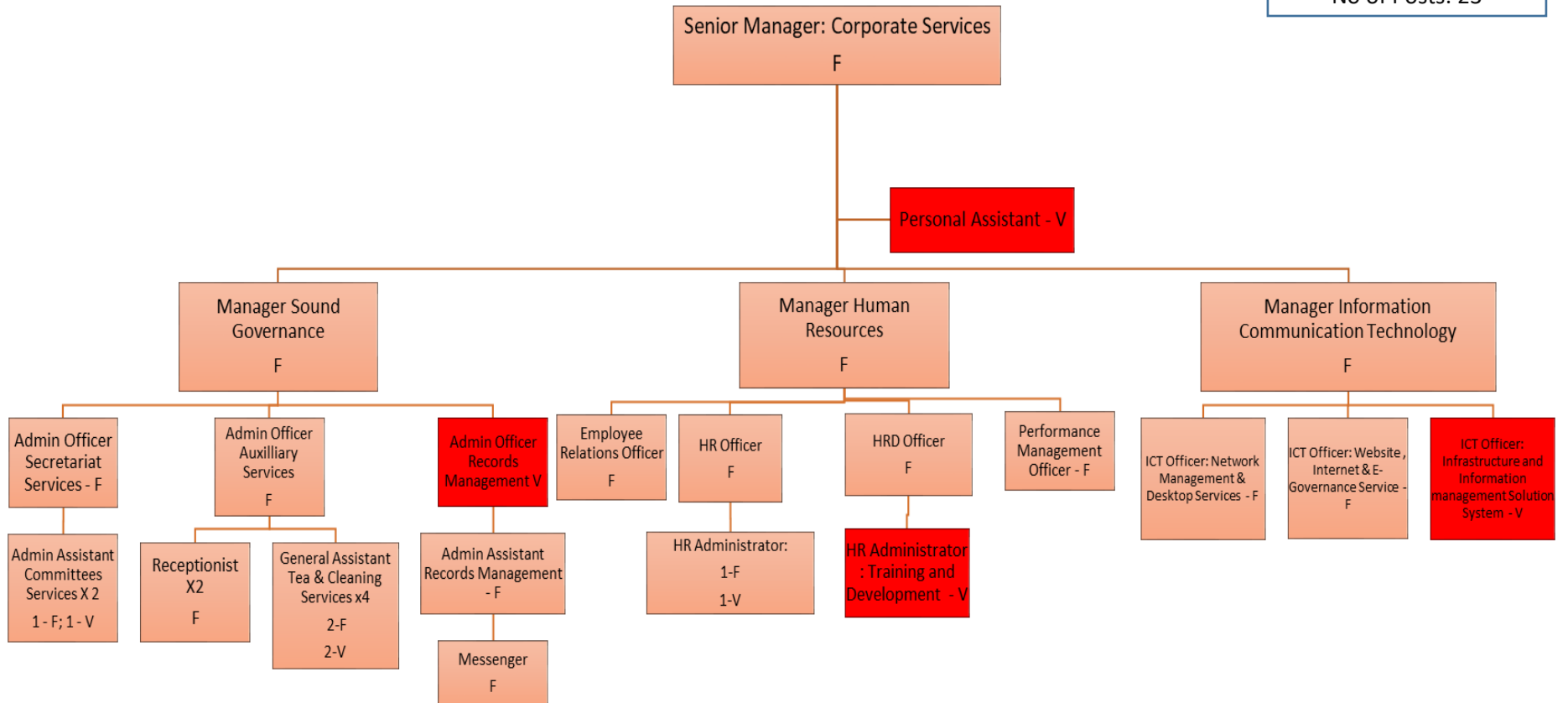






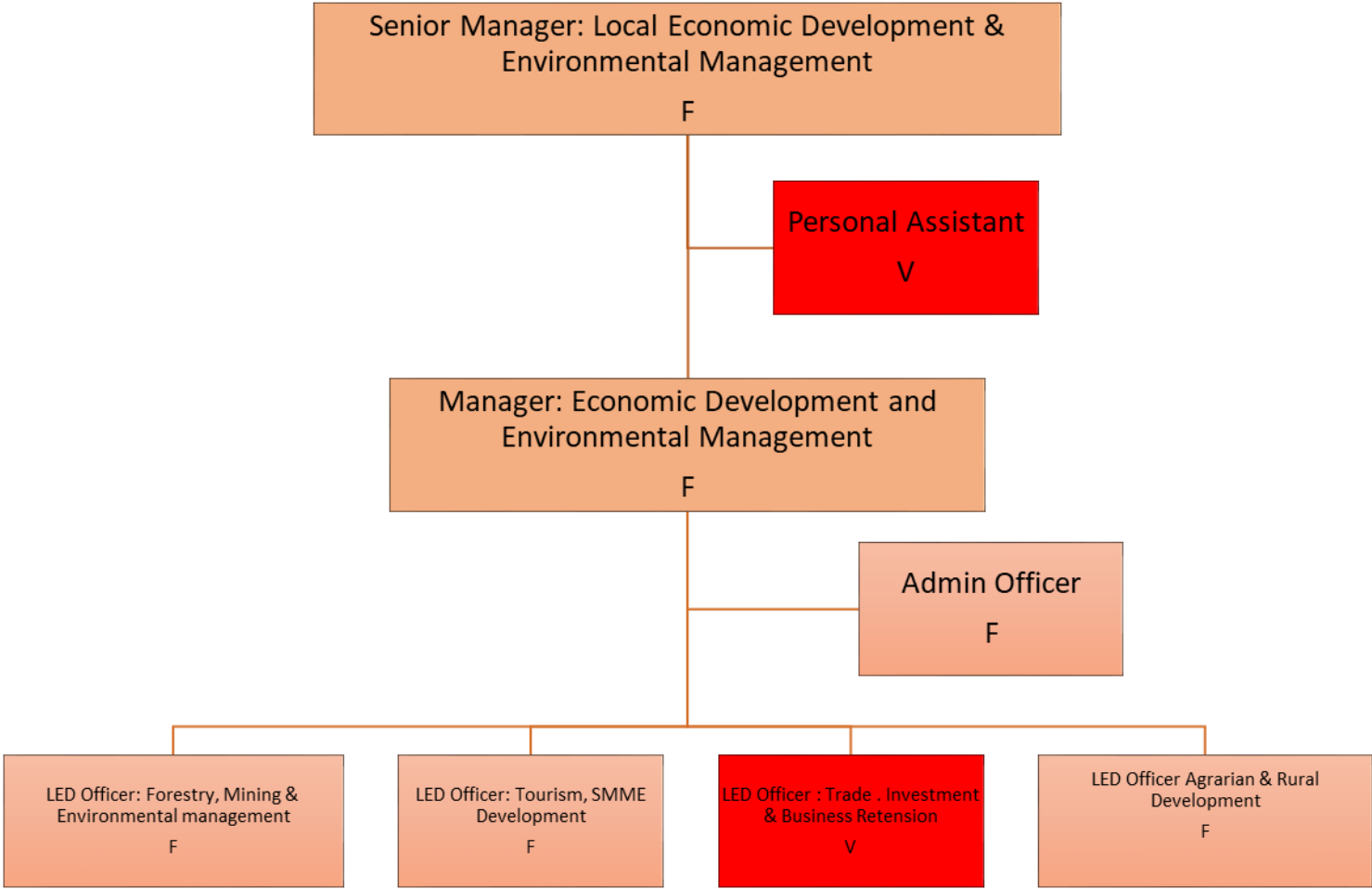
# CORPORATE SERVICES

No of Posts: 23



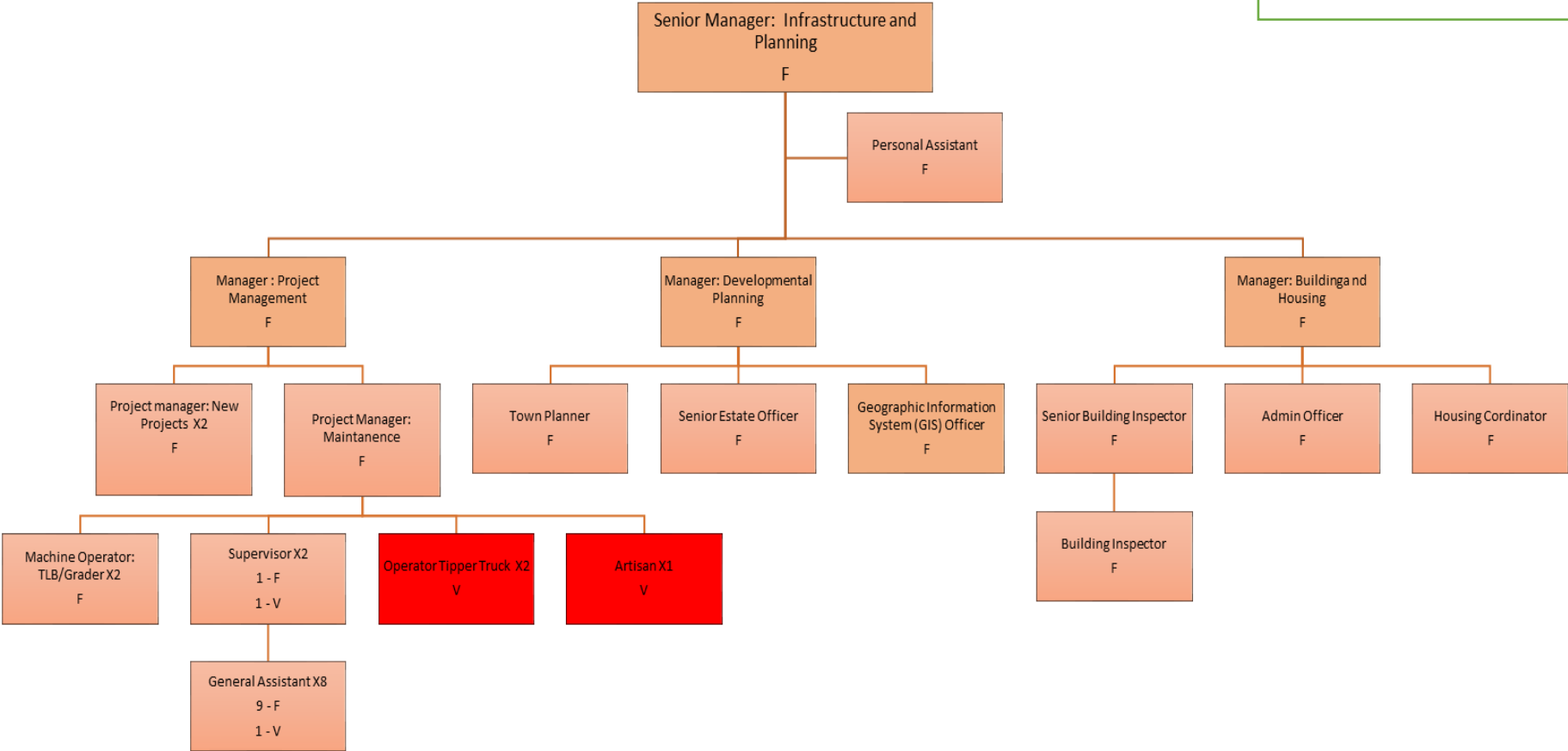
**LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**

No of Posts: 08



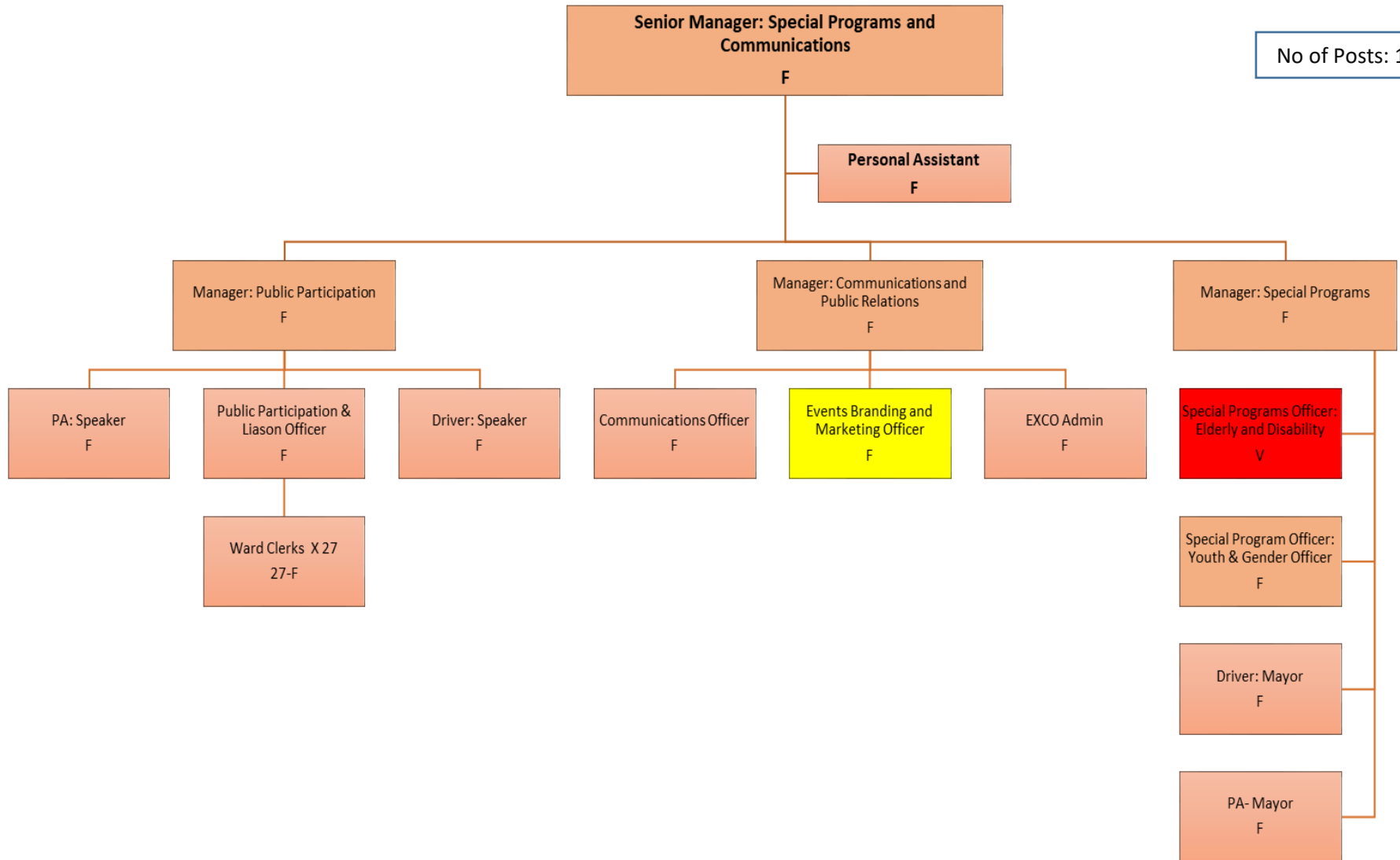
# INFRASTRUCTURE AND PLANNING

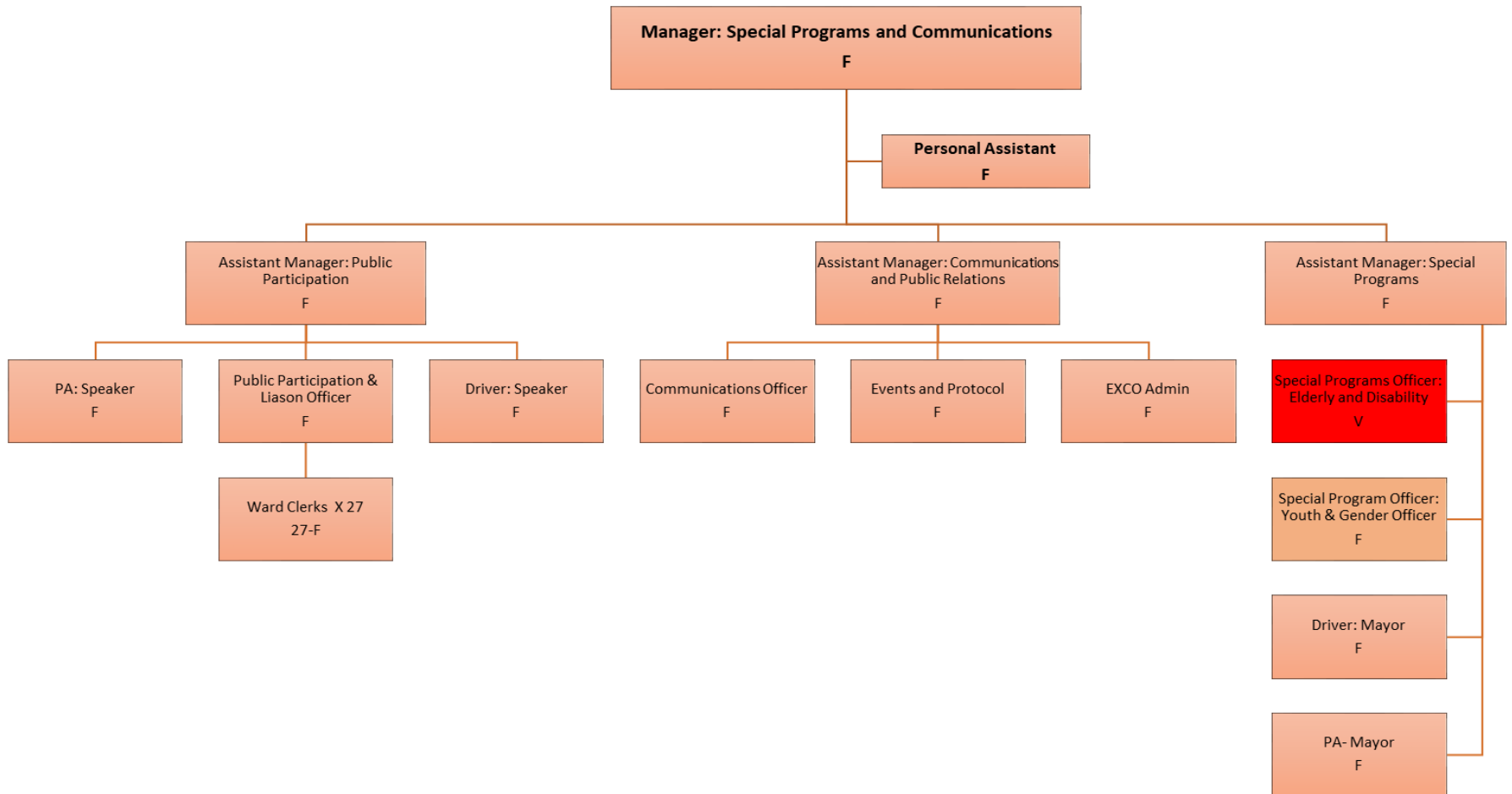
No: Posts 19



# SPECIAL PROGRAMMES AND COMMUNICATIONS

No of Posts: 16



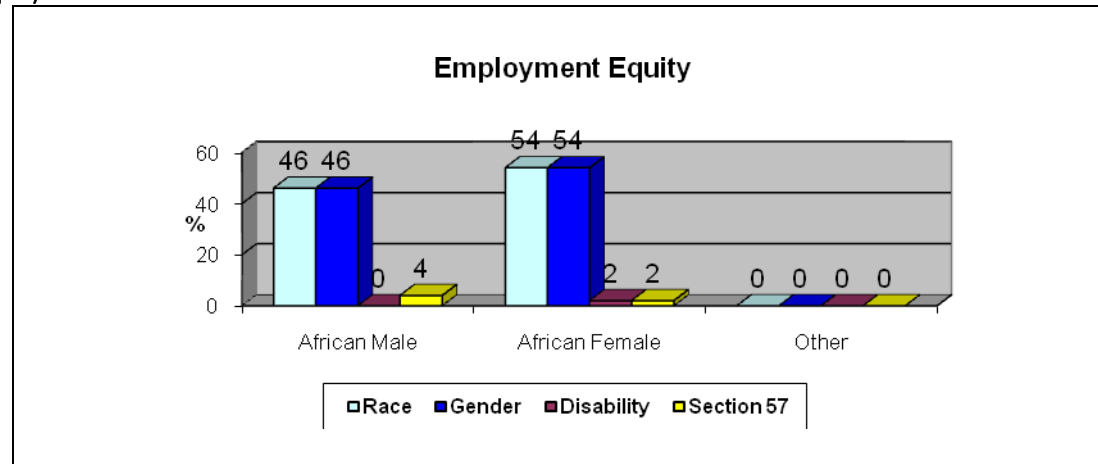


Please provide reasons for increases/decreases in each department/section:

- The setup of departments is still the same, with vacancies filled upon being vacant.
- In the Finance Department, the Deputy CFO Position was vacant because of resignation.
- In Corporate Services, there was employment of the PMS Officer.



Figure 5.9.1: Employment Equity



### 5.10 PERFORMANCE MANAGEMENT

Umzimvubu has developed a Performance Management Framework in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of Section 57 Managers but which has also been cascaded down to other managers, officials down to the lowest level within the municipality. Senior Managers conclude performance agreements on a yearly basis and these are sent to the department of local government and traditional affairs. Middle Managers also conclude performance agreements with their managers.

#### Monthly reviews,

- a) Managers shall present a monthly plan to the management committee.
- b) The Management Committee shall comprise of the Municipal Manager who shall also chair the meeting, Heads of Departments, Assistant Managers, Project Managers and Secretariat.
- c) The monthly plan shall reflect all the activities and tasks that will take place in the forthcoming month, developed directly from the approved SDBIP and reflects how such activities for the month will contribute towards the achievement of the quarterly milestone indicated in the SDBIP.
- d) Portfolio Committee meetings will sit monthly, within a period of two weeks from the sitting of the Management Committee meeting.
- e) The Portfolio Committee meeting will comprise of the Portfolio Head who shall also chair the meeting, councillors who are serving in various portfolio committees, the Head of Department and Secretariat.

- f) The performance report will then be presented to the Executive Committee meeting by the Portfolio Head on a monthly basis.
- g) The Municipal Manager and Heads of Departments shall provide clarity and technical expertise to the Executive Committee.
- h) The Executive Committee shall be made up of the Mayor who shall also chair the meetings, Portfolio Heads of various Standing Committees (Portfolio Committees), the Municipal Manager, all Heads of Departments and Secretariat
- i) After the monthly performance report has been endorsed by the Executive Committee, it will be presented to the Municipal Public Accounts Committee for its oversight responsibility.
- j) On a quarterly basis the Council shall convene to consider the performance report

**Quarterly reviews** are conducted for Senior Manager and monthly assessments for Middle Managers.

- a) At the end of every 3 months, a quarterly performance report shall be prepared by respective departments and presented to the Management Committee.
- b) The quarterly report shall reflect progress on achievement of the quarterly milestone, as pre-determined in the Service Delivery and Budget Implementation Plan.
- c) After the Management Committee has endorsed the quarterly performance report, it will be presented to Portfolio Committees by Heads of Departments within two weeks of the sitting of the Management Committee.
- d) After the quarterly report has been considered by the Portfolio Committee, it will be presented to the Executive Committee meeting by the Portfolio Head.
- e) The Executive Committee shall sit within three weeks from the sitting of the Management Committee.
- f) After consideration of the Quarterly Report by the Executive Committee, the report is presented to Council by the Mayor within 1 month after the end of the quarter.
- g) The quarterly report will then be presented to the Municipal Public Accounts Committee for its oversight responsibility.
- h) The report will be presented to the Internal Audit Unit for audit purposes.

**Mid-Year Reporting**

- a) A mid-year performance report shall be prepared by respective departments and presented to Departmental Strategic Planning and Team Building Sessions which shall convene during December of every year.
- b) The Departmental Strategic Planning Sessions will be comprised of Councillors, Management, and Staff as nominated by HOD's.
- c) The mid-year report shall reflect progress on achievement of the mid-year milestone, as pre-determined in the Service Delivery and Budget Implementation Plan
- d) The Mid-year report will be presented to the EXCO Strategic Planning Session during December of every year.
- e) The EXCO Strategic Planning Session will be comprised of the Mayor, Portfolio Heads, the Municipal Manager, All Heads of Departments and Secretariat.

- f) After the Mid-year Performance report has considered by the EXCO, the Mid-year report shall be presented to the Council Strategic Session that will sit in January of every year.
- g) The Council Strategic Session shall be comprised of Councillors, Management and Secretariat.
- h) The Mid-year Performance Assessment Report shall be presented to Council by 25th January of every year and sent to Treasury and the Office of the Auditor General.
- i) The Mid-year Performance Assessment Report shall be considered alongside consideration of the Adjustment Budget.
- j) The Service Delivery and Budget Implementation Plan for the remaining half of the financial year may be revised; it needs be, to pre-determine the performance of the municipality until the end of the financial year.
- k) The Revised SDBIP shall be approved by the Mayor within 30 days of the start of the second half of the financial year, i.e. January.
- l) The Mid-year Performance Assessment Report will then be presented to the Municipal Public Accounts Committee to play its oversight responsibility.
- m) The report will be presented to the Internal Audit Unit for audit purposes.

### ***Annual Reporting***

- a) The municipality shall prepare a Municipal Annual Performance Report within 1 month of the end of the financial year, i.e. July.
- b) The Annual Performance Report shall give a synopsis of the municipal performance, measured against pre-determined objectives, as contained in the SDBIP and Reviewed SDBIP.
- c) The APR shall be consolidated by the IDP and Municipal Performance unit, scrutinised and presented to the Internal Audit for verification and validation of the information reported.
- d) The report shall then be presented to the Office of the Auditor General alongside presentation of the Annual Financial Statements (by August of every year).
- e) Upon receipt of the Auditor Generals' report on the Annual Performance Report (in November) the IDP and Municipal Performance unit compiles an Annual Report.
- f) The Annual Report shall be developed in line with applicable Treasury Regulations.
- g) The Annual Report shall be presented to Council, alongside presentation of the Oversight Committee Report (MPAC).

Beyond the fulfilling of legislative requirements, Umzimvubu Municipality has established a performance management system that is effectively monitored, reviewed and improving the implementation of the municipality's IDP, which ensures accountability, facilitate learning and improvement, provide early warning signals and facilitate decision-making.

**PLAN TO DEAL WITH CHALLENGES IN CONDUCTING PERFORMANCE EVALUATIONS**

<b>CHALLENGES REGARDING IMPLEMENTATION OF IPMS</b>	<b>POSSIBLE SOLUTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE MANAGER/ SUPERVISOR</b>
Integration of performance management system with other municipal systems	Performance Management System needs to be integrated with other Municipal systems such as MUNISOFT	2021/2022 FY	Manager: Human Resources, ICT Manager
Lack of leadership/management commitment	Management and immediate supervisors should be involved and accountable for the development of performance plans for their subordinates, as part of supervision. Immediate supervisors should have a kpi which relates to development of performance plans and performance evaluations for their sections.	2021/2022 FY	Senior Managers, Managers, and Supervisors
Incompetence- setting up of performance measure that respond to kpi (SMART KPI), and poor performance coaching	On-going trainings be conducted to all the relevant personnel on development of smart kpi's and coaching be done by immediate supervisors.	2021/2022 FY	Senior Managers, Managers and Immediate Supervisors and staff
Resisting change on implementation of the performance management system	Corporate world is changing on a daily basis, and there are new development to be implemented on pms, continuous trainings be conducted to all employees as and when there are changes within the system.	2021/2022 FY	Senior Manager: Corporate Services and Manager:Human Resources
Non-attendance of scheduled performance evaluations by the staff	Consequence management be applied to those employees who fail to attend the performance evaluations	2020/2021 FY	All Senior Managers, Managers and Supervisors

### 5.10.1 CUSTOMER CARE, PETITIONS /COMPLAINTS MANAGEMENT

The Corporate Service Department has Customer Care Unit under Sound Governance Section which deals with walk in customers that need to be assisted with directions and complaints. The reception unit also forms part of the customer care by assisting ULM customers who needs help through telephone. The Customer care unit also helps customers who submit their queries through our [enquiries@umzimvubu.gov.za](mailto:enquiries@umzimvubu.gov.za) email which is linked to the Manager Sound Governance. The Manager receives the emails and direct them to the relevant department or a person responsible and a report is submitted to Management Committee on each and every month with all the queries submitted and their status by the relevant person. The Department of Corporate Services handles its customer care unit using customer care policy which has clear values that we as Umzimvubu local municipality we subscribe on commonly known as “PACD” **P**assion, **A**ccountability, **C**ompetitive, and **D**iversity. Further to that, we ensure that Bathopele principles are followed as stipulated in our service charter and customer care policy which are Consultation, Service Standards, Access, Courtesy, Information, Openness and Transparency, Redress and Value for Money.

In giving effect to section 152 of the Constitution, the Local Government: Municipal Systems Act 32 of 2000, section 17(2) (a) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in its affairs, and to this end make provision for the receipt, processing and consideration of petitions and complaints lodged by members of the local community.

The municipality has a petitions management policy that guides the handling of complaints received by the municipality. The turnaround time of responding to complaints or petitions is 14 days. There is also the Petitions Committee which is composed by the Speaker, two EXCO members and administration that deals with all the complaints received by the municipality , ensures that all the petitions or complaints received are attended to and feedback is given to the complainants within the stipulated period. Complaints management report is compiled and tabled to council.

### 5.11 SKILLS DEVELOPMENT AND TRAINING

Umzimvubu has acknowledged that skills training is expensive but has taken a decision that training, education and development is an investment in the Municipalities future rather than an expense. 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. A skills audit to identify training needs and suitable training and development courses is conducted annually.

## 5.12 INSTITUTIONAL POLICY DEVELOPMENT

The following policies have been developed and approved by Council:

- Bursary Scheme Policy
- Training and Development Policy
- Placement Policy
- Code of conduct for staff
- Acting Allowance policy.
- Employee Assistance Policy
- HIV/AIDS policy
- Recruitment and selection policy
- Human Resource Development Strategy
- Retention Strategy
- Employment Equity
- Children, Women, Youth, Elderly People, People with Disabilities Strategy

## 5.13 FINANCIAL VIABILITY

### 5.13.1 Financial Management Strategy

The Umzimvubu Local municipalities have reviewed its financial policies and were adopted with the in January 2021. Tariff restructuring has been implemented on waste management so at least the section could reach the break-even point as the past years the municipality is running the service at loss.

The municipality as measure of improvement, continuous training of its budget and treasury on the financial system, and has purchased Caseware as its reporting tool for monthly reports and Financial Statements.

The municipality has went through a data cleansing project in current financial year, this has lead in separation of consumer debts (old and new) as from the 1 July 2011 as the municipality would be its first time charge interest on outstanding amounts on its consumers. However, the municipality only collects 65% of its billed amount per month, which this affects our revenue enhancement strategy.

The Budget and Treasury is striving by all means to ensure accuracy of monthly billing to consumers. The following measures are in place to ensure the accuracy of billing system:

- System generated exception reports for huge variances against monthly trends are analysed, investigated and rectified on monthly basis.

- The above is carried out before the bills are finalised

The municipality has a general valuation roll in place developed through the appointed service provider. The valuation roll was open for public inspection for a specified period, after which comments and objections were considered. The valuation roll is published and uploaded on the municipal website for consumer accessibility.

The municipality pays its creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliations are performed and reviewed by the manager of Expenditure, and the invoice register is maintained in order to be able to comply with the 30 days.

Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system.

An electronic centralised contracts register has been designed and populated with all relevant information in terms of SCM Regulations and Umzimvubu SCM Policy. Contract files containing all relevant documents pertaining to that contract as per the tender register are maintained. Umzimvubu municipality is medium capacity and has a fully GRAP compliant Asset register which is updated and maintained on a monthly basis.

5.13.2 2021/2022 MTREF Budget - Consolidated Financial Overview

ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET 2019/20	DRAFT BUDGET 2020/21	DRAFT BUDGET 2021/22	DRAFT BUDGET 2022/23
<b>INCOME</b>				
Non Grant Income	57 520 156,00	64 028 177,00	67 176 264,00	70 468 318,00
Grant Revenue	307 757 135,00	336 707 774,00	353 206 455,00	370 513 572,00
<b>Total Revenue</b>	<b>365 277 291,00</b>	<b>400 735 951,00</b>	<b>420 382 719,00</b>	<b>440 981 890,00</b>



ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET 2019/20	DRAFT BUDGET 2020/21	DRAFT BUDGET 2021/22	DRAFT BUDGET 2022/23
Personnel Costs	104 467 407,00	112 607 266,00	118 125 017,00	123 913 153,00
General Expenditure	111 495 081,00	118 428 498,00	190 620 339,00	259 228 338,00
Capital Expenditure	149 314 803,00	169 700 187,00	111 637 363,00	57 840 399,00
Total Expenditure	365 277 291,00	400 735 951,00	420 382 719,00	440 981 890,00

### 5.13.3 Conditional Grants Bank Accounts Opened

Umzimvubu Local Municipality opened the following bank accounts solely for grant funding purposes:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER
OPERATIONAL INVESTMENT	*****
SERVICE DELIVERY INVESTMENT	*****
MIG INVESTMENT	*****
GUARANTEE INVESTMENT	*****
FMG INVESTMENT	*****

ELECTRIFICATION	*****
NEDBANK INVESTMENT	*****

SUMMARY ORIGINAL BUDGET 2020-2021

DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
	- 1 1 0 7 7 4					
Administrative and Corporate Support: Corporate Services (201)		10 905 533	267 400	305 600		2 008 400
Finance: BTO CFO (200)	- 311 370 726	15 216 098	162 479 907	815 000	5 236 180	2 000 000
Administrative and Corporate Support: Citizen & Community Services (207)	- 308 410	3 915 916	658 392			
Police Forces Traffic and Street Parking Control (209)	- 10 830 700	13 141 560	428 560	250 000		2 750 000
Solid Waste Removal: Waste Management (208)	- 1 750 000	11 960 905	406 000	650 000	1	4 350 000
Marketing Customer Relations Publicity and Media Co-ordination: Special Programmes & Communication (206)	- 2 920 290	11 302 452	060 591	24 374		

Mayor and Council: Council (202)		<b>21 422</b> <b>487</b>	<b>13 140</b> <b>283</b>			<b>100 000</b>
Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)		<b>7</b> <b>318 969</b>	<b>14</b> <b>611 495</b>			<b>50 000</b>
Corporate Wide Strategic Planning (IDPs LEDs): Local Economic Development (205)	-	<b>4</b>	<b>12</b>			<b>5</b>
	<b>402 579</b>	<b>805 979</b>	<b>320 712</b>			<b>405 000</b>
Roads: Roads (203)	- <b>101</b>	<b>13</b>	<b>7</b>	<b>4</b>		<b>154</b>
	<b>804 652</b>	<b>643 135</b>	<b>285 200</b>	<b>100 000</b>		<b>491 787</b>

### 5.13.5 Revenue Strategies

Umzimvubu Municipality does not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every unicity. The reality is that we are faced with development backlogs and poverty.

The municipality has a strategy in place and has appointed a debt collector, however has started to map its strategy on the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 70 per cent annual collection rate for property rates and other key service charges;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and Tariff policies of the Municipality

### Table 5.13.5 Summary of Expenditure classified by Type

The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.

Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

An electronic centralised contracts register has been designed and populated with all relevant information in terms of SCM Regulations and Umzimvubu SCM Policy. Contract files containing all relevant documents pertaining to that contract as per the tender register are maintained. Umzimvubu municipality is medium capacity and had fully GRAP compliant Asset register which is updated and maintained on a monthly basis

## Grants Allocation

SOURCE	2020-2021	2021-2022	2022-2023
Equitable Share	230 629 000.00	241 929 821.00	253 784 382.00
Local Government Financial Management Grant	1 700 000.00	1 783 300.00	1 870 682.00
Expanded Public Works Programme	2 700 000.00	2 832 300.00	2 971 083.00
Municipal Infrastructure Grant	56 112 000.00	58 861 488.00	61 745 701.00
Integrated National Electrification Programme	14 706 000.00	15 426 594.00	16 182 497.00
Small Town Rehabilitation Grant	30 000 000.00	31 470 000.00	33 012 030.00
Provincial Government:Eastern Cape:Capacity Building and Other:Library	750 000.00	786 750.00	825 301.00
National Government:Municipal Disaster Relief Grant	536 000.00	-	-
Departmental Agencies and Accounts:National Departmental Agencies:Construction Education and Training SETA	110 774.00	116 202.00	121 896.00
<b>TOTAL INFRASTRUCTURE GRANT</b>	<b>337 243 774.00</b>	<b>353 206 455.00</b>	<b>370 513 572.00</b>

### 5.13.6 Financial Management Policies

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. These financial policies are designed to ensure uniformity and sound financial management of the municipality.

They are the following:

- Budget and mSCOA virement Policy
- Rates Policy
- Supply Chain Management Policy
- Petty Cash Policy
- Revenue Enhancement Strategy
- Bank and Cash Management Policy
- Tariffs Policy
- Subsistence and Travelling Policy
- Asset Management Policy
- Indigent Policy
- Debt and Credit Control Policy
- Banking Policy

These policies were adopted by council with the 2020/2019 draft budget and IDP after they were reviewed and changes were made, which gives effect to by- laws.

### 5.13.7 AUDITS STATUS

Year	Status
2010/2011	Unqualified
2011/2012	Unqualified
2012/2013	Unqualified
2013/2014	Unqualified
2014/2015	Unqualified
2015/2016	Clean Audit
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified
2019/2020	Pending

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31<sup>st</sup> May 2020 was set by the municipality to have resolved all concerns/queries raised by AG.

The municipality has an end year plan for preparation of Annual Financial Statements and Annual Performance Report to guide processes to ensure that the municipality improves on the audit opinion.

### 5.13.3 AUDIT, REPORTING AND RISK MANAGEMENT

The institution is required in terms of Section 165(1) of MFMA to establish an Internal Audit Unit and that was established in March 2010. The Unit evaluates and monitors the system of internal controls as designed by Management and make recommendations. It is required to ensure that each department operates within the policies, procedures, laws and regulations as established by all statutory requirements.

The unit at the moment is composed of an Internal Auditor. Internal Audit Unit has been able to perform the following functions:

- A three year strategic risk assessment and fraud response plans are in the process of being reviewed.
- The Internal Audit Unit is in the process of developing an annual risk assessment plan.
- The Internal Audit Charter that outlines the responsibilities of the function has been completed.
- The unit has been able to perform ad hoc audits within the institution.

- The management has been taken through a session on risk assessment to enable them to work towards minimizing the risks and exercising internal controls.

The municipality has a fully functional Audit Committee which has an Audit Charter which was adopted by Council. The Audit Committee is composed of three members, 1 who is a Chartered Accountant, 1 who has vast experience in the field of auditing public sector and 1 who was a municipal manager in various municipalities. The audit committee sit atleast once every quarter as scheduled in the municipal calenda.The Audit Committee members are:

Mr. Mnguni – Chairperson  
 Mr. Ngqwala – Member  
 Mr. Mnguni – Member

- The internal audit unit is also a link between external auditors and the municipality and has facilitated and/or coordinated external audit work and also ensured that the management responds to audit queries.
- The risk committee has been established and terms of reference are in place. The risk champions meet on a mothly basis to report and risk management.

#### 5.13.4 INTERGOVERNMENTAL RELATIONS

The Municipality participates in District IGR structures, even though they are fully operational at this stage. These structures are composed of the Technical Task Group and District Managers Forum. The ULM uses IDP Steering committee as the platform for integovernmental relation structure.

The reason for this is to ensure that sector departments are involved during the planning processes of the IDP. The IGR structures should be mainly utilized to solve problems affecting service delivery as well as shared priorities for development. This process is hampered by the inconsistency of member department's representation to the structures and the attendance of these fora by people who do not have decision making capacity and impact on budgeting processes. This negatively affects integration. It should be noted though that there are departments which are committed to the process while others are never form part of the IGR structures. This then leads to disintegrated service delivery or undermines integrated development. IGR structures also do form part of processes that review spatial frameworks. Service level agreements are being entered into where services are to be provided collaboratively by different departments. The municipality is in the process of developing IGR Framework policy for its IGR operations.

#### Partnerships and Strategic Relationships

Umzimvubu has recognised the potential of strategic partnerships to develop its capacity The Municipality is in process of concluding a partnership agreement with Ekurhuleni Metro. The Municipality also benefits from strategic partnerships concluded by the Alfred Nzo District Municipality.

#### District Co-ordination Model (One Plan)

The purpose of enhancing cooperative governance through a new district coordination model is to improve the coherence and spatial targeting impact of all three spheres of government working together in unison.

This unison is achieved when there is a common appreciation and understanding by all three spheres of government of the service delivery and development dynamics, challenges and opportunities in various communities calibrated for practical purposes at a district/metropolitan spatial scale.

The district scale enables national and provincial government to have sufficient consideration of local conditions and contexts so that policies, plans, programmes and projects can be made more responsive to the needs of localities and communities. It also enables municipalities to articulate the strategic support and unlocking required by national and provincial government to improve prioritization, spatial alignment of investment, and implementation. The One Plan will be strategic and Long-Term in nature expressing the **commonly agreed diagnostics, strategies and actions** which will be broken down to annual operation plans and a ten-year implementation plan so as to enhance service delivery and development within Alfred Nzo District Municipality space.

Each sphere and sector department will have to elaborate in more detail their own plans and actions within the scope of their mandated powers and functions to give effect to the One Plan as well as execution of their functions. Budgets, including conditional grants and equitable share, need to be allocated to the extent that spheres and departments execute the Long-Term Plan commitments.

The objectives and focus of the Long-Term Plans will be on:

- i) Managing urbanisation, growth and development;
- ii) Determining and/or supporting local economic drivers;
- iii) Determining and managing spatial form, land release and land development;
- iv) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:
  - Ensuring social and affordable housing provision to meet needs across range of income groups; and
  - Ensuring long-term security of water, energy, food, land and air quality for the people.
- v) Institutionalize long term planning whilst addressing ‘burning’ short term issues

The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future within Alfred Nzo District Municipality space.



- (a) **Demographic and District Profiling change** – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through the following 5 transformations discussed below (economic positioning, spatial restructuring, infrastructure engineering, housing and services



provisioning, and governance and management). The objective is to have a common and deeper understanding across government of the current demographic make-up and the underlying factors and forces that are shaping it:

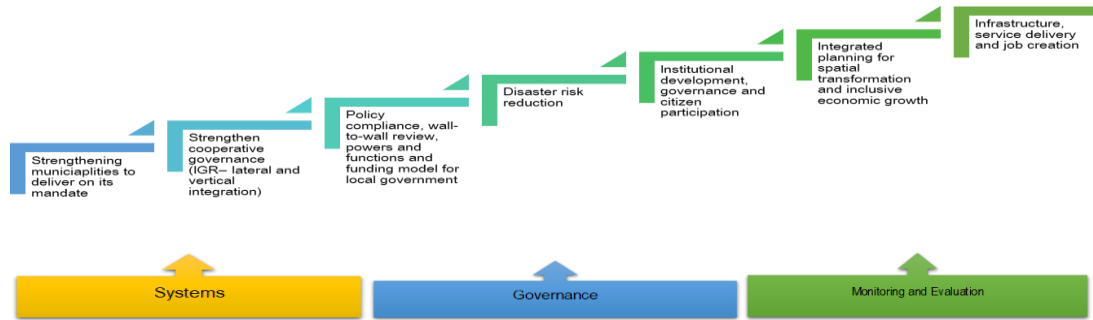
- To identify the global and domestic trends that are likely to impact on the demographic profile;
- To determine the demographic profile changes that are necessary and desired;
- To determine the projected population size, make-up and needs that will impact on the demand for future infrastructure, housing and services.
- Multi-dimensional Poverty Index
- Hunger
- Skills audit in the district
- Land use and Audit of the district
- Social Capital Index
- Health Index
- Inequality
- Unemployment/Employment
- Service Delivery Index
- Economic Development Opportunities Mapping
- Stakeholder Analysis

In developing the profiles and measuring progress global, regional and continental action plans should be localised including the NDP targets, RISDP targets, Agenda 2063 targets and the SDGs should also be localized and measured.

- (b) **Economic Positioning** – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation. The economic positioning informs the spatial restructuring that is required. Local Economic Development (LED) supported by cooperatives, township and rural economies with economic anchor projects.
- (c) **Spatial Restructuring** – the process by which a transformed and efficient spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum and as well as location and layout of infrastructure networks. This will lead to:
- Transformed and efficient spatial development pattern and form in order to support a competitive local economy and integrated sustainable human settlements.
  - Harmonization of Local Integrated Development Plans at the District and provincial levels, for national support
  - At least 1 SDZ within Alfred Nzo District.
- (d) **Infrastructure Engineering** – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term. This will require alternative forms of labour intensive infrastructure projects such as the paving of artillery, ring and local roads
- (e) **Integrated Services Provisioning** – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods
- (f) **Governance and Management** – the process by which leadership and management is exercised, in particular, that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through

assessing and directing land development and undertaking land use management and land release of municipal/public land.

### Steps towards implementing the model



CORE SUCCESS OF BUILDING A CAPABLE AND DEVELOPMENTAL LOCAL GOVERNMENT IS ABOUT ENTERING INTO SOCIAL COMPACTS THAT WILL FOSTER PARTNERSHIPS AT ALL LEVELS THROUGH ENGAGEMENT WITH CIVIL SOCIETY, PRIVATE SECTOR AND CITIZENS.

### 5.13.5 COMMUNITY / PUBLIC PARTICIPATION AND FUNCTIONALITY OF WARD WARROOMS

Umzimvubu Municipality has adopted a culture of public participation as it is required interms of section 16(1) of the Municipal Systems Act. Section 16 (1) of the Municipal Systems Act requires municipalities to develop a culture of municipal governance that compliments formal representative government with a system of participatory local government. As such the umzimvubu Municipality has adopted the Ward committes system in each of the 27 Wards.

Each Ward committee is chaired by the Ward Councillor. Ward committees are established for purposes of enhancing participatory democracy in local government and to make recommendations on any matter affecting their wards through the Ward Councillor. The Municipality has made administrative arrangements to enable ward committees to perform their functions and exercise their powers effectively and is continuously looking at provision of capacity building and development opportunities for committee members as a means of enhancing their understanding of developmental local government. The ward committees are the channel through which ward planning and information is channeled to the municipality for planning and implementation.

The municipality has also adopted the Integrated Service Delivery model and all war rooms in all 27 wards established and will begin to be functional during the financial year 2017-2018. All wards have established their war rooms but all of our war rooms were not functional due to many reasons ranging from safety or poor conditions of some venues identified as war room centers. Resistance due to political influence, some stakeholders are not participating because they say there is no financial reimbursement, some feel that this is a duplication of the Ward Committee Structure and some need further training or workshop in order to understand the concept.

Subsequent to the highlighted challenges all the 27 war rooms were revived and workshoped by the municipality and COGTA on December 2020. Their functionality after their revival was disrupted by the second wave COVID and adjustment of COVID 19 regulations to level 3. The war rooms are chaired by the Ward Councilor and the secretary is the CDW, however there is about 8 vacancies currently in CDW positions.

#### **How items raised by ward committees find expression to Council**

The ward committee system is said to play a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give meaningful input to the decisions that local councils make.

The ward committees sit on monthly basis in all the wards and submit their reports to the municipality through public participation unit. Their reports are consolidated to one report and there is a standard item on the unit report ward on committee monitoring which entails issues from the ward committees.

The report is submitted to all the council committee structures up to council. Where there are issues that need urgent attention they are routed to the relevant departments immediately without waiting for the council reporting procedures.

#### **The Municipality also liaises and makes use of the following Community Structures:**

- Traditional Leaders
- Community Development Workers
- Project steering committees
- Home based care givers
- Village committees
- Volunteers
- Civic organizations
- Non governmental organizations
- Public pressure groups
- Customers

The municipality uses all forms of media to mobilize stakeholders. Electronic media include social platforms of communication such as facebook, radio slots and programmes, electronic billboard within the municipality, print media on local newspapers, posters, flyers, newsletters etc.

## 6. WARD BASED PLANNING

In October 2020, Umzimvubu municipality embarked itself on community outreach programme. The purpose of the IDP out reach was to involve communities from the initial stage and so as to get an understanding of what would be their priority projects that can be incorporated into the IDP document. All 27 wards were visited and the participation was satisfactory. The District Municipality participates fully in the local IDP Processes. Table below is the list of priorities that were identified by communities per ward:

Ward Priorities

WARD 01

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads, storm water and Sportsfiled</b>	Phepheni Sportsfields	01	Phepheni	1
		Extension of Mvakomzi A/R	01	Mvakomzi	2
	<b>Maintenance of Access Road</b>	Khona to Lovu A/R	01	Phepheni/Lovu	1
		Ngcwayi to Lower Brooksnek A/R	01	Ngcwayi/Brooksnek	2
		Manxiweni (Concrete Slab)	01	Manxiweni	3
		Mvakomzi AR	01	Mvakomzi	4
		Sulubere AR	01	Sulubere	5
		<b>Bridges</b>	Lower Brooksnek walking bridge	01	Brooksnek
	Pedestrian Bridge in Brooksnek		01		2
	<b>Water</b>	Manxiweni	01		1
		Upper Brooksnek	01		2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Brooksnek	01		3
		Pepeni/ Gogogweni Extensions	01		4
		Lovu Extension	01		5
	<b>Sanitation</b>	Lower Brooksnek Infills	01		1
		Upper Brooksnek Infills	01		2
		Ngcwayi Infills	01		3
		Phepheni Infills	01		4
	<b>Electricity</b>	Luvo (Infills)	01		1
		Upper Brooksnek Infills	01		2
		Lower Brooksnek Infills	01		3
		Phepheni Infills	01		4
		Manxiweni Infills	01		5
	<b>Land Reform Programmes</b>	Lower Brooksnek	01		1
		Pepeni	01		2
		Luvo	01		3
		Manxiweni	01		4
	<b>Housing</b>	All ward villages	01	Manxiweni	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			01	Upper Brooksnek	2
			01	Lower Brooksnek	3
			01	Pepeni	4
			01	Luvo and Sulubere	5
			01	Ngcwayi	6
	<b>Public Transport</b>	All ward villages	01		
	<b>Community Facilities</b>	Community Halls Construction	01	Pepeni	1
	Sport field	01	Pepeni	1	
	<b>Telecommunications Infrastructure</b>	Network Poles	01	Phepheni	1
			01	Upper Booksnek	2
			01	Lower Brooksnek	3
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Clinic	01	Lower Brooksnek	1
		Home-Based Care	01	All villages	2
	<b>Education</b>	Senyukelo SSS	01	Phepheni	1
		Upper Brooksnek S.S.S.	01	Brooksnek	2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Brooksnek JSS	01	Ngcwayi	3
		Thembeni JSS	01	Ngcwayi	4
		Phepheni JSS	01	Phepheni	5
		Mjikweni JSS	01	Lovu location	6
		Upper Brooksnek JSS	01	Brooksnek	7
	<b>Preschools</b>	All villages	01	All villages	1
	<b>Environmental Programmes</b>	Upper Brooksnek	01	Brooksnek	1
		Ngcwayi	01		2
		Pepeni	01		3
		Manxiweni	01	U	4
		Lower Brooknesk	01		5
	<b>Disaster management and fire fighting</b>	Pakade	01	Pakade	1
		Phepheni	01	Phepheni	2
	<b>Waste Management</b>	Pepeni	01	Phepheni	1
		Upper Brooksnek	01	Brooksnek	2
		Manxiweni	01	Upper Cabazana	3



KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Brooksnek	01	Brooksnek	4
		Lovu	01	Phepheni	5
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	All Villages	01		1
	<b>Special Programmes</b>	Whole ward	01		1
		Lower Brooksnek	01	Lower Brooksnek	2
		Pepeni	01	Pepeni	3
	<b>Youth Programmes</b>	Upper Booksnek Boxing Arena	01	Brooksnek	1
		All Villages	01		2
		Phepheni	01	Phepheni	3
	<b>Women Programmes</b>	Upper Brooksnek	01	Upper Brooksnek	1
		Phepheni	01	Phepheni	2
		Ngcwayi	01	Ngcwayi	3
		Lower Brooksnek	01	Lower Brooksnek	4
		Manxiweni	01	Upper Cabazana	5
	<b>People with Disability Programmes</b>	Lovu	01	Phepheni	1
		Pepeni	01	Phepheni	2
		Upper Brooksnek	01	Brooksnek	3

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Brooksnek	01	Brooksnek	4
LED	Agriculture	Construction of Irrigation dams	01	Sulubere	1
			01	Phepheni	2
			01	Kwavala	3
			01	Lower Brooksnek	4
	Manufacturing	Phakade Peach Value	01	Phakade	1
	Forestry	Pepeni	01	Phepheni	1
		Upper Brooksnek	01	Brooksnek	2
	Tourism	Ngele Mountain	01	Phepheni	1
		Pepeni / Sulubeke	01	Phepheni	2
	Fencing	Maintenance of fencing that divides Eastern Cape from KZN	01		1
			01	Phepheni	2
			01	Brooksnek	3
	Farming	Wool grower association	01	Pepeni	1
			01	Lower Brooksnek	2
	Cooperatives Development		01	Brooksnek	1
			01	Brooksnek	2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lovu	01	Phepheni	3
		Manxiweni	01	Upper Cabazana	4
		Phepheni	01	Phepheni	5
<b>OTHER PRIORITIES</b>		Crush stone	01	Brooksnek	1
		Pakade development	01	Pakade	2

#### Ward Priorities

##### WARD 02

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Malenge to Titsi bridge road construction	02	Sipolweni	1
		Ngwegweni to Mombeni Bridge	02	Ngwegweni	2
		Ziqungwini to Nqabeni A/R	02	Lubaleko	3
		Kwanyathi to Mnambithi	02	Sidakeni	4
		Sidakeni to Kostad	02	Sidakeni	5
	<b>Construction of Bridges</b>	Mthela to Nkanji (Ladder river crossing bridge)	02	Nkanji	1
		Sipolweni to Lubaleko (Ladder river crossing bridge)	02	Sipolweni	2
		Nqabeni to Sidakeni	02	Nqabeni	3

		(Ladder river crossing bridge)			
<b>Maintenance of Access Road</b>		Ngwegweni access road	02	Ngwegweni	1
		Lubaleko-Nkanji AR	02	Nkanji	2
		Molwana	02	Nkanji	3
		T99 Road from Msukeni to Ngabeni	02	Lubaleko	4
<b>Water</b>		Hewu	02	Nqabeni	1
		Molwana & Mthela	02	Nkanji	2
		Ngwegweni	02	Ngwegweni	3
		Lubaleko borehole		Lubaleko	4
		Sipolweni borehole	02	Sipolweni	5
		Water dams	02	Nkanji, Lubaleko, Sidakeni & Mnambithi	6
<b>Sanitation</b>		Sipholweni	02	Sipholweni	1
		Ngwegweni	02	Ngwegweni	2
		Mnambithi	02	Mnambithi	3
		Nkanji	02	Nkanji	4
		Sidakeni	02	Sidakeni	5
<b>Electricity</b>		MaXesibeni Project	02	Sidakeni	1
		Nkanji 85 H/H Molwane 75H/H Hewu 45 H/H Mnambithi 40 H/H Nqabeni 30 H/H Manyimbaneni 42 H/H			
		Sipholweni 89 H/H	02	Sipholweni	2
		Sidakeni 20H/H	02	Sidakeni	3
<b>Land Reform Programmes</b>		Donga rehabilitation	02	Sipholweni	1

			02	Mnambithi	2
			02	Lubaleko	3
			02	Nkanji	4
			02	Sidakeni	5
	<b>Housing</b>	Ngwegweni 538	02	Ngwegweni	1
		Lubako 445	02	Lubaleko	2
		Nkanji 380	02	Nkanji	3
		Sidakeni 240	02	Sidakeni	4
		Sipholweni 295	02	Sipholweni	5
	<b>Public Transport</b>	Shelter	02	Lubaleko	1
			02	Sipholweni	2
			02	Nkanji	3
			02	Sidakeni	4
			02	Mnambithi	5
			02	Ngwegweni	6
	<b>Community Facilities</b>	Community Hall	02	Sidakeni	1
			02	Nkanji	2
			02	Mnambithi	3
		Preschool	02	Mnambithi	1
			02	Ngwegweni	2
	<b>Telecommunications Infrastructure</b>	Network Poles	02	Nkanji	1
			02	Sidakeni	2
	<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	02	All villages	
			02		
	<b>Education</b>	Library	02	Lubaleko (Daluhlanga S.S.S.)	1
			02	Ngwegweni S.P.S.	2
			02	Sidakeni S.P.S.	3
	<b>Recreational Facilities</b>	Sportfields	02	Ngwegweni	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Nkanji	4
			02	Mnambithi	5
	<b>Disaster management and fire fighting</b>	Whole Ward			
	<b>Waste Management</b>				

<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION Programmes</b>	<b>Community Participation</b>	Philasande health care centre	02	Sipholweni	1
		Community garden	02	Ngwegweni Gardens	1
		HIV/AIDS support group	02	Lubaleko	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Nkanji	4
			02	Ngwegweni	5
	<b>Special Programmes</b>	Whole ward	02		1
	<b>Youth Programmes</b>	Cultural group Support	02	All villages	1
		Youth day: 16 June	02	All villages	2
	<b>Women Programmes</b>	All villages	02		1
	<b>People with Disability Programmes</b>	All villages	02		1
	<b>LED</b>	<b>Agriculture</b>	Ploughing	02	Lubaleko
02				Nkanji	2
02				Ngwegweni	3
02				Sidakeni	4
02				Mnambithi	5
02				Sipholweni	6
<b>Manufacturing</b>		Crush stone	02	Nkanji	1
<b>SMME Development</b>		All Villages			
<b>Forestry</b>		Gum tree	02	Lubaleko	1
<b>Tourism</b>		Tourism	02	Nkanji	1
<b>Fencing Of Ploughing Fields</b>		Sidakeni	02	Sidakeni	1
		Nkanji	02	Nkanji	2
		Ngwegweni	02	Ngwegweni	3
		Lubaleko	02	Lubaleko	4
		Mnambithi	02	Mnambithi	5
		Sipholweni	02	Sipholweni	6
<b>Farming</b>		Shearing shed	02	Sipholweni	1
			02	Lubaleko	2
			02	Nkanji	3
			02	Ngwegweni	4
			02	Sidakeni	5

			02	Mnambithi	6
		dipping tank	02	Sidakeni	1
			02	Ngwegweni	2
			02	Nkanji	3
			02	Lubaleko	4
			02	Sipholweni	5
	<b>Cooperatives Development</b>	Emxhakazweni co-op Project Support	02	Lubaleko	1
		Sizakancane Co-op	02	Nkanji	2
		Bhala kaDududu Co-op	02	Sipholweni	3
		Nkanji Wool-growers Co-op		Nkanji	4
<b>OTHER PRIORITIES</b>		Road construction kwanyathi	02	Sidakeni	1
		Ntabenkala to Marwaqa road construction	02	Nkanji	2
		Manyimbaneni to Nkanji road construction	02	Lubaleko	3
		Nkanji toTroni road construction	02	Nkanji	4
		Fencing of grazing fields	02	Ngwegweni	1
			02	Nkanji	2
			02	Lubaleko	3
			02	Sidakeni	4
			02	Sipolweni	5
			02	Mnambithi	6
		Construction of dams	02	All villages	

Ward Priorities

WARD 03

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Access Roads	Manzana Access Road	03	Siyamthemba Preschool	1
		Lokhwe Access Road	03	Lokhwe	2
		Thabo Access Road	03	Gugwini	3
		Malwalweni Access Road	03	Siyamthemba Preschool	4
	Maintenance of Roads	Xhama A Access Road	03		1
		Botomane to Dundee Access Road	03	Dundee	2
		Tela-Dundee-Gugwini Access Road	03	Tela-Gugwini	3
		Lokhwe-Tela Access Road	03	Lokhwe	4
	Bridge	Dundee	03	Dundee	1
		Ntlavini	03	Ntlavini	2
		Tela to Manxontseni	03	Tela	3
		Thethume	03	Dundee	4
	Water	Ntlavini	03	Ntlavini	1



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Siyamthemba	03	Siyamthemba Preschool	2
		Gugwini	03	Gugwini	3
		Dundee	03	Dundee	4
	<b>Water Schemes Maintenance</b>	Tela	03	Tela	1
		Gugwini	03	Gugwini	2
		Lokhwe	03	Lokhwe	3
		Dundee	03	Dundee	4
	<b>Sanitation</b>	Ntlavini	03	Ntlavini	1
		Siyamthemba	03	Siyamthemba Preschool	2
		Dundee	03	Dundee	3
		Gugwini	03	Gugwini	4
		Lokhwe	03	Lokhwe	5
	<b>Electricity- Extensions</b>	Bhotomani	03	Dundee	1
		Thabo	03	Thabo	2
		Ntlavini	03	Ntlavini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tela	03	Tela	4
	<b>Land Reform Programmes (donga rehabilitation)</b>	All Villages Donga Rehabilitation	03	Gugwini	1
			03	Dundee	2
			03	Ntlavini	3
			03	Tela	4
			03	Siyamthemba Preschool	5
			03	Lokhwe	6
	<b>Public Transport</b>	Tela	03	Tela to Kokstad	1
	<b>Community Facilities</b>	Gugwini Community Hall	03		1
		Tela Community Hall	03		2
		Ntlavini Renovation Community Hall	03		3
		Siyamthemba Community Hall	03	Siyamthemba Preschool	4
		Lokhwe Community Hall	03	Lokhwe	5

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Telecommunications Infrastructure</b>	Network Pole	03	Tela	1
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Mobile Clinics	03	Gugwini (Mobile Clinics)	1
			03	Ntlavini (Mobile Clinics)	2
			03	Siyamthemba Preschool	3
	<b>Education</b>	Skills development centre	03	Ntlavini	1
			03	Gugwini	2
			03	Tela	3
			03	Dundee	4
		Satellite FET	03	Lokhwe	1
		Pre-school	03	Ntlavini	1
		Pre-school	03	Tela	2
	<b>Recreational Facilities</b>	Tela	03	Tela	1
		Dundee	03	Dundee	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
		Ntlavini	03	Ntlavini	3	
		Netball facilities	03	Ntlavini	1	
			03	Tela	2	
			03	Siyamthemba	3	
		Cricket facilities	03	Gugwini	1	
	<b>Environmental Programmes</b>	Rehabilitation dongas	03	Dundee	1	
				03	Ntlavini	2
				03	Gugwini	3
				03	Tela	4
	<b>Disaster management and</b>		03	Ntlavini	1	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>fire fight</b>			Dundee	2
			03	Tela	3
	<b>Waste Management</b>			All villages	1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation Programmes</b>	Meetings	03	Msukeni Community	1
		Trainings	03	Hall	2
	<b>Special programmes</b>	Elderly	03	Dundee	1
		Masongane	03	Gugwini	2
		Phakamisisizwe	03	Ntlavini	3
<b>LED</b>	<b>Agriculture</b>	Ploughing of fields	03	Gugwini	1
			03	Ndlovini Project (Lokhwe)	2
			03	Dundee	3
			03	Ntlavini	4
			03	Siyamthemba	5

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Dipping tank	03	Tela	1
				Ntlavini needing water supply	2
	<b>Cooperatives</b>	Mvalweni Piggery Primary Cooperative Limited	03	Gugwini	1
		Tela Community & Vegetable Cooperative	03	Tela	2
	<b>SMME Development</b>	Msukeni Enterprise	03	Msukeni	1
	<b>Manufacturing</b>		03	Msukeni	1
	<b>Forestry</b>		03	Dundee	1
			03	Ngugwini	2
			03	Ntlavini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Tela	4
			03	Siyamthemba	5
			03	Lokhwe	6

Ward Priorities

WARD 04

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Singeni A/R	04	Singeni	1
		Mombeni Access Road	04	Mombeni	2
		Singini Bridge	04	Singini A& B	3
		Betshwana bridge link Kweceeni	04	Bhetshwana	4
		Mnqwane- Ntlavini	04	Mnqwane	5
		Betshwane Ntabezwe A/R	04	Betshwana	6
	<b>Maintenance of Access Road</b>	Sixhotyeni A/R	04	Sixhotyeni	1
		Bhetshwana, Bhijintaba	04	Bhetshwana	2
		Mnqwane road	04	Mnqwane	3
		Mnqwane- Tela	04	Mnqwane	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Water</b>	Extension of pipes Mombeni	04	Bhetshwana/Bhijintaba	1
			04	Mnqwane	2
			04	Ngonyameni/ Mombeni	3
			04	Sigidini/Singeni	4
		Water-tanks	04	Bhetshwana	1
			04	Mnqwane	2
	<b>Sanitation</b>	Chemicals/ toilets ( repairs)	04	Bhetshwana	1
				Sigidini A,B,C	2
				Mombeni	3
				Mnqwane	4
				Ngonyameni	5
	<b>Electricity</b>	New Extensions	04	Mnqwane	1
				Betshwana	2
				Ngonyameni	3
				Mombeni	4
				Sigidini A,B,C	5
		High Masts	04	Sigidini C,Betshwana, Mnqwane,Ngonyameni.	1 2
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	04	Ngonyameni & Mombeni graves	1
				Mnqwane	2
				Sigidini	3
				Bhetshane graves	4
	<b>Housing</b>	Rural housing	04	Sigidini A,B,C	1
				Betshwane	2
				Mnqwane	3
				Mombeni	4
				Ngonyameni	5
	<b>Public Transport</b>		04	Sigidini	1
Mombeni				2	
<b>Community Facilities</b>	Sports grounds Showini ground Singeni Ground	04	Betshwana	1	
			04		
			04		



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mnqwane Ground	04		
		Ngonyameni Ground	04		
		Mombeni Ground	04		
		Sigidini Ground	04		
		Community Hall	04	Mnqwane	1
			04	Ngonyameni	2
			04	Singeni	3
			04	Sigidini B	4
		Sewing skills centre	04	Ngonyameni	1
	<b>Telecommunications Infrastructure</b>	Network pole	04	Sigidini A,B,C(Very urgent)	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	HIV/AIDS center	04	Mnqwane	1
		Mobile clinic	04	Sgidini B & C	1
		Home Based Care, Care givers	04	All Villages	2
	<b>Education</b>	Pre schools	04	Ngonyameni	1
			04	Mombeni	2
			04	Betshwana	3
			04	Sigidini C	4
		Maintenance Preschools	04	Singeni (Sigidini	1
			04	Mnqwane	2
	<b>Recreational Facilities</b>	Multi-purpose Centre with various sporting codes sportfields	04	Betshwana Showgrounds	1
	<b>Environmental Programmes</b>	Greening	04	All schools in the ward	2
			04	All villages	1
	<b>Disaster management and fire fighting</b>	Fire fighting	04	Betshwana, Sigidini	1
			04	Mombeni	2
<b>Waste Management</b>		04	All villages	1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	HIV awareness			1
		Gender-based violence awareness campaign	04	All villages	1
		Community police forum	04	All villages	1
		Know Your CDW Campaign	04	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Social development	04		1	
		Health Care givers	04		1	
	<b>Special Programmes</b>		Tourism Events	04	Sigidini	
				04	Mombeni	
				04	Ngonyameni	
				04	Betshwana and	1
				04	Mnqwane	2
	<b>Youth Programmes</b>		Ngonyameni micro project	04	All villages	
			All villages	04	All villages	
			Youth co-op, Tournaments	04	All villages	3
	<b>Women Programmes</b>		Imbokodo & Ngonyameni micro pro.	04	Mnqwane Support Ngonyameni	1
			Poultry	04	Betshwana	
			Skills development programme	04	All villages	1
	<b>People with Disability Programmes</b>		Skills development programme	04	All vilages	1
	<b>LED</b>	<b>Agriculture</b>	Sharing Shared	04	All villages	1
			Fencing of fields	04	All villages	2
Massive food			04	All villages	3	
Dipping tank renovations			04	All villages	4	
Carpentry youth project			04	Mnqwane	5	
<b>Manufacturing</b>			Mazala's trading enterprise	04	Betshwana	1
<b>SMME Development</b>			Nonjojo Construction	04	All villages	1
			Morale Trading	04	Mnqwane	2
			Butsadu Trading enterprise	04	All villages	3
			Lint Food	04	All villages	4
<b>Forestry</b>			Mnqwane hills	04	Mnqwane	1
<b>Tourism</b>			Mnqwane tourism centre	04	All villages	1
<b>Fencing</b>			Mt Ayliff Town		Mt Ayliff town	1
			Vuka wenze	04	Betshwana	2
			Millies fields	04	Sigidini	3
				04	Mombeni	4
			04	Ngonyameni	5	
			04	Mnqwane	6	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Faming</b>	Poultry	04	Sigidini	1
		Sheep	04	All villages	2
		Goat	04	All villages	3
		Piggery	04	Ngonyameni	4
	<b>Cooperatives Development</b>		04	All villages	1
<b>OTHER PRIORITIES</b>			04	Sigidini/Betshwane	1

Ward Priorities

WARD 05

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUTURE</b>	<b>Construction of Roads and storm water</b>	Manxiweni Access Roads	05	Ndzongiseni	1
		Mapheleni A/R	05	Ndikini	2
		Mzintlava Diphini Access Road	05	Marhwaqa	3
		Manxiweni (Dresini) Access Road	05	Sirhoqobeni	4
		Lurhuze Access Road	05	Lurhuzeni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Diphini to Manxiweni A/R	05	Marwaqa	6
		Mfundeni	05	Mapheleni	7
		Thafeni	05	Sirhoqobeni	8
	<b>Bridge</b>	Ndzongiseni Bridge	05	Ndzongiseni	1
	<b>Maintenance of Access Road</b>	Mapheleni A/R	05	Mapheleni	1
		Manxiweni to Gxewushe A/R	05	Marhwaqa	2
		Mantibeni A/R	05	Mantibeni	3
		Ndzongiseni-Baquqini A/R	05	Ndzongiseni	4
		Mfulamkhulu A/R	05	Qadu	5
	<b>Water</b>	Manxiweni & Phindela	05	Ndzongiseni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bhongo	05	Bhongo	2
		Qadu	05	Qadu	3
		Dambeni	05	Dambeni	4
		Lurhuze	05	Lurhuze	5
	<b>Sanitation</b>	Ndzongiseni	05	Nzongiseni	1
		Bhonga	05	Bhonga	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Dambeni	05	Dambeni	4
		Manxiweni/ Marhwaqa	05	Marhwaqa	5
		Manxiweni/ Ndzongiseni	05	Ndzongiseni	6
		Mapheleni	05	Mapheleni	7
		Lurhuzeni	05	Lurhuzeni	8
		Qadu	05	Qadu	9
		Ndzongiseni	05	Ndzongiseni	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Land Reform Programmes</b>	Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
		Qadu	05	Qadu	4
	<b>Electricity</b>	Bonga	05	Bhonga	1
		Marwaqa village	05	Marwaqa	2
	<b>Housing</b>	Qadu 250 (on tender stage)	05		1
		Sirhoqobeni	05	Sirhoqobeni	2
		Dambeni	05	Dambeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bhonga	05	Bhonga	4
		Marhwaqa	05	Marhwaqa	5
		Manxiweni	05	Manxiweni	6
		Mapheleni	05	Mapheleni	7
		Lurhuze	05	Lurhuze	8
	<b>Public Transport</b>	All villages of the ward	05	All villages	1
	<b>Community Facilities</b>	Dambeni Community Hall	05	Dambeni	1
		Bhonga Community hall	05	Bhonga	2
		Qadu Community hall	05	Qadu	3
		Mapheleni Community hall	05	Mapheleni	4
	<b>Telecommunications Infrastructure</b>	Dambeni	05	Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Qadu	05	Qadu	3
Mapheleni		05	Mapheleni	4	
<b>Network Pole</b>		Dambeni	05	Dambeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Marhwaqa Mobile Clinic	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Dambeni	05	Dambeni	3
		Bhonga clinic	05	Bhonga	4
		Ndzongiseni clinic	05	Ndzongiseni	5
	Social Development	Pre-School	05	Ndzongiseni	1
		Fikeni S.S.S	05	Ndzongiseni	2
		Pre-School	05	Mapheleni	3
		Pre- School	05	Dambeni	4
		Pre-School	05	Marhwaqa	5
		Pre-school	05	Sirhoqobeni	6



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Education</b>	Fikeni S.S.S.	05		1
	<b>Recreational Facilities</b>	Sirhoqobeni Sports ground	05	Sirhoqobeni	1
		Qadu Sports ground	05	Qadu	2
		Marhwaqa Sports ground	05	Marhwaqa	3
		Ndzongisweni Sports ground	05	Ndzongisweni	4
		Mapheleni Sports ground	05	Mapheleni	5
	<b>Environmental Programmes</b>	Plantation of forest	05	Qadu	1
		Rehabilitation of donga	05	Qadu	2
			05	Ndzongiseni	3
	<b>Disaster management and fire fighting</b>	Dambeni	05	DAMbeni and all villages	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Waste Management</b>	Collection of waste	05	All villages	1( N.B Issue of disposable nappies)
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation Programmes</b>			All villages	1
	<b>Special Programmes</b>			All villages	1
	<b>Youth Programmes</b>	Sport	05	Qadu	1
				Mapheleni	2
		Drama	05	Bhonga	3
		Concerts	05	Marhwaqa	4
		Traditional dance	05	Ndzongiseni	5
	<b>Woman Programmes</b>	Umthungo	05	Dambeni	1
		Umthungo	05	Bhongo	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
				Mapheleni	3
		Traditional dance	05	Ndzongiseni	4
	<b>People with Disability Programmes</b>	Sport	05	All villages	1
		Music	05	All villages	2
		Art	05	All villages	3
	<b>EPWP</b>	EPWP Programme	05	Mapheleni	
	<b>LED</b>	<b>Agriculture</b>	Siyophumelela vegetable plantation	05	Marhwaqa
Mapheleni			05	Mapheleni	2
Dambeni			05	Dambeni	3
Lima			05	Bhonga	4
Masikhule			05	Ndzongiseni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sirhoqobeni ploughing	05	Sirhoqobeni	6
	<b>Manufacturing</b>			All villages	1
	<b>SMME Development</b>	Qadu Art	05	Qadu	1
	<b>Forestry</b>	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	3
		Dambeni (cutting of trees)	05	Dambeni	4

WARD 06

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Majojweni A/R	06	Majojweni	1
		Phuthini/Gudlintaba A/R	06	Phuthini	2
		Natala to Mchacha A/R	06	Natala	3
		Ndakeni A/R	06	Ndakeni	4
		Gubhuzi A/R	06	Gubhuzi	5
	Maintenance of Access Road	Natala A/R	06	Natala	1
		Celinkungu A/R	06	Celinkungu	2
		Sikolweni A/R	06	Gogela	3
		Majojweni A/R	06	Majojweni	4
		Mqhekezweni A/R	06	Mqhekezweni	5
	Water	Gogela water supply	06	All villages	1
		Jojo tanks	06	All villages	2
	Sanitation		06	All villages	1
	Electricity	Maduna - Majojweni	06	Maduna-Majojweni	1
		Silindini Village	06	Silindini	2
		In-Fills	06	All villages	1
	Land Reform Programmes	Hlombe	06	Hlombe	1
		Mqhekezweni	06	Mqhekezweni	2
		Mbumbazi	06	Mbumbazi	3
	Housing	All villages	06	All villages	1
	Public Transport				
	Community Facilities	Community (Multi-Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Mqhekezweni	1
06			Natala	2	
Community Hall Maintenance		06	Mbumbazi Community Hall	1	
Telecommunications Infrastructure	Networkpole	06	Welakabini (MTN)	1	
	TV/Radio Signal pole		All villages	1	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Sinethemba Hospice	06	Mbumbazi	1
		Isiseko sobuntu	06	Gogela	2
	Education	Pre School	06	Naledi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			06	Mqhekezweni	2
			06	Machibini	3
		Siyazama Daycare Centre	06	Tsalu	4
		Vuyolwethu Pre school	06	Mvubini	5
		Pre school	06	Dumisa	6
			06	Zizamele	7
		Nonceba	06	Mbumbazi	8
	<b>Recreational Facilities</b>	Sports field	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4
	<b>Environmental Programmes</b>	Donga rehabilitation	06	Sisulwini/Munywini	1
	<b>Disaster management and fire fighting</b>	Fire Fighting	06	Ndumndum	1
	<b>Waste Management</b>	All villages	06	All villages	1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	EPWP	06	Gogela	1
	<b>Special Programmes</b>	Freedom Day Celebrations	06	Mbumbazi	1
	<b>Youth Programmes</b>	Sewing projects	06	Mbumbazi	1
	<b>Women Programmes</b>	Baking project	06	Gogela	1
	<b>People with Disability Programmes</b>	Mvubini	06	Mvubini	1
<b>LED</b>	<b>Agriculture</b>	Ploughing of fields	06	All villages	1
	<b>Manufacturing</b>	Still Water Plant	06	Ngxakaxha	1
	<b>SMME Development</b>				
	<b>Forestry</b>	cutting of white wattle	06	All villages	1
	<b>Tourism</b>	Mqhekezweni	06	All villages	1
	<b>Fencing</b>	Fencing of mealie fields	06	All ward	1
	<b>Farming</b>	Amazizi	06	Gogela	1
		Mbumbazi woolgrowers	06	Mbumbazi	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Cooperatives Development</b>	Kamva elihle co-op	06	Sihlahleni	1
		Mwaca Agricultural multi-purpose co-op	06	Ndumndum	2
<b>OTHER PRIORITIES</b>					

Ward Priorities

WARD 07

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUTURE</b>	<b>Construction of Roads and storm water</b>	Surfacing of internal streets in Mt Ayliff town (ongoing)	07	Town	1
		Surfacing of Santombe and bridge.	07	Santombe	2
		Construction of streets	07	Santombe	3
			07	Chithwa	4
			07	Ntshakeni	5
	<b>Maintenance of Access Roads</b>	Ntshakeni or Sikhemane	07	Ntshakeni	1
		Santombe	07	Santombe	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Chithwa streets	07	Chithwa	3
		Lubhalasi extension	07	Lubhalasi	4
	<b>Parking space</b>	Additional parking space next to Mada/ Bus Rank	07	Town	1
		Paving of streets	07	Town	2
		Santombe mini taxi rank	07	Santombe	3
	<b>Water</b>	Extension of taps	07	Santombe	1
		Bore Hole upgrading	07	Sikhemane	2
	Water-link in future to peri-urban water	Extension of pipes and taps	07	Ntshakeni/Skhemane	3
	<b>Sanitation</b>	VIP toilets Ntshakeni	07	Lubhalasi	1
		VIP toilets	07	Ntshakeni	2
	<b>Electricity- Extensions</b>	In fills and household electricity	07	All villages	1
		New extensions	07	Santombe	1
		Maintenance of High masts	07	All Villages	1



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Street lights and street light maintenance	07	Chithwa	1
			07	Town	2
		Electrification	07	Mt Ayliff	1
	<b>Land Reform Programmes</b>	Rehabilitation of Dongas	07	Lubhalasi	1
	<b>Housing</b>	Rural Housing	07	Lubhalasi 204	1
		Rural Housing	07	Santombe	2
		Rural Housing	07	Sikhemane	3
		Rural Housing	07	Ntshakeni	4
	<b>Middle Income houses/ Rental stock</b>	Middle income houses	07	Town	1
	<b>Public Transport</b>	Installation of Robots	07	Town	1
		Provision of bus rank	07	Town	2
		Alternative Entrance to Mt	07	Town	3

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Ayliff			
	<b>Community Facilities</b>	Community Hall	07	Ntshakeni/ Sikhemane	1
		Community Hall	07	Lubhalasi	2
		Community Hall	07	Santombe	3
		Sports Field	07	Santombe	4
	<b>Identification of Land for future development/ projects</b>	Church area	07	Chithwa& Santombe	1
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Ntshakeni/Sikhemane Clinic	07	Ntshakeni/Sikhemane	1
	<b>Education</b>	Pre-School	07	Ntshakeni/Sikhemane	1
		Pre-School	07	Santombe	2
		Pre-School	07	Lubhalasi	3
	<b>Recreational Facilities</b>	Levelling of Lubhalasi play	07		

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		ground		Lubhalasi	1
			07	Ntshakeni/Sikhemane	2
	<b>Pre-Schools/ Day Care</b>	Chithwa Day Care	07	Chithwa	1
		Provision of space for Qingamntwana Day Care Centre	07	Chithwa	2
	<b>Disaster management and fire fight</b>	All villages	07		1
	<b>Waste Management</b>	Revival of Chithwa recycling project	07		1
	<b>GOOD GOVERNANCE &amp; COMMUNITY</b>	Community Participation	07		1
	<b>PUBLIC PARTICIPATION</b>	Special Programmes	07	All villages	1
	<b>Youth Programmes</b>	Multipurpose centre	07	Town	1
		Nceduluntu Home Based Care	07	Chithwa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Women Programmes</b>	Ubuhle bendalo women	07	Town	1

Ward Priorities

WARD 08

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUTURE</b>	<b>Construction of Roads and storm water</b>	Sikhumbeni AR	08	Sikhumbeni	1
		Dutyini	08	Mawuleni	2
		Lungelweni	08	Qhaq hazelani	3
		Lushuthu new village	08	Lusuthu	4
		Madadiela	08	Madadiela	5



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		T-road from Ndakeni to Madadiela	08	Ndakeni/Madadiela	6
	<b>Maintenance of Access Roads</b>	Sugarbush	08	Sugarbush	1
		Ndakeni – Malenge	08	Ndakeni	2
		Nyathini to Majalimana	08	Nyathini	3
	<b>Construction of bridges</b>	Nyathini	08	Nyathini	1
		Masamuncu (Ndakeni)	08	Ndakeni	2
	<b>Water</b>	Lusuthu	08		1
		Sugarbush	08		2
		Qhaq Hazelani	08		3
		Majalimani	08		4
		Dutyini	08		5
		Sikhumbeni	08		6
		Madadiel	08		7
		Malenge	08		8

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Sanitation</b>	New extensions	08	All villages	1
		Skhumbeni	08		2
		Sugarbush	08		3
		Majalimani	08		4
		Qhaqhazelani	08		5
	<b>Electricity- Extensions</b>	Qhaqhazelani	08		1
		Majalima	08		2
		Nyathini	08		3
		Dutyini	08		4
		Madadiel	08		5
		Ndakeni- Poleni	08		6
		Sikhumbeni	08		7
	<b>Land Reform Programmes</b>	Phuthi Development programme	08	Lungelweni	1
		Madadiel	08	Malenge	2
		Phuthi	08	Qhaqhazelani	3
		Majalimani	08	River	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Skhumbeni	08		5
	<b>Housing</b>	Dutyini	08	Dutyini	1
		Madadiel	08	Madadiel	2
		Lungelweni	08	Lungelweni	3
		Nyathi and Majalimani	08	Nyathi to Majalimani	4
		Lusuthu	08	Lusuthu	5
		Sikhumbeni	08	Sikhumbeni	6
		Sugarbush	08		7
		Ndakeni	08		8
		Madadiel	08		9
	<b>Public Transport</b>	Phuti mini-taxi rank	08	Lungelweni	1
	<b>Community Facilities</b>	Community Hall	08	Lusuthu	1
			08	Sikhumbeni	2
			08	Dutyini	3
			08	Madadiel	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Telecommunications Infrastructure</b>	MTN Network	08	Lusuthu	1
		TV A			
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Dutyini Clinic	08	Dutyini A/A	1
		Madadiel Clinic	08		2
	<b>Education</b>	Bursaries	08	All schools	1
		Lushuthu High School Reconstruction	08	Lusuthu	1
		Computer Training	08	Lusuthu	2
		Ingwe FET	08	Nyathini	3
		Sugarbush Preschool	08		5
	<b>Recreational Facilities</b>	Gymnasium	08	Lungelweni	1
		Dutyini sportfields	08	Dutyini	2
		Sikhumbeni Sport fields	08	Sikhumbenei	3



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Lugelweni Sport fields	08	Lugelweni	4
	<b>Environment Programmes</b>				
	<b>Disaster management and fire fight</b>	Training	08	All villages	1
	<b>Waste Management</b>	Recycling Centre	08	Lungelweni	1
	<b>Community Participation programmes</b>		08	All villages	1
	<b>Special Programmes</b>	School uniform	08	All school	1
	<b>Youth Programmes</b>	Youth information centre	08	Lungelweni	1
	<b>Women Programmes</b>	Women information Day	08	Dutyini	1
	<b>People with Disability Programmes</b>				
<b>LED</b>	<b>Agriculture</b>	Household gardening	08	Sikhumbeni	1
			08	Sugarbush	2
		Ploughing of Maize fields	08	Lugelweni	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			08	Ndakeni	2
			08	Lusuthu	3
			08	Nyathini	4
			08	Dutyini	5
	<b>Manufacturing</b>				
	<b>SMME Development</b>				
	<b>Forestry</b>	Forestry& fishery	08	Lungelweni (Dam to be built)	1
	<b>Tourism</b>	Ntombexesibe	08	Lungelweni	2
	<b>Fencing</b>	Dutyini	08	Dutyini	1
		Sikhumbeni	08	Sikhumbeni	2
		N2 Road	08	N2 Road	3
	<b>Cooperatives Development</b>	Training and development	08	Lusuthu	
<b>OTHER PRIORITIES</b>	<b>Education</b>	Pre-school	08	Lusuthu	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Water</b>	Majalimanu/ Nyathini	08	Nyathini	1
	<b>Agriculture</b>	Sharing shed	08	Dutyeni	1
			08	Ndakeni	2
	<b>LED</b>	Tar poles & charcoal	08	Lungelweni	1
			08	Lusuthu	2
		Piggery	08	Lusuthu	1

Ward Priorities

WARD 09

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mhluzini AR	09	Mhluzini	1
		Luxwesa AR	09	Luxwesa	2
		Bridge from Nobandla to Zweledinga			
		Qingqi AR with Bridge	09	Qingqi	3
		Sugarbush AR (Bamko)	09	Bamko	4
		Goso AR	09	Goso	5
		Siphundu AR	09	Siphundu	6
	Saphukanduku AR	09	Saphukanduku	7	
	Maintenance of Access Road	Mhluzini AR	09	Sphundu	1
		Siphundu AR	09	Siphundu	2
		Luxwesa AR	09	Mhluzini	3
		Sugarbush AR (Bamko)	09	Bamko	4
		Saphukanduku AR	09	Bamko	5
	Goso AR	09	Goso	6	
Water	Mhluzini (Tank & Taps)	09	Mhluzini	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Luxwesa (Taps)	09	Luxwesa	2
		Qingqi (Taps)	09	Qingqi	3
		Saphukanduku (Tambo & Saphukanduku Extention) (Tank and Taps)	09	Saphukanduku	4
		Dukathole (Taps)	09	Dukathole	5
		Goso Extention (Taps & Borehole completion)	09	Goso Extention	6
	<b>Sanitation</b>	Whole Ward	09	Whole Ward	1
	<b>Electricity</b>	Siphundu Electrification	09	Siphundu	1
		Qingqi electrification	09	Qingqi	2
		Mhluzini Electrification	09	Mhluzini	3
		Luxwesa In fills	09	Luxwesa	1
		Saphukanduku In fills	09	Saphukanduku	2
		Sugarbush (Bamko) In fills	09	Luxwesa	3
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	09	Whole Ward	1
	<b>Housing</b>	1 100 houses	09	Whole Ward	1
	<b>Public Transport</b>	Shelter	09	Saphukanduku Station	1
			09	Sugarbush	2
			09	Goso	3
			09	Spundu	4
		Speed humps/pedestrian crossing	09	Sugarbush	1
			09	Goso	2
			09	Spundu	3
		Under-ways (Below N2 Animal crossings)	09	Sugarbush	1
			09	Goso (Ezimbongolweni)	2
		Over-Bridges	09	Goso (Emahashini)	1
	<b>Community Facilities</b>	Saphukanduku Community Hall	09	Saphukanduku	1
		Goso Community Hall	09	Goso	2
		Luxwesa Community Hall	09	Luxwesa	3
		Mhluzini Community Hall	09	Mhluzini	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sugarbush (Bamko) Community Hall	09	Bamko	5
		<b>Preschools</b>			
		Mhluzini Preschool Extention	09	Mhluzini	1
		Luxwesa Preschool (Lukhanyisweni)	09	Luxwesa	2
		Sugarbush (Bamko) Preschool	09	Bamko	3
		J.V. Preschool	09	Siphundu	4
	<b>Telecommunications Infrastructure</b>	Vodacom Pole	09	Sugarbush	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Building of clinic next to Arthur Ngunga S.S.S	09	Goso	1
		Building of Clinic	09	saphukanduku	2
		Fencing, tractor & water (Sinosizo Home Base Care)	09	Sugarbush	1
		Building of offices, water & electricity (Siyaphambili Home Based Care)	09	Mhlozini	1
		Mobile Clinic	09	Spundu & luxwesa	1
		1 block & computer room Mhlozini S.P.S	09	Mhlozini	2
		Pre-school	09	Mhluzini Preschool Fencing	1
	<b>Recreational Facilities</b>	Levelling & fencing of sport field	09	Ward 09 Multipurpose Sport field (Arthur Ngunga)	1
		Sport field	09	Luxwesa	2
			09	Siphukanduku	3
			09	Siphundu	4
			09	Goso	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			09	Mhluzini	6
	<b>Environmental Programmes</b>	Whole ward	09	Whole ward	
	<b>Disaster management and fire fighting</b>	Disaster awareness	09	Whole ward	1
		Firefighting tools	09	Whole ward	1
	<b>Waste Management</b>	Recycling at Saphukanduku	09	Saphukanduku	1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	HIV & AIDS, Drug Abuse awareness whole ward	09	Whole ward	1
	<b>Youth Programmes</b>	Youth Piggery (food for piglets & fencing)	09	Goso	1
			09	Mhluzini	2
			09	Saphukanduku	3
		Ubunye Youth (Tomato Project)	09	Goso	1
		Young Stars (Vegetable tunnels)	09	Saphukanduku	2
	<b>Women Programmes</b>	Ilingeletu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
			09	Goso	2
			09	Whole Ward	3
			09	Spundu	4
	<b>People with Disability Programmes</b>	Awareness whole ward	09		1
<b>LED</b>	<b>Agriculture</b>	Saphukanduku sheering shed & Electric Shearing Machine (Five Members) (BKB)	09	Saphukanduku	1
		Mhlozini sheering shed, Shearing electric machine deeping tank & water feed	09	Goso	2
		Siphundu Shearing shed & Electric Shearing Machine	09	Siphundu	3
		Luxwesa Shearing Shed	09	Luxwesa	4
		Sugarbush (Bamko) Shearing shed	09	Bamko	5
		Dipping Tanks	09	Whole Ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Agricultural College</b>	Arthur Ngunga Agricultural College construction	09	Mhluzini	1
	<b>Manufacturing</b>	Inkonjane Multi-Purpose Centre	09	Sugarbush	1
	<b>SMME Development</b>	Whole Ward	09		
	<b>Forestry</b>	Sugarbush (Bamko) Pole treatment Plant & Sawmill	09	Bamko	1
		Goso Pole treatment Plant & Sawmill	09	Goso	2
	<b>Tourism</b>	Ntsizwa Hiking Trail	09		1
	<b>Fencing</b>	Nobandla Preschool	09		1
		Maize fields (200 hectars )	09	Mhlozini	2
		200 hectars	09	Goso	3
		Grazing camp	09	Goso	4
		200 hectars	09	Sugarbush ( Bamko)	5
		200 hectars	09	Luxwesa	6
		O4 camps	09	Saphukanduku	7
	<b>Cooperatives Development</b>	Provision of water , fencing, ploughing & seeding of Masakhane fruit & veg project	09	Sugarbush	1
		Imbiza (fencing)	09		2
		Nobuhle co-op (chicken stock, tunnel & tractor)	09	Sugarbush	3
<b>OTHER PRIORITIES</b>	Access roads surfacing	Whole Ward	09	Whole Ward	1
Ward 09 seeks assistance regarding utilization of funds derived from water, MTN Poles, forest and Sanral for community development needs in all projects implemented within Ward 09 as a plough back to the community.					



Ward Priorities

WARD 10

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Dingezweni to Gwadana	10	Dingezweni	1
		Mdakeni to Tyiwani AR	10	Mdakeni	2
		Colana Welakabini A/R	10	Colana	3
		Siqhingeni to Ngxakaxha	10	Siqhingeni	4
	Maintenance of Access Road	Sirhudlwini AR	10	Sirhudlwini	1
		Gqala AR	10	Ngqumani	2
		Ntsimangweni	10	Ntsimangweni	3
		Mbhinca	10	Ntsimangweni	4
		Siqhingeni	10	Siqhingeni	5
		DR97 / T97 Road	10	Mtsila to Siqhingeni	6
		BRIDGES	Welakabini Bridge	10	Colana
	Siqhingeni bridge		10	Siqhingeni	2
	Nomkholokotho Bridge		10	Nomkholokotho	3
	Water	Colana Welakabini	10	Colana	1
		Manxiwani	10	Nciniba village	2
	Sanitation	In Fills the entire ward	10	All un-finished villages	1
	Electricity		10	Sigundwaneni	1
			10	Mdakeni	2
			10	Ngqumane	3
			10	Nciniba including schools	4
		Infills	10	Nomkholokotho	1
			10	Siqhingeni/Sifolweni	2
			10	Mtsila	3
Land Reform Programmes	Rehabilitation of dongas	10	Siqhingeni	1	
		10	Ngqumane	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Ntsimangweni	3
			10	Mtsila	4
			10	Nomkholokotho	5
	<b>Housing</b>	All Villages	10	Siqhingeni/Sifolweni	1
			10	Mtsila	2
			10	Colana	3
			10	Sigundwaneni	4
			10	Mdakeni	5
			10	Ntsimangweni	6
			10	Nomkholokotho	7
	<b>Community Facilities</b>	Community hall ( Centre)	10	Ntsimangweni	1
			10	Colana	2
			10	Ngqumani	3
			10	Nomkholokotho	4
			10	Mtsila	5
			10	Siqhingeni	6
		Pre- Schools	10	Sifolweni	1
			10	Nciniba	2
			10	Ntsimangweni	3
			10	Colana	4
			10	Mdakeni	5
			10	Sirudlwini	6
			10	Sigundwaneni	7
	<b>Telecommunications Infrastructure</b>	Network Pole	10	Mdakeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinic	10	All villages	1	
			10			
			10			
		Clinic	10	Sifolweni	1	
			10	Ngqumani	2	
			10	Mtsila	3	
			10	Ntsimangweni	4	
		Education	Career Exhibition	10	Colana	1
			Disability school		Village not specified	
	Recreational Facilities	Sport field	10	Colana	1	
			10	Mtsila	2	
			10	Ngqumani	3	
			10	Siqhingeni	4	
			10	Nomkholokotho	5	
			10	Ntsimangweni	6	
Disaster management and fire fighting	Fire Belt	10	All villages	1		
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes		10	All villages	1	
			10	All villages	2	
	Special Programmes	People with special needs	10	All Villages	1	
	Youth Programmes	Skills	10		1	
		ITC	10		2	
	Women Programmes	Women Incubator Programmes	10	All villages	1	
		Workshops	10	All villages	2	
People with Disability Programmes		10	All villages	1		
LED	Agriculture	Ploughing of fields	10	All villages	1	
		Food security gardens	10	All villages	1	
		Removal of Wartle	10	Ngqumani	1	
			10	Colana	2	
			10	Nomkholokotho	3	
	Manufacturing	Fruit processing	10	All villages	1	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Charcoal poles	10	Mdakeni & Ngqumani	2
			10		
	<b>SMME Development</b>		10	All villages	1
	<b>Fencing</b>	Fields	10	Siqingeni	1
			10	Ngqumani	2
			10	Nomkholokotho	3
			10	Ntsimangweni	4
			10	Colana	5
	<b>Cooperatives Development</b>	Goats	10	Mdakeni	1
		Sheep	10	Ntsimangweni	2
		Chickens	10	Ngqumani Poultry Project	3
		Abattoir	10	Colana	4
	<b>OTHER PRIORITIES</b>	<b>Community Policing Forum</b>	Programme of Crime Prevention	10	All Villages
<b>Job Creation</b>		Provision of job opportunities and skills development	10	All Villages	1

Ward Priorities

WARD 11

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Construction of Roads	11	Sithintani	1
			11	Manxiweni	2
			11	Mzinto	3
			11	Lutshikini	4
			11	Magontsini	5
			11	Qhanqu	6
			11	Machaleni	7
	Maintenance of Access Roads		11	Mzinto-Nyosini	1
			11	Gudlintaba	2
			11	Lutshikini	3
			11	Qhanqu	4
			11	Macheleni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Bridges</b>	Voveni bridge need upgrade as it is very low Ngwekazana Amanxiwa amatsha	11	Voveni	1
		Makhangisa Bridge	11		2
	<b>Water</b>	Water supply to Gudlintaba to Ngwekazana	11	Manxiweni	1
			11	Sithinteni	2
			11	Maqabaneni	3
			11	Gudllintaba	4
			11	Lutshikini	5
			11	Malenge	6
			11	All schemes	7
	<b>Sanitation</b>	Rehabilitation	11	Mzinto	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Electricity</b>	Installation of electricity	11	Under construction in: Mhlotsheni-Lutshikini Electricity Emanxiweni	1
			11	Mtshikawuze	2
		Solar energy (pilot project for solar system in progress)	11	Ngwekazi	1
			11	Maqabanini	2
	<b>Land Reform Programmes</b>	Land rehabilitation/ closing of dongas	11	All villages	1
	<b>Housing</b>	Rural housing	11	All villages	1
		Old age home	11		2
		Orphanage home	11		3
	<b>Public Transport</b>	Bust Shelters	11	Rode-Voveni	1
			11	Mzinto	2
			11	Nyosini	3

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			11	Sithanteni	4
			11	Mhlotsheni	5
			11	Qhanqu	6
			11	Macheleni	7
			11	Overhead bridge on N2	8
	<b>Community Facilities</b>	<b>Pre- School</b>	11	Nyosini	1
			11	Magontsini	2
			11	Qhanqu	3
		<b>Community Hall</b>	11	Mzinto Nyosini Mhlotsheni	1
		<b>Sport grounds</b>	11	Rode	2
		<b>Telecommunications Infrastructure</b>	Network Pole	11	Mhlotsheni
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Awareness Campaigns	11	Mhlotsheni	1
		Mobile Clinic	11	Ngwekazana	1



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Training (have been conducted for support group)	11	Whole ward	2
		Training	11	Rode	3
	<b>Education</b>	Electricity	11	Rode SSS	1
		Maintenance	11	All Schools	2
		Classes	11	Mzinto	3
		Pre-School	11	Nyosini, Malenge	4
			11	Mhlotsheni	5
		Bursary	11	All high school of the ward	6
	<b>Recreational Facilities</b>	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			11	Qhamqu	3	
		One stop business centre	11	Rode	4	
		Sport materials	11	Voveni	5	
			11	Macheleni	6	
	<b>Environment Programmes</b>	Closing of Dongas	11	Lutshikini	1	
			11	Voveni	2	
			11	Mhlotsheni	3	
			11	Qhanqu	4	
			Greening	11	All school yards	1
			Old age home	11	Mhlotsheni	2
				11	Rode	3
			Projects campaigns	11	All villages	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Disaster management and fire fight</b>	Wind/ storm	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3
		Fire fighting awareness	11	All villages	4
	<b>Waste Management</b>	Disposal sites	11	Maqabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
	<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Projects	11	All villages
Training of ward committees			11		2
Training of Co-ops			11		1
Training of NGO'S			11		2
<b>Special Programmes</b>		Art gallery	11	Nyosini	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Community programmes	11	All villages	2
	<b>Youth Programmes</b>	Skill development centre	11	Voveni	1
		ICT	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns / workshops	11	All villages	4
	<b>Women Programmes</b>	Projects	11	All villages	1
		Training and workshops	11	All villages	2
		Masikhule craft and dance	11	Rode	3
		Awareness campaigns	11	All villages	4
	<b>People with Disability Programmes</b>	Co-operatives	11	All villages	1
		Villages and ward forums	11		2
<b>LED</b>	<b>Agriculture</b>	Food security garden(80 gardens	11	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		are in progress)			
		Field farming / fruit	11	Sithinteni	2
			11	Rode	3
			11	Mhlotsheni	4
		Community garden	11	Rode	1
	<b>Shopping Mall</b>	Construction of the shopping mall and filling station	11	Rode	1
			11	Mzinto Shopping Centre	2
	<b>Manufacturing</b>	Art	11	Nyosini	1
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Weaving	11	Nyosini	5
	<b>SMME Development</b>	Small businesses	11	All villages	1
	<b>Forestry</b>	Planting of trees	11	Voveni	1
			11	Godlintaba	2
			11	Mzinto	3
	<b>Tourism</b>	Caves	11	Lutshikini	1
		Mountains	11	Gudlintaba	2
		Culture	11	All villages	3
		Visual Art	11	Nyosini	4
	<b>Fencing</b>	Fencing	11	Sithinteni	1
			11	Rode	2
			11	Ngwekazana	3
			11	Qhanqu	4
			11	Macheleni	5
	<b>Farming</b>	Wool growers association	11	Rode	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	Rode	4
	<b>Cooperatives Development</b>	Laphum' ikhwezi piggery co-op	11	Rode	1
		Youth Co-op Primary and Secondary	11	Mzinto and Rode	2
		Establishment of Co-op	11	Qhanqu	3
		Recycling of Co-op	11	Voveni	4
		Poultry Co-op	11	Rode and Ngwekazana	5
				Machaleni	6
<b>OTHER PRIORITIES</b>		Shopping Mall/ Filling	11	Rode	1
		Station	11		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Correctional services	11	Rode	2
		Aloe processing	11	Lutshikini	3
		Sector policing	11	Ngwekazana	4
			11	All villages	5
		Water scheme	11	Maqabanini	6
		Satellite- Police	11	Rode	7
		Maintenance Dipping tank	11	Mzinto and Rode	8
		Maintenance of bridges	11	Lutshikini	9
			11	Rode-Voveni	10
			11	Sithinteni	11
			11	Ngwekazana	12
			11	Mhllotsheni	13
			11	Macheleni	14



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			11	Qhanqu	15

Ward Priorities

WARD 12

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Mgungundlovu – Lutateni A/R with bridge	12	Mgungundlovu/Lutateni	1
		Lutateni – Sinyaga A/R			
		Mawusheni A/R	12	Mawusheni	2
		Bhokile Road via sikolweni	12	Ntibane	3
		Mpoza A/R	12	Mpoza	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ngwekazana-Mkhangisa A/R with bridge	12	Ngwekazana-Mkhangisa	5
	<b>Maintenance of Access Road</b>	Xhameni A/R with Bridge	12	Xhameni	1
		Manqilweni A/R	12	Manqilweni	2
		Tyeni A/R		Tyeni	3
		Ntibane A/R	12	Ntibane	4
		Msongonyani A/R maintenance	12	Msongonyani	5
		Nobola A/R	12	Lutatani	6
	<b>Bridge</b>	Ntibane	12	Ntibane	1
		Xhameni	12	Xhameni	2
		Ngwekazana-Mkhangisa	12	Ngwekazana-Mkhangisa	3
	<b>Road Surfacing</b>	T17 Surfacing	12	From Mtsane to Cederville	1
	<b>Housing</b>	500 houses	12	All villages	1
	<b>Water</b>	Mgungundlovu	12	Mgungundlovu	1
		Ntibane	12	Ntibane	2
	<b>Sanitation</b>		12	All villages	1
	<b>Electricity</b>	Electrification	12	Tyeni, Nguse, Xhameni	1
			12	Nophoyi community hall	2
	<b>Land Reform Programmes</b>	Mawushweni	12	Mawushweni	1
		Tyeni	12	Tyeni	2
		Ntibane	12	Ntibane	3
		Mpoza	12	Mpoza	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY		
		Xameni	12	Xameni	5		
		Mgungundlovu	12	Mgungundlovu	6		
		Lutateni	12	Lutateni	7		
		<b>Community Facilities</b>	Mpoza community hall	12	Mpoza & Lutateni	1	
			Xhameni Community Hall	12	Xhameni	2	
			Victim Support Centre Extention	12	Nophoyi Thusong Centre	3	
		<b>Early Childhood Development</b>	Maintenance of Preschools	12	All Seven existing Preschools	1	
		<b>Telecommunications Infrastructure</b>	Cell phone coverage		12	Ntibane	1
						Tyeni	2
						Lutateni	3
Installation of T.V network	12		All villages	1			
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	12	Mgungundlovu	1		
			12	Ntibane	2		
			12	Lutateni	3		
			12	Mpoza	4		
			12	Nguse / Tyeni & Manqilweni	4		
	<b>Education</b>	Access Roads	12	Mpoza school	1		
			12	Tyeni	2		
			12	Lutateni S.S.S.	3		
			12	Nobusa, Nguse & Tyeni	4		
				Nophoyi Hall Maintenance and electrification	5		
			12				
	<b>Recreational Facilities</b>	Sport ground	12	Nophoyi sport facility	1		
				Greening of sport grounds in all villages	2		
		Shopping Complex	12	Nophoyi	1		
		Indoor Sport Centre	12	Nophoyi	2		
	<b>Environmental Programmes</b>	Trees	12	Nophoyi & all schools	1		
	<b>Disaster management and fire fighting</b>	Disaster Management & Fire Fighting	12	Nophoyi thusong Centre	1		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Waste Management</b>	Big Hole	12	Nophoyi Thusong Centre	1
		Big Hole	12	Nophoyi Sanitation Zone	2
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Information	12	Nophoyi Thusong Centre	1
	<b>Special Programmes</b>	World Aids Day & Heritage day	12	Nophoyi Thusong Centre	1
		16 Days of activism	12	Nophoyi Thusong Centre	2
	<b>Youth Programmes</b>	Youth Centre	12	Nophoyi Thusong Centre	1
		Library	12	Nophoyi Thusong Centre	2
		Culture	12	All villages	3
	<b>Women Programmes</b>	Culture	12	All villages	1
		Choral Music	12		2
		Netball	12	All villages	3
	<b>People with Disability Programmes</b>	Awareness campaign special schools	12	Nophoyi	1
	<b>LED</b>	<b>Agriculture</b>	Ploughing & fencing	12	Tyeni
12				Mgungundlovu	2
12				Xhameni	3
12				Ntibane	4
12				Msongonyana, Manqilweni, Mgungundlovu and Mpoza	5
		Fencing		Lutateni	1
<b>Manufacturing</b>		Blocks	12	Nophoyi	1
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	2
		Charcoal manufacturing	12	Xhameni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Alien Plant Removal	12	Xhameni Black Wattle eradication/removal	4
			12	Removal of srhalarhala and planting of grass	5
	<b>Forestry</b>	Mgungundlovu (upgrading )	12	Mgungundlovu	1
		Forestry Charcoal	12	Xameni	2
	<b>Tourism</b>	Cultural village	12	Nophoyi	1
	<b>Fencing</b>	Fencing	12	Tyeni	1
			12	Xameni	2
			12	Mkangisa	3
			12	Ntibane	4
			12	Msongonyane, Manqilweni, Mgungundlovu, Xameni, Mkhangisa & Mawushweni	5
	<b>Farming</b>	Sheering shed	12	Nophoyi	1
		Dipping tank	12	Lutateni	2
			12	Nguse	3
			12	Ntibane	4
	<b>Cooperatives Development</b>	Sand Mining	12	Mgungundlovu	1
				Mkhemane (Tyeni)	2
				Mkangisa	3
				Mpoza	4
	<b>Other priorities</b>	Building of High schools	12	Lutateni High	1
		Computer Equipment	12	Lutateni High School	2
		Construction of dam	12	Mpoza	1
				Lutateni	2

Ward Priorities

WARD 13

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Bumnandi-Mxhiweni-Lwandlana Lower Mt Horeb A/R with Bridge	13	Maxhiweni/ Lwandlana	1
		Nkungwini AR	13	Nkungwini	2
		Sinyaqa AR	13	Sinyaqa	3
		Sihlahleni AR	13	Sihlahleni	4
		Tshatsheni AR	13	Tshatsheni AR	6
		Mgodi A/R	13	Mgodi	7
	Maintenance of Access Roads	Mkhalatye to Sidikidini AR	13		1
		Mgodi to Sinyaqa AR	13		2
		Nyosini A/R	13		4
		Bhethany	13		6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mpungutyane A/R	13		5
	<b>Bridges</b>	Ntlabeni Bridge	13		1
		Sankobe Bridge	13		2
	<b>Water</b>	4 Villages	13	Mpungutyana/Nkungwini	1
			13	Mxhinweni/ Lwandlana & Kwaduze  Mhlutha Village	2
		Mhlutha	13	Mhlutha	1
	<b>Sanitation</b>	In fills	13	Gubhuzi	1
			13	Ntlabeni to Sihlahleni A/A	2
	<b>Electricity</b>	Installation of electricity	13	Mpungutyana/Nkungwini	3
			13	Ntlabeni/ Mjikelweni	1
			13	Nkungwini/ Mpungutyana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			13	Nyosini A/A / Hlane & Gubhuzi	3	
		In Fills/ Extension	13	Nkungwini	1	
			13	Gubhuzi	2	
			13	Sihlahleni, Mgodl, Sinyaqa, Ngcozana, Bethane, Nyosini, Ntlabeni	3	
	Land Reform Programmes	Fencing	13	Sihlahleni	1	
				13	Nyosini	2
				13	Gubhuzi	3
				13	Mpungutyana	4
				13	Ngcozana	5
				13	Lwandlana	6
			Ploughing	13	Mkhalatya/Mxinweni /Lwandlana/ Duze	1
				13	Mpungutyana/Bethani	2
				13	Gubhuzi	3



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mhlutha	4
			13	Nyosini	5
			13	Sinyaqa	6
	<b>Housing</b>	RDP houses	13	Gubhuzi	1
			13	Nyosini	2
			13	Mhlutha	3
			13	Ntlabeni A/A	4
			13	Ngcozana	5
			13	Sihlahleni	6
			13	Betane location	7
			13	Lwandlana	8
			13	Mkhalatya	9
	13	Mxhinweni	10		
<b>Public Transport</b>		13	Sinyaqa	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			13	Bethani	2	
			13	Ntlabeni	3	
	<b>Community Facilities</b>	Community halls Constraction	13	Ntlabeni	1	
			13	Sihlahleni	2	
			13	Mxhinweni	3	
		Community Halls Maintenance	13	Nyosini	1	
		Sport fields	13	Sihlahleni	1	
			13	Mhlutha	2	
			13	Ntlabeni	3	
			13	Lwandlana	4	
			13	Sinyaqa	5	
		Pre-Schools	13	Ntlabeni	1	
			13	Mpungutyana Nkungwini	2	
			13	Nyosini	3	
			13	Sihlahleni	4	
		<b>Telecommunications</b>	Network Pole	13	Mpungutyane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	<b>Infrastructure</b>		13	Nyosini	2	
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Home Based Care Clinic	13	Sihlahleni	1	
			13	Mgodi	2	
			13	Ngcozana	3	
			13	Mhlutha	4	
			13	Mxhinweni/Lwandlana	5	
			13	Nyosini	6	
			13	Gubhuzi	7	
				13	Ntlabeni	8
	<b>Education</b>	Electrification		13	Mpungutyane J.S.S	1
				13	Tsewu P.S.S	2
				13	Lower Mt Horeb	3
				13	Bhaletyeni/ Ntlabeni	4
				Fencing of schools	13	Ngcozana School
	<b>Recreational Facilities</b>	Libraries and Computers		13	Nyosini	1
				13	Ntlabeni High School	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			13	Sihlahleni	3
	<b>Environment Programmes</b>	Cutting of forest for charcoal manufacturing	13	Msukeni- Gubhuzi	1
			13	Mpungutyana	2
			13	Nkungwini	3
			13	Mkhalatya	4
			13	Mhlutha	5
			<b>Disaster management and fire fight</b>		13
	13	Sihlahleni			2
	13	Mpungutyane/Nkungwini			3
	<b>Waste Management</b>		13	All villages	1
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Information sharing sessions	13	Mhlutha J.S.S	1
			13	Sihlahleni	2
	<b>Special Programmes</b>	World Aids day	13	Mhlutha J.S.S	1
			16 Days of activism	13	Sihlahleni
	<b>Youth Programmes</b>	Youth Centre	13	All villages	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Art, Culture and Sport	13	All villages	2
	<b>Women Programmes</b>	Cultural and tribal dance	13	All villages	1
	<b>People with Disability Programmes</b>	Training	13	All villages	1
<b>LED</b>	<b>Agriculture</b>	Farming Shearing shed	13	All villages	1
	<b>Manufacturing</b>	Aloe products manufacturing	13	Ntlabeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>SMME Development</b>		13	All villages	1
	<b>Forestry</b>	Msukeni, Luvalweni, & Tshatsheni	13	Gubhuzini	1
			13	Mpungutyana	2
			13	Nkungwini	3
	<b>Tourism</b>		13	All villages	1
	<b>Cooperatives Development</b>	Sand mining	13	Nkungwini	1
			13	Ntlabeni	2
			13	Ngcozana	3
		Wood poles	13	Msukeni- Gubhuzi	1
<b>OTHER PRIORITIES</b>			13		
			13		

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Phungulelweni – Mjikelweni	14	Niona ABC (Ngwetsheni bridge)	1
		T 85 Road T15 Road (Public Works)	14	Sahlulo, Mandileni, Mndini ABC & Nqalweni	2
		Ngwetsheni	14	Sithane	3
		Bridge (Public Works)	14	Nokubeni & Matyeni	4
		Niona	14	Gugwini	5
		Nkalweni-Sithane A/R	14	Nkalweni-Sithane	6
		Bhukazi A/R Extension	14	Mandileni	7
		Sdumela A/R Extension	14	Nqalweni	8
		Sdumela + Dukangubo A/R Extension			9
		Mdeni to Mabhaceni	14	Matyeni	10
		Nqalweni A/R	14	Nqalweni	11
		Mhlathenkomo Extension			12
		Mpungulelweni – Nqonqoza Extension	14		13
		<b>Maintenance of Access Road</b>	Niona A/R	14	Niona
	Ndindindi		14	Ndindindi	2
	Huku		14	Huku	3
	Mandileni-Niona		14	Mandileni-Niona	4
	Fadeni A/R		14		5
	<b>Bridges</b>	Bhekani bridge	14	Bhekani-Goxe	1
	<b>Water</b>	Water	14	Sithane, Sahlulo, Mandileni, Nqalweni, Mndini A & B	1
	<b>Sanitation</b>	Manzabantu zone site	14	Sithane	1
			14	Niona	2

			14	Sahlulo	3
			14	Ngwetsheni	4
			14	Nqalweni	5
	<b>Electricity</b>	Makaula sub-station (Nqalweni)	14	Mandileni/Sahlulo/Sithane	1
			14	All villages (In fills)	2
	<b>Land Reform Programmes</b>	Vulamasango (Land Compensation ) Programme	14	All villages	1
		EPWP	14	Nqalweni & Matyeni	2
	<b>Housing</b>	Housing	14	Goxe	1
			14	Mandileni	2
			14	Sahlulo, Ngwetsheni, Mndini and Niona	3
			14	Nqalweni	1
	<b>Public Transport</b>	AB 350(Bus Services )	14	Nqalweni	1
			14	Niona ABC	2
	<b>Community Facilities</b>	ICT Centre for the whole Ward	14	All villages	1
		Community hall	14	Mandileni	2
			14	Ngwetsheni	3
			14	Nqalweni	4
			14	Niona/Matyeni	5
		Sheering shed (community hall)	14	Mndini	6
14			Nqalweni	7	
<b>Telecommunications Infrastructure</b>	Network poles (MTN & Vodacom)	14	All villages	1	
	TV Pole	14	All villages	2	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Clinics	14	Mandileni	1
			14	Ngwetsheni	2
			14	Goxe	3
		Home Base Care	14	All villages	1
	<b>Education</b>	Antioch J.S.S (upgrading)	14	Nqalweni	1
		Mt Horeb (upgrading)	14	Matyeni	2
		Upper Mandileni (upgrading)	14	Ngwetsheni	3
		Bethel J.S.S (upgrading)	14	Goxe	4
		Fair View J.S.S	14	Mndini	5



		(upgrading)				
		Sahlulo J.S.S	14	Sahlulo/Mandileni/Huku	6	
	<b>Recreational Facilities</b>	Mandileni Sport Ground	14	Mandileni	1	
		Niona Sport ground	14	Niona	2	
		Ngwetsheni Sport ground	14	Ngwetsheni/ Sthana	3	
		Huku Container	14	Sahlulo	4	
		Library	14	Huku	5	
	<b>Disaster management and fire fighting</b>	Land Rehabilitation	14	All villages	1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Ward Committee meetings	14	Sahlulo Community hall	1	
		Imbizo	14	Ngwetsheni	2	
			14	Mandileni	3	
		Community meetings	14	Centre community hall	4	
	<b>Special Programmes</b>	Umzimvubu	14	All villages	1	
	<b>Youth Programmes</b>	Sport trainings	14	All villages	1	
		Beauty contest	14	All villages	2	
		Traditional group dancers	14	All villages	3	
	<b>Women Programmes</b>	Dal'uvuyo elders choir	14	Mndini	1	
		Traditional group dancers	14	All villages	2	
	<b>People with Disability Programmes</b>	Umzimvubu Special School	14	All villages	1	
	<b>LED</b>	<b>Agriculture</b>	Siyazondla	14	All villages	1
			Massive Food	14	All villages	2
Lima			14	All villages	3	
<b>Manufacturing</b>		Coal	14	Makolonini/Niona	1	
<b>SMME Development</b>		Umzimvubu (carpentry )	14	All villages	1	
		Poultry	14	All villages	2	
		Piggery	14	All villages	3	
<b>Forestry</b>		Cutting of wattle trees	14	All villages	1	
<b>Tourism</b>			14	All villages	1	
<b>Fencing</b>		Umzimvubu	14	Mndini	1	
		Fencing of grazing fields	14	All villages	2	
<b>Faming</b>		Umzimvubu (Nguni cattle)	14	Mndini	1	
		Boere goat	14	All villages	2	
		Sheep	14	All villages	3	
		Sheering shed	14	All villages	4	

	<b>Cooperatives Development</b>		14	All villages	1
		Police station	14	Mandileni	

**Ward Priorities**

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<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
<b>BASIC SERVICE DELIVERY AND INFRASTRUTURE</b>	<b>Construction of Roads and storm water</b>	Mhlokwana	15	Salvation	1
		Zwelitsha/ Makhoba	15	Zwelitsha	2
		Mdyarhweni	15	Mdyarhweni	3
		Surfacing DR 08100	15	Lugangeni	4
		Thwa / Magxeni Road	15	Thwa/ Magxeni	5
		Buffalonek	15	Buffalo Nek	6
		Sirhudlwini Inner Road	15	Sirhudlwini	7
		Walkways along T15 Road	15		8
		Speed-humps on T15 Road	15		9
	<b>Maintenance of Access Roads</b>	Tolo-Kuyasa A/R	15	Buffalo Nek	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Centule A/R	15	Lugangeni	2
		Luqolweni A/R	15	Luqolweni	3
		Mpola- Ntenetyana A/R	15	Mpola	4
	<b>Water</b>	Lugangeni	15	Lugangeni	1
		Buffalo Nek	15	Buffalo Nek	2
		Mhlokwana	15	Mhlokwana	3
		Zwelitsha	15	Zwelitsha	4
		Ntshongweni	15	Ntshongweni	5
		Mdyarhweni	15	Mdyarhweni	6
		Gubuzi	15	Gubuzi	7
	<b>Sanitation</b>	In fills	15	All villages	1
	<b>Electricity</b>	Electrification In fills/ extensions	15	All villages	1
	<b>Land Reform Programmes</b>	Magxeni/ Mapanda	15	Magxeni	1
		Thwa	15	Thwa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha, Malongwe & Centule	5
		Buffalo Nek	15	Buffalo Nek	6
	<b>Housing</b>	Mvuzi	15	Mvuzi	1
	Rural Housing	Buffalo Nek	15	Buffalo Nek	2
		Thwa	15	Thwa	3
		Gubhuzi	15	Gubhuzini	4
		Lonci	15	Lonci	5
		Mpola – Luqolweni	15	Mpola – Luqolweni	6
		Malongwe	15	Malongweni	7
		Lugangeni	15	Lugangeni	8
		Ntenetyana	15	Ntenetyana	9
	<b>Public Transport</b>		15	Lugangeni	1
			15	Ntenetyana	2
			15	Thwa	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Community Facilities</b>	Community hall	15	Zwelitsha	1
			15	Ntenetyana	2
			15	Thwa	1
			15	Buffalo Nek	2
			15	Gubhuzi	3
		Sheering shed (Mpola)	15	Luganngeni, Luqolweni, Buffalo Nek, Thwa, Malongwe, Ntenetyana	4
		Maintenance of Dipping Tank	15	Ntenetyane	1
	<b>Telecommunications Infrastructure</b>	Network Pole for Cell.C and Telkom	15	Maphanda	1
		Mhlokwana pole	15	Mhlokwana	2
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyana mobile	15	Ntenetyana	3
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalo Nek clinic	15	Buffalonek	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Malongwe mobile	15	Malongwe	7
		Old age home	15	Buffalonek	8
	<b>Education</b>	Tyelimhlophe Agricultural School	15	Ntenetyana	1
		Malongwe J.S.S	15	Malongwe	2
		Zwellitsha J.S.S	15	Zwelitsha	3
		Zwelitsha Preschool	15	Zwelitsha	4
		Tyhilulwazi Pre-School	15	Hagwini	5
		Mpola Pre-School	15	Zwelitsha	6
		Ntenetyana Pre-school	15	Ntenetyana	7
		Malongwe Pre- School	15	Mpola	8
		Lonci Pre-School	15	Malongwe	9
		Gubhuzi Pre-School	15	Lonci	10
		Community Library	15	Gubhuzi	11
		Thwa Pre-School	15	Lugangeni	12
		Luqolweni Pre-School	15	Luqolweni	13
	<b>Recreational Facilities</b>	Sport field	15	Zwelitsha	1
			15	Lugangeni Sport ground	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			15	Ntenetyana	3	
			15	Lonci	4	
			15	Malongwe	5	
			15	Buffalonek	6	
			15	Mhlokwana	7	
			15	Gubuzi	8	
	<b>Environment Programmes</b>		Heritage Day	15	Ntenetyana	1
			World AIDS Day	15	Lungangeni	2
			Mandela Day	15	Buffalonek	3
			Women's Day	15	Gubhuzi	4
	<b>Disaster management and fire fight</b>		Fire fight	15	Thwa	1
				15	Lonci	2
				15	Malongwe	3
				15	Gubhuzi	4
				15	Lugangeni and Mpola	5
	<b>Waste Management</b>			15	Buffalonek	1
	<b>GOOD GOVERNANCE AND COMMUNITY</b>	<b>Community Participation programmes</b>	EPWP	15	Zwelitsha / Mhlokwa	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
<b>PARTICIPATION</b>	<b>Special Programmes</b>	Human Rights	15	Buffalonek	1
	<b>Youth Programmes</b>	June 16	15	Mhlokwana	1
			15	Lugangeni	2
	<b>Women Programmes</b>	Women's day	15	Gubhuzi	1
	<b>People with Disability Programmes</b>	Orphanage Home	15	Zwelitsha	1
<b>LED</b>	<b>Agriculture</b>	Lima	15	All villages	1
	<b>Manufacturing</b>	Sewing project	15	Mpola	1
	<b>SMME Development</b>				1
	<b>Forestry</b>				1
	<b>Tourism</b>	Cultural Tourism Centre	15	Ntenetyane	1
			15	Lugangeni	2
	<b>Fencing</b>	Mbonda	15	Mbonda	1
		Hagwini	15	Hagwini	2
		Gubhuzi	15	Gubhuzi	3
		Lugangeni	15	Lugangeni	4



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mpola	15	Mpola	5
	<b>Farming</b>	Maize	15	Mbonda/ Marhwaqa	1
		Beans	15	Marhwaqa	2
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
		Piggery	15	Gubhuzi	4
		Sheep	15	Lugangeni	5
		<b>Cooperatives Development</b>			
<b>OTHER PRIORITIES</b>		Lugangeni Clinic( process to start)	15	Lugangeni	1
		Mobile clinic	15	Lonci	2
		Dipping tank	15	Gubhuzi/ Zwelitsha	3
		Water taps	15	Thwa	4
		Godola bridge	15	Mpola	5
		Community Hall	15	Mhlokwana	6

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Moyeni, Galali, Machamsholo A/R	16	Moyeni, Galali, Machamsholo	1
		Sipilini A/R	16	Lubhacweni	2
		Bbobane A/R	16	Bobobane	3
	Tar road/ Surface	Issue of the tar road in extension 7	16	Extension 7	1
			16	Spilini	2
			16	Bobobana	3
			16	Machamsholo	4
	Maintenance of Access Roads	Spilini, Bobobana & Galali internal roads	16	Extension 7	1
		Baphathe and Rholihlahla residence	16	Baphathe and Rholihlahla residence	2
	Water	Water	16	Ext 7, Spilini, Baphathe, Moyeni, Bobobana & Papana	1
		Water	16	Machamsholo, Galali,	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		maintenance		Rholihlahla residence	
	<b>Electricity</b>	Electrification	16	Rholihlahla residence	1
			16	Baphathe	2
			16	Nampili/ Sipilini	3
			16	Bigger Transformer	
		In fills/ extensions	16	Sipilini	1
			16	Machamsholo	2
			16	Galali	3
			16	Bobobana	4
			16	Papanana	5
		<b>Housing (RDP)</b>	Rholihlahla Residence	16	Rholihlahla Residence
	Spilini, Machamsholo, and Bobobana , Moyeni/ Galali		16	Spilini, Machamsholo, and Bobobana , Moyeni/ Galali	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Papanana		Papanana	
	<b>Public Transport</b>	Fencing	16	Ext 7 1 <sup>st</sup> gate	1
		Speed humps	16	Ext 7	2
		Shelters & bus stops	16	Machamsholo	3
		Shelters & bus stops	16	Papanana	4
		Shelters & bus stops	16	Osborn junction	5
		Shelters & bus stops	16	First gate	6
	<b>Community Facilities</b>	Community hall	16	Rholihlahla residence and Ext 7	1
		Community hall	16	Sipilini	2
		Community hall	16	Machamsholo	3
		Community hall	16	Bobobane	4
		Community hall	16	Papanana	5
	<b>Community hall maintenance</b>		16	Ext 7	1
	<b>Telecommunications Infrastructure</b>	TV Poles	16	Galali, Machamsholo, Bobobana, Spilini, Papanana	1
		Post Office Boxes	16	Spilini, Bobobana, &	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
				Machamsholo	
		Post Office Boxes	16	Papana, Moyeni & Galali	3
		Post Office Boxes	16 16	Rholihlahla residence, Baphathe & Ext 7	4 5
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Mobile Clinics	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali & Ext 7	1
		Awareness champains	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali & Ext 7	2
		Suicide awareness champain	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali & Ext 7	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Education</b>	Bursaries (children must apply)	16	All villages	1
		Pre-School	16	Extension 7/ Rholihlahla residence	2
		Pre-School	16	Galali	3
		Pre-School	16	Machamsholo	4
		Pre-School	16	Spilini & Bobobane	5
		Pre-School	16	Spilini & Bobobane	6
		Pre-School	16	Papanana	7
		Mobile Library	16	All villages	8
	<b>Recreational Facilities</b>	Sport field (levelling)	16	Bobabane	1
		Sport fields	16	Ext 7	2
		Sport fields	16	Moyeni	3
		Sport fields	16	Machamsholo	4
		Play grounds	16	Galali	5
		Play grounds	16	Rholihlahla residence	6
Play grounds		16	Papanana	7	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Environment Programmes</b>	Rehabilitation of dongas	16	Machamsholo, Moyeni, Baphathe, Galali, Rholihlahla residence	1
		Cleansing and fencing of dongas	16	Ext 7 and Spilini	2
	<b>Disaster management and fire fight</b>	Disaster management and fire fighting	16	All villages	1
	<b>Waste Management</b>	Waste Management	16	Ext 7	1
			16	Rholihlahla Residence	2
			16	Spilini	3
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Participation on municipal programme	16	All villages	1
	<b>Special Programmes</b>	Youth programmes	16	All villages	1
		Skills	16	All villages	2
	<b>Youth Programmes</b>	Co-operatives	16	All villages	1
		Computer skills	16	All villages	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Admin & communication skills	16	All villages	3
		Soccer Kit	16	All villages	4
		Civil Engineering Skills	16	All villages	5
	<b>Women Programmes</b>	Poultry Project	16	Ext 7	1
			16	Spilini	2
		Sewing	16	Rholihlahla residence & Papanana	3
		Poultry	16	Bobobane	4
		Sewing	16	Baphathe	5
		<b>People with Disability Programmes</b>	Computer Skills	16	All villages
Arts & Culture Skills			16	All villages	2
Carpentry			16	Spilini, Bobobane, Machamsholo, Papanana, Moyeni & Galali	3
<b>LED</b>	<b>Agriculture</b>	Farming	16	All villages	1



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Poultry	16	All villages	2
	<b>Manufacturing</b>				
	<b>SMME Development</b>	Catering trainings	16	All villages	1
		Sewing trainings	16	All villages	2
		Sewing trainings	16	All villages	3
		Civil construction	16	All villages	4
	<b>Forestry</b>	Fire wood	16	Papanana	1
			16	Galali	2
		Plantation of fruit	16	All villages	3
	<b>Tourism</b>	Flee Marketing	16	All villages	1
	<b>Fencing</b>	Mealie fields & boundaries	16	Galali, moyeni and Papanana	1
		N2 fencing	16	All villages	2
		Fencing of Camps	16	All villages	3
		Fencing of Projects	16	Bobobana, Machamsholo, Galali,	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
				Papanana	
	<b>Farming</b>	Farmers	16	All villages	1
	<b>Cooperatives Development</b>	Training of co-ops	16	All villages	1
<b>OTHER PRIORITIES</b>	<b>Township establishment</b>	Rholihlahla residence	16	Rholihlahla residence	1

Priorities

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<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
<b>BASIC SERVICE DELIVERY AND</b>	<b>Construction of Roads and storm</b>	Internal roads	17	Sidikidiki	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
<b>INFRASTRUCTURE</b>	<b>water</b>		17	Lubhacweni	2
	<b>Maintenance of Access Road</b>	Baca Road	17		1
		Sogoni Road	17		2
		Ehlane-Extension of road	17		3
		Marry Teresa to Sijika road maintenance	17		4
		Hlane access road extension			5
		<b>Water maintenance</b>	Sijika	17	Sijika
	Sidikidiki 1	17	Sidikidiki 1	2	
	Sidikidiki 2	17	Sidikidiki 2	3	
	Ncunteni	17	Ncunteni	4	
	Cwalinkungu-Water tank	17	Cwalinkungu	5	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		New connection: Nkangala	17	Nkangala	1
		Sogoni (bigger water tank).	17	Sogoni	2
		New water connection	17	Sijika	
	<b>Sanitation</b>	Toilet Facilities	17	Sogoni	1
	<b>Bridges</b>	Ncunteni Bridge	17	Ncunteni	1
		Wezi bridge to Mdutyana	17	Wezi-Mdutyana	2
	<b>Electricity</b>	Supply of electricity Infills/Extensions	17	All villages	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		High masts/Flood lights (Activation/switching on)	17	Next to St. Georges, next to Sabatha,next to Cashbuild, Mfundeni, Simekweni, Cwalinkungu, Sijika net to the tank	1
	<b>Land Reform Programmes</b>	Land Restitution	17	Ncunteni	1.
	<b>Housing</b>	Housing Project	17	All villages	1.
	<b>Public Transport</b>	Public Transport	17	Sidikini 1 & 2	1.
	<b>Community Facilities</b>	Old age home	17	Sidikini 2	1.
17			Ncunteni	2.	
17		Skills Training Centre	Ncunteni	3.	
17		Community halls	Chani, Nkwazini and Nkangala	4.	
		Community Hall	17	Hlane	5.
	<b>Telecommunications Infrastructure</b>	Landline telephones	17	Sidikini 1 & 2	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Ubuntu Hospice	17	Sidikini 2 on process	1
	<b>Education</b>	Construction of Mzamo School	17	Sidikini 2 on process	1
		Application of Special School	17	Sidikini 2	2
		High School	17	Ncunteni	3
		Separation of Nqantosi pre-school and the primary	17	Nqantosi	4
	<b>Recreational Facilities</b>	To build Park	17	Mabaceni	1
		Training Facilities	17	Sidikini	1
		Play Ground	17	Sidikini 2	1
	<b>Environmental Programmes</b>	HIV awareness	17	All villages	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Cleaning of Snuka River	17	Sidikini 2 (Cancelled)	
	<b>Disaster management and fire fighting</b>	To have Awareness Campagn	17	All villages	1.
	<b>Waste Management</b>	To Recycling	17	Ncunteni	1.
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Workshops	17	All villages	1.
		Community Participation Programme	17	All villages	2.
	<b>Special Programmes</b>	Youth Disabled	17	Whole ward	1.
		Unemployed youth	17	Whole ward	2.
	<b>Youth Programmes</b>	Youth Development Programmes	17	All villages	1.
		Crime and anti-drug awareness	17	All Villages	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Women Programmes</b>	Women in Agriculture	17	All villages	1.
		Economic Participation	17	Whole ward	2.
	<b>People with Disability Programmes</b>	To participate in all programmes of Development	17	All villages	1.
<b>LED</b>	<b>Agriculture</b>	Ploughing of gardens	17	All villages	1.
		Dipping tank	17	Ncunteni	2.
		Fencing of fields	17	Ncunteni, Sidikini 2 and Mabhaceni	3.
	<b>Manufacturing</b>	Bricks	17	Sidikini	1.
		Water tanks	17	Nqantosi	2.
		Timber	17	Nkwazini 2	3.
				Chani	
	Kwabhaca Traditional	17	MaBhaceni	4.	
	<b>Forestry</b>	To plant trees	17	Nkwazini & Chani	1.
	<b>Tourism</b>	Tourism promotion	17	Ncunteni	1.
				Sijika	2.



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
				Chani	3
	<b>Fencing</b>	Fencing of fields	17	Ncunteni in Rhaladiyeni	1.
		Fencing of grave yards	17	All villages	2.
	<b>Faming</b>	Poultry farming	17	Mabaceni	1
		Pig farming	17	Cwalinkungu	2
		Goat farming	17	Sijika	3
		Cattle farming	17	Ncunteni	4
		Dairy farming	17	Nqantosi	5
	<b>Cooperatives Development</b>	Nursery co-op	17	Ncunteni	1
		Chapoti Project	17	Sidikini 2	2
		Sewing project	17	Sidikini 2	3
<b>OTHER PRIORITIES</b>		Housing project	17	All villages	1
		Sewer Control Spillage	17	Sidikini 1 & 2	2
		Construction of Access & Internal Roads	17	All villages	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Agriculture & farming supervision	17	All villages	4
		Identification of completed projects	17	All villages	5
		CWP programme	17	All villages	6

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Construction of Roads & Storm water drainage in town	18	Badibanise / Sophia	1
		Construction of	18		2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		N2 by pass			
	<b>Maintenance of Access Roads</b>	Maintenance of A/R	18	Badibanise	1
		Maintenance of A/R	18	Mount Frere High School Entrance	2
	<b>Water</b>	House- house Water Supply	18	Badibanise	1
	<b>Sanitation</b>	Sewerage (bulk mainline in Badibanise)	18		1
		Sewerage leaks in town (Ncapai street)	18	Town	2
		Sewerage leak in down town	18	Town	3
		Public Toilets in town	18	Town	4
	<b>Electricity</b>	Street lights in all street	18	Town	1
		3 High Masts (must add more in places identified)??	18	Badibanise Bridge, Sophia Bridge & Mahlathi	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		High mast	18	Sophia & whole town	3
		Street lights maintenance in town	18	Town	4
	<b>Housing</b>	Middle income housing	18	Sophia	1
		Low income Ext.7 (next to silver city)	18		2
		Formalization of Badibanise with full package( house-house water supply, sewerage bulk maintenance and high mast)	18	Badibanise	1
	<b>Public Transport</b>	Taxi & Bus Rank	18	Town	1
		Bus shelters	18	Town	2
			18	Bandibanise	3
			18	Sophia	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Security guards in car parkings	18		
	<b>Office Space</b>	Umzimvubu	18	Sophia	1
	<b>Community Facilities/ Services</b>	Mary Teresa Offices construction (under construction at 45%)	18		1
		Sihle Pre-School	18		2
		Community Hall	18	Badibanise	3
		Community hall	18	Sophia	4
	<b>Telecommunications Infrastructure</b>	Network pole	18	Town	1
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	HIV/ AIDS awareness	18	All wards	
	<b>Education</b>	Siyakhana to Jolobe (crossing)	18		1
	<b>Recreational Facilities</b>	Rehabilitation of Recreational Facilities	18	Badibanise	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Sport ground in Sophia to be improved and extended.	18	Sophia	2
	<b>Environment Programmes</b>	Town beautification	18	Town	1
		Hardware be moved from front to back of the town	18	Town	2
	<b>Disaster management and fire fight</b>	Disaster centre capacity intensity	18		1
	<b>Waste Management</b>	Waste collection down town	18	Whole ward	1
		EPWP	18	Whole ward	2
		Programmes	18	Whole ward	3
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Women's empowerment & disabled	18	Town	1
			18	All villages	2
	<b>Special Programmes</b>	Festival & Contest	18	Umzimvubu	1
	<b>Youth Programmes</b>	Festivals, contest	18		2
			18		3
		All sporting codes	18		3

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Women Programmes</b>	Women empowerment	18		1
	<b>People with Disability Programmes</b>	House Hold	18		
<b>LED</b>	<b>Agriculture</b>	Gardens	18	Sophia, Badibanise & Town	1
		Broiler breeding, bakery, sewing & leather processes	18	Sophia & Badibanise	2
	<b>Manufacturing</b>	Support & Local markets, Local caterers & market Development	18	All villages	1
	<b>SMME Development</b>	Commonage fencing	18	All villages	1
		Camp 8, 4, 5, 6	18		2
		Poultry, Piggery & Farming	18		3
		Badibanise, Sophia & Town	18		4
	<b>Cooperatives Development</b>	Whole ward	18	Whole ward	1
<b>OTHER PRIORITIES</b>		Nursery	18	Sophia	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Removal of illegal dumping sites (transfer station) Street entrances  Public walkways  Hardware's should be removed in town  Landfill site  Refuse removal sewer	18	Down town  Lubhacweni	1
		Speed humps in down town	18	Down Town	1
		Speed humps Triple S beyond residential places.  Pedestrian crossings in town	18		2
		Robots (traffic)	18		3



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Road making	18		4
		Paving in main street	18		5
		Speed humps in Community School & Jolobe SSS	18		6
		Bridge to Sophia and Jolobe SSS	18		7
		Bridge to Sophia & Jolobe School	18		8

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Bhakaleni to Sekileni via Mqoma A/R	19	Mtshazi/Mntwana	1
		Magxeni A/R	19	Mtshazi-Magxeni	2
		Ngqinibeni A/R	19	Ngqinibeni	3
		Semeni A/R	19	Semeni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Mtshazi Komkhulu via Sankunku to Bagdad A/R	19	Mtshazi/Qumra	3	
	<b>Water</b>	Maintenance	19	Ngqinibeni,Zimbileni,Mtshazi , Mntwana, Dungu 1, Dungu 2, Laduma/Mqoma, Semeni	1	
	<b>Sanitation</b>	In fills	19	Whole Ward	1	
	<b>Electricity</b>	Extension	19	Semeni (30 H/H),Ekuphumleni (28 H/H), Mzayifani (35 H/H)	1	
		In fills (60 metres)	19	All villages	1	
	<b>Land Reform Programmes (Rehabilitation of Dongas)</b>	Mtshazi	19	Mnambithi - Ngonyameni	1	
		Ngqinibeni	19	Sirhoxobeni Donga	2	
	<b>Housing</b>	200 Destitute	19	All villages	1	
		Disaster houses 400	19	All villages	2	
		Rural Housing 500	19	All villages	3	
	<b>Public Transport</b>	Shelters	19	Shinta	1	
				Dungu 1 & 2	2	
			19	Semeni	3	
			19	First Gate	4	
			19	Laduma	5	
	<b>Community Facilities</b>	Community Hall	19	Mtshazi 1	1	
				19	Zimbileni	2
				19	Magxeni	3
				19	Ngqinibeni	4
		Preschools	19	Dungu 2 renovation, Mtshazi	1	
				19	Mtshazi Preschool construction	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			19	Ngqinibeni Preschool construction	3
			19	Zimbileni Preschool construction	4
			19	Qumra Preschool Construction	5
	<b>Telecommunications Infrastructure</b>	T.V Network	19	Whole ward	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile Clinics	19	All Villages	1
	<b>Education</b>	Construction/Maintenance of school facilities	19	All villages	1
	<b>Recreational Facilities</b>	Sport fields	19	Dungu	1
			19	Mtshazi	2
			19	Qumrha	3
			19	Semeni	4
			19	Ngqinibeni	5
	<b>Environmental Programmes</b>	Dams for livestock Sinoncedo Old Age Home	19	Ngqinibeni	1
			19	Dungu	2
	<b>Disaster management and fire fighting</b>	Training of volunteers Fire Fighters	19	All villages	1
			19	All villages	2
	<b>Waste Management</b>		19	All villages	1
	<b>Women Programmes</b>	Chickens farming	19	Whole ward	1
		Goat farming	19	Whole ward	2
<b>People with Disability Programmes</b>	Computer skills	19	Whole ward	1	
<b>Elderly Programme</b>	Mzamomhle elderly project Renovation	19	Dungu	1	
<b>LED</b>	<b>Agriculture</b>	Fencing & Irrigation	19	All villages	1
		Plough & plant all gardens	19	All villages	2
	<b>Manufacturing</b>	Sand mining	19	Whole ward	1
		Bricks	19	Ngqinibeni	2
	<b>Forestry</b>	Mtshazi	19	Mtshazi and Mvuzi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Cooperatives Development</b>	Funding of Co-op and training	19		
		Carpentry	19	Semeni	1
<b>OTHER PRIORITIES</b>		Lima-plough	19	All villages	1
		Sewing Project	19	All villages	2
		Pedestrian Cross bridges	19		3

Ward Priorities

WARD 20

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>6BASIC SERVICE DELIVERY AND INFRASTRUTURE</b>	<b>Construction of Roads and storm water</b>	Timber A/R	20	Mpemba	1
		Tholeni A/R	20	Tholeni	2
		Zingcuka A/R	20	Dangwana	3
		Zinqabelweni	20	Dangwana	4
	<b>Maintenance of Access Roads</b>	Mawusheni A/R	20	Mawusheni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dangwana A/R	20	Dangwana	2
		Tholeni A/R	20	Tholeni	3
		Majuba A/R	20	Mpemba	4
		Zingcuka A/R	20	Dangwana	5
		International Road	20	Cabane	6
		<b>Concrete Slabs</b>	20	Cabane Concrete Slab	1
			20	Timber Concrete Slab	2
			20	Majuba Concrete Slab	3
			20	Ngxabaxha Concrete Slab	4
			20	Lwandlana Concrete Slab	5
			20	Lucingweni Concrete Slab	6
	<b>Bridges Construction</b>	Mpemba Bridge with 6 KM A/R	20	Mpemba	1
		Sibangweni Bridge Maintenance	20	Mawusheni	2
	<b>Water</b>	Bore Holes	20	Mpemba	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Water	20	Whole ward	2
	<b>Electricity</b>	New connections	20	Majuba	1
		In Fills	20	Dangwana & Mahamane Lwandlana, Mpemba A/A, Mawusheni, Tholeni, Cabane	1
	<b>Land Reform Programmes</b>	Rehabilitation of Dongas	20	Lwandlana & Mpemba	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Dangwana	4
	<b>Housing</b>	Tholeni	20	Tholeni	1
		Lwandlana	20	Lwandlana	2
		Mahamane	20	Mahamane	3
			20	Ngxabaxha	4
		Dangwana	20	Dangwana	5
	Mpemba	20	Mpemba	6	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Public Transport</b>	Bus	20	Toleni	1	
			20	Ngxabaxa	2	
			20	Mawusheni	3	
			20	Mpemba	4	
	<b>Community Facilities/ Services</b>	Community sport field	20	Lwandlana	1	
			20	Mpemba	2	
			20	Ngxabaxa	3	
			20	EMahamne & EMajuba	4	
			20	Mahamane	4	
	<b>Telecommunications Infrastructure</b>	Network Pole between Mphemba & Ngxabaxa	20	Mpemba & Ngxabaxa	1	
		Information Centre	20	Shinta	1	
	<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>	Health Centre	20	Ngxabaxa	1
			Clinic	20	Cabane	1
20				Lwandlana	2	
20				Ngxabaxha	3	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			20	Mahamane	4	
	<b>Education</b>	Pre-School	20	Lucingweni	1	
			20	Cabane	2	
			20	Tholeni	3	
			20	Lwandlana	4	
			20	Dangwana	5	
		High School	20	Mpemba	1	
		School Traffic	20	Dangwana	1	
			20	Ngqinibeni	2	
				20	Lwandlana	3
		<b>Recreational Facilities</b>	Community Hall	20	Lwandlana	1
	20			Mawusheni	2	
	20			Mahamane	3	
	20			Ngxabaxha	4	
	20			Majuba	5	



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			20	Cabane	6
		Rehabilitation Centre	20	Dangwana	1
		Advice Centre	20	Mpemba	2
			20	Mahamane	3
	<b>Environmental Programmes</b>	Home Based Care	20	Whole ward	1
	<b>Disaster management and fire fight</b>	Awareness Campaign	20	Whole ward	1
		Firefighting skills	20	Whole ward	1
		Youth Recycling	20	Whole ward	1
	<b>Waste Management</b>	Awareness Campaigns	20	Whole ward	1
		Waste Management Centre	20	Dangwana	2
	<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Nciyo Promotion	20	Whole ward
<b>Youth Programmes</b>		Tina youth development council	20	Whole ward	1
<b>LED</b>	<b>Agriculture</b>	Ploughing of fields	20	Whole Ward	1
	<b>Manufacturing</b>	Maize processing	20	Dangwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pole Treatment Plant	20	Mawusheni	2
		Women Co-operative	20	Whole ward	3
	Forestry	Plantation of trees	20	Mawusheni	1
			20	Ngxabaxa	2
	Tourism	Information Centre	20	Shinta	1

Ward Priorities

WARD 21

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Kommkhulu- magwana A/R	21		1
		Wisile-Bathweni	21	Qoqa	2
		Nomboxo- Dangwana (esikoleni) A/R	21	Dangwana	3
		Qunubeni-Bislani	21		4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mhlanganisweni- Bislani	21		5
		Essek community street	21	Essek	6
	<b>Maintenance of Access Roads</b>	Mntwana Clinic- Mvuvu church	21	Toleni	1
		Bumbeni	21	Toleni	2
		Mpindweni	21		3
		Bislan-Mpindweni	21		4
		Qoqa-eHlathini road maintanence	21	Qoqa	5
	<b>Water</b>	Provision of water	21	Zibokwana Jojo Tanks	1
			21	Dangwane	2
			21	Essek	3

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Sanitation</b>		21	Dangwana	1
			21	Toleni A	2
			21	Bislan	3
		In fills	21	All villages	1
	<b>Electricity</b>	New applications	21	Ncome & Mbizweni	1
		In fills	21	Mhlanganisweni	1
	<b>Land Reform Programmes</b>				
	<b>Housing</b>		21	Qoqa	1
			21	Zibokwana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Toleni A	3
			21	Ncomeni	4
			21	Bislan	5
			21	Mpindweni	6
			21	Mhlanganisweni	7
			21	Dangwana Esikolweni	8
			21	Mbizweni & Essek	9
	<b>Public Transport</b>		21	Qoqa	1
			21	Zibokwana	2
			21	Toleni A	3
			21	Ncome	4
			21	Bislan	5
			21	Mpindweni	6
			21	Mhlanganisweni	7
			21	Dangwana Esikolweni	8

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			21	bizweni	9
	<b>Community Facilities/ Services</b>	Community Halls	21	Toleni A community hall	1
			21	Ntutha	2
			21	Baphathe	3
		Sport Grounds	21	Qoqa	1
			21	Bislan	2
			21	Essek	3
		<b>Telecommunications Infrastructure</b>		21	Whole ward
<b>SOCIAL ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/ HIV/AIDS</b>		21	Whole ward	1
	<b>Education</b>		21	Whole ward	1
	<b>Recreational Facilities</b>		21	Whole ward	1
	<b>Environmental Programmes</b>		21	Whole ward	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Disaster management and fire fight</b>		21	Whole ward	1
	<b>Waste Management</b>		21	Whole ward	1
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Whole ward	1
		Foster Forum Disaster	21	Qoqa	2
	<b>Special Programmes</b>	HIV & AIDS Foster Forum Disaster	21	Whole ward	3
	<b>Youth Programmes</b>	Soccer	21	Whole ward	1
		Netball	21	Whole ward	2
		Construction Culture	21	Whole ward	3
	<b>Women Programmes</b>	Projects	21	Mvuzi A/A	1
			21	Qoqa	2
			21	Mpindweni	3
			21	Bislan	4
			21	Toleni A	5

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>People with Disability Programmes</b>	Sewing	21	Whole ward	1	
		Planting	21	Whole ward	2	
		Education Project	21	Whole ward	3	
<b>LED</b>	<b>Agriculture</b>	Ploughing/ Lima	21	Whole ward	1	
		<b>Manufacturing</b>	Mpindweni	21		1
			Qoqa	21	Qoqa	2
			Bislan	21	Bislan	3
			Toleni	21	Toleni	4
			Dams	21	Mpindweni	5
	Peach Vulue added Plant	21	Essek	6		
	<b>SMME Development</b>		21	Whole ward	1	
	<b>Forestry</b>		21	Whole ward	1	
	<b>Tourism</b>		21	Whole ward	1	



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			21	Mhlanganisweni	1
			21	Elusindisweni	2
			21	Mpindweni	4
	<b>Fencing</b>		21	Whole ward	1
	<b>Farming</b>		21	Whole ward	2
	<b>Cooperatives Development</b>		21	Qoqa	1
			21	Zibokwana	2
			21	Bislan	3
<b>OTHER PRIORITIES</b>		Pre-Schools	21	Dangwana	1
		Electricity	21	Essek farm & Mbizweni	2
		Water	21	Essek farm & Mbizweni	3
		Housing	21	Emizini emitsha	4
		Dam	21	Toleni	5
			21	Bumbeni	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Dangwana	7
		Road	21	Bumbeni	8
		Toilets	21	Mpindweni	9
			21	Essek farm & Mbizweni	10

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Ngqwarha to Buffalo Nek school via Dovudovu	22	Ngqwarha	1
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Mangoca via Mlimi kakaza to mazwi maliwa	22	Mabobo	3
		Njjini A/R	22	Mphurhwana Zigadini Village	4
	<b>Maintenance of Access Road</b>	Good Hope via Komkhulu Access Road	22		1
		Sibhodo-bhodo – Sodladla	22	Ntlangano	2
		Phakamani	22	Gushede	3
		Forest View	22	Rayment Store via Mbizzeni to Esikolweni	4
	<b>Water</b>		22	Nduphu Scheme	1
			22	Lower Njjini	2
			22	New Extentsion Manzabandayo	3
			22	New Extension Zincandeni	4
	<b>Sanitation</b>		22	Mthonjeni /Nkungwini	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			22	Ntlangano/Xhokonxa	2
			22	New extension Nkandla	3
			22	Zincandeni infills	4
	<b>Electricity</b>		22	Nkandla/Good hope	1
			22	Sodladla/Ntlangano	2
		infills	22	Mthonjeni/Nkungwini	1
			22	Manzabandayo	2
			22	Zincandeni	3
	<b>Land Reform Programmes</b>				
	<b>Housing</b>		22	All villages	1
	<b>Public Transport</b>		22	Mthonjeni	1
			22	Ntlangano	2
			22	Mjikelweni	3
			22	Lower Mabhobho	4
			22	Njijini	5

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Community Facilities</b>	Community Halls	22	Njijini/Buffalo Nek Hall maintenance	1
			22	Mabobo Hall maintenance	2
			22	Njijini koMkhulu Hall (New)	3
			22	Mabobo Nduphu	4
	<b>Telecommunications Infrastructure</b>	MTN Network pole	22	Mjikelweni	1
		MTN	22	Ntlangano	2
		SABC	22	Mabobo	3
		SABC	22	Phantsi – Kwentaba	4
		Good hope	22	Good hope	5
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	22	Mabobo	1
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home Based Care	22	Good hope & Nkandla	3
	<b>Education</b>	Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Sodladla Justice Pre-School	22	Mabobo	2
		Njijini Preschol	22	Njijini	3
		Mbizeni Preschool	22	Mbizeni	4
	<b>Recreational Facilities</b>	Stadium	22	Ntlangano	1
		Mall	22	Mjikelweni	2
		Stadium	22	Njijini	3
	<b>Environmental Programmes</b>	Cutting of trees (dywabasi)	22	All villages	1
	<b>Disaster management and fire fighting</b>	Disaster	22	All village	1
		Fire fighting	22	All villages	2
	<b>Waste Management</b>	Big hole	22	Njijini	1
		Big hole	22	Mabobo	2
<b>GOOD GOVERNANCE &amp; COMMUNITY</b>	<b>Community Participation</b>	Youth Day	22	All Wards	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
<b>PARTICIPATION</b>	<b>programmes</b>					
	<b>Special Programmes</b>	HIV /AIDS Day	22	Njijini Hall	1	
		16 days of activism	22	Mjikelweni Hall	2	
	<b>Youth Programmes</b>	Youth Centre	22	Mjikelweni hall	1	
		Library	22	Sibodobodo	2	
		Cultural groups	22	Mabobo	3	
	<b>Women Programmes</b>	Netball	22	Phantsi - Kwentaba	1	
			22	Njijini	2	
			22	Mabobo	3	
		Culture	22		4	
		Gospel group			5	
	<b>People with Disability Programmes</b>					
	<b>LED</b>	<b>Agriculture</b>	Ploughing	22	All villages	1
		<b>Manufacturing</b>	Blocks	22	Ntlangano	1
			Tar Poles	22	Mabobo	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Tare cools	22	Njijini	3
		Crash stone	22	Mabobo	4
	<b>SMME Development</b>				1
	<b>Forestry</b>				1
	<b>Tourism</b>				1
	<b>Fencing</b>				1
	<b>Faming</b>	Sheering shed	22	Mjikelweni	1
			22	Good hope	2
		Dipping tank	22	Mjikelweni	3
		Dipping tank	22	Lower Mabobo	4
	<b>Cooperatives Development</b>	Sand mining	22	Lower Mabobho Mjikelweni	1
<b>OTHER PRIORITIES</b>		Bridge	22	Mabobo	1
			22	Bagweni	2
			22	Mthonjeni	3
		Mabobo – Sandlulube	22	Mabobo	4



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		A/R			
		Bovu – Sulenkama Road (30 km) Tar road	22	Njijini	5
		Goxe new Road	22	Xhokonxa	6
		Mjikelweni – Bhuwa	22	Mjikelweni	7
		Speed humps	22	Mthonjeni	8
	Fencing	Phantsi – Kwentaba Millie fields	22	Ntlangano	1
			22	Phantsi – Kwentaba	2
		Swimming pool – side park	22	Mabobo	3
		EPWP Job creation	22	Njijini	4

Ward Priorities

WARD 23

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Nophuwana via Dlabhane A/R	23		1
		Bumbana via Nophuwana A/R	23	Mandleni	2
		Waka-Loyiso A/R	23	Cancele	3
		Ndakeni to Matyamhlophe A/R	23	Ndakeni	4
	<b>Maintenance of Access Road</b>	Nkungwini-Nompilwana	23	Cancele	1
		Mbuqe – Komkulu	23	Mbuqe - Komkhulu	2
		SDA-Magwaca	23	Cancele	3
		Maintenance of Mkroba to Mvuzi (Public Works)	23		4
		Mvuzi to Mdeni A/R maintenance (Public Works)	23		5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Bridges</b>	Mahobe bridge	23	Mahobe	1
		Qhukanca Bridge	23	Qwidlana	2
		Qhukanca Bridge (Public Works)	23	Qwidlana	3
	<b>Water</b>	Gxaku- Mahobe Pandomise Ridge	23	Gxaku- Mahobe Pandomise Ridge	1
		Magxeni	23	Magxeni	2
	<b>Sanitation</b>	Nxokotyeni-Nkungwini	23	Nxokotyeni-Nkungwini	1
		Mandleni-Mlenze-Ndakeni toilets reconstruction	23	Mandleni, Mlenze & Ndakeni	2
		Infills in all villages	23	All villages	3
	<b>Water</b>	Closing of reservoir	23	Nkungwini	1
		Maintenance of water system	23	All villages	2
		Repair of generator for water system	23	Nkungwini	3
	<b>Electricity</b>		23	Pandomise-Qwidlana (1500)households Gxaku-Tyamhlophe (800) households	1
			23	Mahobe (75) Households	2
	<b>Land Reform Programmes</b>	Cancele	23	Cancele	1
		Qwidlana	23	Qwidlana	2
		Gxaku	23	Gxaku	3
		Mahobe	23	Mahobe	4
		Pandomise	23	Pandomise	5
	<b>Housing</b>		23	Cancele (1000)	1
			23	Qwidlana (800)	2
			23	Gxaku (600)	3
<b>Public Transport</b>		23	Cancele	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Gxaku	2
	<b>Community Facilities</b>	Community hall	23	Gxaku	1
			23	Qwidlana	2
			23	Hofisi	3
			23	Magwaca	4
		Maintenance of community hall	23	Mampondomiseni	1
	<b>Telecommunications Infrastructure</b>	Network Pole	23	Hofisi	1
			23	All villages	2
		T.V. Pole	23	All villages	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	23	Pondomise	1
			23	Matyamhlophe	2
			23	Qwidlana	3
		Mobile clinic	23	Kwa -Ray	1
			23	Pondomise	2
	<b>Education</b>	Maintenance of Magxeni Pre-school	23	Nkungwini	1
		Construction of Mahobe Pre-school	23	Mahobe	2
	<b>Recreational Facilities</b>	Sport fields	23	Ntabayabafazi	1
			23	Gxaku	2
			23	Qwidlana	3
			23	Cancele	4
	<b>Environmental Programmes</b>	Nature Reservation	23	Cancele	1
		Global warming	23	Qwidlana	2
	<b>Disaster management and fire fighting</b>	Disaster Centre	23	Pondomise	1
			23	Gxaku	2
			23	Nxokotyeni	3
			23	Nkungwini	4
	<b>Waste Management</b>	Land Fill Site	23	Pondomise	1
			23	Gxaku	2
	<b>Libraries</b>	Library	23	Qwidlana Cancele Gxaku	1
<b>GOOD GOVERNANCE &amp;</b>	<b>Community Participation programmes</b>	Agricultural workshops	23	Gxaku	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
COMMUNITY PARTICIPATION	Special Programmes	Disability Skills/ workshops	23	Cancele	1
		Youth Programmes	Entrepreneurship workshop	23	Qwidlana
			23	Cancele	2
			23	Gxaku	3
			23	Mahobe	4
	Career exhibition		23	Whole ward	1
	Women Programmes	women in farming	23	Cancele	1
			23	Gxaku	2
			23	Qwidlana	3
	People with Disability Programmes	Skills Development programme	23	Gxaku	1
			23	Mahobe	2
			23	Cancele	3
			23	Qwidlana	4
	LED	Agriculture	Agricultural Development Programmes	23	Mahobe
Ploughing of fields			23	Cancele	1
			23	Qwidlana	2
			23	Pondomise	3
			23	Mlenze	4
			23	Mandleni	5
Fencing of fields			23	Gxaku	1
			23	Cancele	2
			23	Pondomise	3
Ploughing of Maize fields			23	Cancele	1
			23	Gxaku	2
			23	Pondomise	3
			23	Qwidlana	4
Agricultural Farming			23	Qwidlana	1
		23	Cancele	2	
		23	Mahobe	3	
		23	Gxaku	4	
Manufacturing		Manufacturing Centre for skilled youth	23	Cancele	1
			23	Qwidlana	2
			23	Mahobe-Gxaku	3
	23		Pondomise	4	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>SMME Development</b>	Farming Project	23	Cancele	1
		Agricultural Project	23	Qwidlana	2
			23	Gxaku -Mahobe	3
			23	Pondomise	4
	<b>Forestry</b>	Forestation	23	Cancele	1
			23	Qwidlana	2
			23	Gxaku	3
		Pole Treatment Plant	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
		Saw mills	23	Cancele	1
	Charcoal Project	23	Qwidlana	1	
	<b>Tourism</b>	Tourism attraction	23	All villages	1
	<b>Fencing</b>		23	Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
			23	Pondomise	4
			23	Mahobe	5
			23	Qukanca JSS (Education)	6
			23	Matyamhlophe-Mjokane JSS	7
		Sport field fencing	23	Ntonyane	1
<b>Cooperatives Development</b>	Close Co-operatives	23	Mahobe-Gxaku	1	
		23	Qwidlana	2	
		23	Cancele	3	
<b>OTHER PRIORITIES</b>		Maintenance of Pondomise water source	23	Pondomise	1
		Tar Road (DR08086)	23	Villages along along (DR08086)	1
		Mini Police station	23	Qwidlana (mpinda).	2
		Solar amount paid to be constant	23	All villages affected	3
		Food parcels for Mampondomiseni	23	Mampondomiseni All Villages	4

**Ward Priorities**

**WARD 24**

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Thembisa A/R	24	Maxhegwini	1
		Ndikho via Ngxingweni	24	Sivumela	2
		Singqushweni, Sinamva via Mfesaneni and Sikhoveni	24	Luyengweni	3
		Njaboya via Draaimora	24	Ncome Springs	4
	<b>Maintenance of Access Roads</b>	Mvumelwana A/R	24	Maxhegwini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Umndini to Magontsini	24	Magontsini	2
		Ngonjini via Ngxongo A/R	24	Luyengweni	3
		Sivumela A/R	24	Sivumela	4
		Njaboya via Draaimora	24	Ncome Springs	5
		Mnyamana AR	24	Mnyamana village	6
	<b>Maintenance of Bridges</b>	Lwalweni bridge	24	Luyengweni	1
		Lwagcibeni to Mvumelwano	24	Maxhegwini	2
		Ezibholorhweni T85	24	Ezibholorhweni	3
		Mount Fleatcher & Matatiel	24		4
	<b>Water</b>	Zigadini	24		1
		Maxhegwini	24		2
		Chwebeni	24		3



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sivumela	24		4
		Lower Mnyamana	24		5
		Luyengweni	24		6
		Magontsini	24		7
		Ncome	24	Ncome	8
		Upper mnyamana	24	Upper mnyamana	8
	<b>Sanitation</b>				1
		<b>In fills</b>			
		Ambross	24	Ambross	1
		Magotsini	24	Magotsini	2
		Ncome Spring	24	Ncome Spring & Tshisani	3
		Zigadini	24	Zigadini	4
		Maxhegwini	24	Maxhegwini	5
		Chwebeni	24	Chwebeni	6

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Electricity</b>	Ncome Springs-Tshisane	24	Ncomeni Springs-Tshisane	1
		Chwebeni Luyengweni	24	Chwebeni- Luyengweni	2
		Lower Mnyamana -Ambross	24	Lower Mnyamana Ambross	3
	<b>Housing</b>	Luyengweni	24	Luyengweni	1
		Maxhengwini	24	Maxhengwini	2
		Sivumela	24	Sivumela	3
		Chwebeni	24	Chwebeni	4
		Lower Mnyamana	24	Lower Mnyamana	5
		Ambross	24	Ambross	6
		Zigadini	24	Zigadini	7
		Ncome Springs	24	Ncome Springs	8
	Tshisane Magotshi	24	Tshisane Magotshi	9	
	<b>Public Transport</b>	Ambross-Lower Mnyamana	24	Ambross-Lower Mnyamana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tshisane & Ncome springs	24	Tshisane & Ncome springs	2
		Magontsini (AB350)	24	Magontsini	3
		Ndenxe to Sivumele	24	Sivumele	4
	<b>Community Facilities/ Services</b>	Community Halls Maintenance	24	Ezibholorhweni	1
		Community Halls	24	Maxhegwini	2
		Computer Centre	24	Maxhegwini	3
	<b>Telecommunications Infrastructure</b>	T.V. Poles	24	Maxhegwini	1
		Vodacom network pole	24	Mvumelwano	1
			24	Sivumelwano (Ngxigweni)	2
		MTN Network Pole	24	Ncome Springs	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Network Pole	24	Siholweni Ambrose	4
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Home Based Care	24	Sivumela	1
			24	Zigadini	2
			24	Luyengweni / Lower Mnyamana	3
			24	Chwebeni	4
			24	Upper Mnyamane	5
	Education	Pre-Schools	24	Zigadini	1
			24	Ambross	2
			24	Chwebeni	3
			24	Lower Mnyamana	1
			24	Tshisane	2
		Day Care Centre	24	Lower Mnyamana	1
			24	Tshisane	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
			24	Ncome Springs	3
		FET College	24	Ezibhorweni	4
	<b>Recreational Facilities</b>	Play Grounds	24	Maxhegwini (Ethafeni)	1
			24	Sonkqishe (Luyengweni) Ethafeni Magontshi	2
			24	Maxhegwini	3
	<b>Environmental Programmes</b>	Donga Rehabilitation	24	All villages	1
	<b>Disaster management and fire fight</b>	Satellite Service Centre	24	Luyengweni	1
		Training Equipment	24	Sivumela	2
		Fire Belt	24	Zigadini/ Ncome	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
				Ncome/ Tshisane	2
				Zigadini	3
				Maxhengweni	4
				Sivumela	5
				Luyengweni	6
				Chwebeni	7
				Lower Mnyamana	8
				Ambross	9
		<b>Waste Management</b>	Services from all Departments	24	Ezibholorhweni Community Hall
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Special Schools	24	Maxhegwini	1
	<b>Special Programmes</b>	Skills Development	24	Luyengweni	1
	<b>Youth Programmes</b>	Youth Centres	24	Zibholorhweni	1
	<b>Women Programmes</b>	Training Centres	24	Sivumela	1
		Women Empowerment	24	Luyengweni	2

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
		Skills Training	24	Maxhegweni	1	
	<b>People with Disability Programmes</b>	Special Skills	24	Zigadini	1	
		Massive Food	24	Ncome A/A	2	
<b>LED</b>	<b>Agriculture</b>	Siyazondla	24	Ambross	1	
			24	Sivumela	2	
			24	Maxhegweni	3	
			24	Ncome-Springs	4	
		Lima Programme	24	Zigadini	1	
			24	Luyengweni	2	
			24	Sivumela	3	
			24	Maxhegwini	4	
			24	Lower Mnyamani	5	
			24	Ambross	6	
		<b>Manufacturing</b>	Paraffin	24	Maxhegwini	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Coal Mining	24	Maxhegweni/ Ambross	2
		Lima	24	Ncome Springs	3
		Lima Project	24	Maxhegweni	4
	<b>SMME Development</b>	Skills Development	24	Maxhegweni	1
	<b>Forestry</b>		24	Machibini Community Forest (Maxhegweni & Sivumela)	1
			24	Cholwana	2
			24	Ncome Springs	3
	<b>Fencing</b>	Fencing	24	Ncome Springs	1
			24	Maxhegweni	2
			24	Chwebeni	3



<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Farming</b>	Nguni/ Sheep	24	Ncome Springs	1
		Goat	24	Sivumela	2
		Goat	24	Ambross	3
		Sheep/ Nguni	24	Chwebeni	4
		Vegetable Co-Operative	24	Lower Mnyamana	5
	<b>Cooperatives Development</b>	Poultry	24	Mzontsundu/ Luyengweni	1
		Nomonde agriculture	24	Thembisa	2
		Ntliziyonye	24	Maxhegwini	3
		Phezukwentaba	24	Ncome/ Springs	4
		Pay point for elders	24	Ncome Tshisane	1
			24	Zigadini	2
			24	Maxhegwini	3
			24	Sivumela	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Luyengweni	5
			24	Ambross	6
			24	Chwebeni	7
			24	Lower Mnyamana	8
OTHER PRIORITIES		Clinics		Ncome Springs	1
		Sogqishe (shortage of classrooms)			2
		Toilets	24	Lower Mnyamana	3
		Police station	24	Maxhegwini	4

Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm	Susa Papane A/R	25	Papani to Matyholweni via Susa	1

	<b>water</b>	Mthombokazi -Mguga A/R	25	Osborne	2
		Galili to Peter A/R	25	Masomntwana	3
		Maplotini to Ntshamanzi A/R	25	Ntshamanzi	4
		Mkhiwa-Ngojini A/R	25	Mkhiwa-Ngojini	5
		Mangqamzeni to Ngojini A/R	25	Mangqamzeni	6
		Mathunzini to Mafusini A/R Phase 2	25	Mafusini	7
		Mpindweni to Emasimini A/R	25	Mpindweni	8
	<b>Bridges</b>	Osborn bridge	25	Osborn	1
		Ngxotho bridge	25	Ngxotho	2
		Bridge joining Mxekazi to Cacadu	25	Mnxekazi	3
		Susa-Matyholweni bridge	25	Matyholweni	4
Mazama Bridge		25	Ntshamanzi	5	
<b>Maintenance of Access Road</b>	Baphathe to Mthonjeni A/R	25	Baphathe	1	
	Maphakama A/R	25	Mpongweni	2	
	Ngxotho A/R	25	Ngojini	3	
	Mkhiwa-Nolangeni A/R	25	Masomntwana	4	
	Phaphani to Mpindweni via Mnxekazi A/R	25	Phaphani/Mpindweni	5	
	Mahamane to Lower Mthonjeni A/R	25	Mahamane	6	
	Ngojini to Mpolosa A/R	25	Mpolosa	7	
<b>Water</b>	Galili	25		1	

		Ngojini	25		2
		Mpolosa	25		3
		Maphakama maintenance	25		4
		Mnxekazi electric pump	25		5
	<b>Sanitation</b>	Masomntwana	25	Masomntwana	1
		Ngojini	25	Ngojini	2
		Mpolosa	25	Mpolosa	3
		Mpongweni	25	Mpongweni	4
		Maqaqeni maintenance	25	Maqaqeni	5
		Mthonjeni Maintenance	25	Mthonjeni	6
		Osborn Maintenance	25	Osborn	7
		Nkopolweni Maintenance	25	Nkopolweni	8
		Mkhonqo to Phapani maintenance	25	Mkhonqo	9
	<b>Electricity</b>	Mpongweni - Matyholweni	25	Mpongweni/Matyholweni	1
		<b>Extentions</b>	25	Tshungwana A/A	1
			25	Macwerheni A/A	2
			25	Mangqamzeni	3
	<b>Land Reform Programmes</b>	Osborn / Susa	25	Osborn / Susa	1
		Baphathe / Magqagqeni	25	Baphathe / Magqagqeni	2
	<b>Housing</b>	Houses	25	Osborn	1
			25	Mangqamzeni	2
			25	Galili	3
			25	Mpongweni	4
			25	Mpolosa	5
	<b>Public Transport</b>		25	Mangqamzeni	1

			25	Galili	2
			25	Mpolosa	3
	<b>Community Facilities</b>	Community hall	25	Mkhonqo	1
			25	Osborn	2
			25	Galili	3
	<b>Telecommunications Infrastructure</b>	Network pole	25	Ngojini	1
			25	Mguga	2
			25	Mpolosa	3
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile Clinics	25	Ngojini	1
			25	Mnxekazi	2
			25	Galili	3
			25	Maphakama	4
	<b>Education</b>	Zwelihlangene School	25	Nkopolweni	1
		Preschool	25	Masomntwana	2
			25	Kopolweni	3
			25	Maggagqeni	1
		<b>Recreational Facilities</b>		25	Osborn
			25	Mkhonqo	3
				Nkopolweni	4
			25	Ngojini	5
	Sportfield		25	Osborn	1
			25	Mangqamzeni	2
			25	Galili	3
			25	Mpolosa	4
	<b>Environmental Programmes</b>	Rehabilitation of dongas	25	Osborn	1
		Dipping tank	25	Mangqamzeni	1
			25	Nyeggili	2
	<b>Disaster management and fire fighting</b>		25	Mangqamzeni / Osborn	1
			25	Masomntwana/ Mpolosa	2
			25	Mnxekazi	3
			25	Maphakama	4
<b>Waste Management</b>					
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Ndamase (Great Place)	25	Mangqamzeni	1
		Makaula (Great Place)	25	Osborn	2
		Macwerheni	25	Galili	3

		Makukhanye tribal dance group	25		4
	<b>Special Programmes</b>				
	<b>Youth Programmes</b>	Sport field	25	Osborn / Mkhonqo	1
		Masivuye group	25	Mpindweni	2
		Khuzeka Mntwana	25	Matyholweni	3
		Siyakhula	25	Ngojini	4
		Masiphumelele Dance	25	Magqagqeni	5
	<b>Women Programmes</b>	Mthonjeni	25	Lusizini	1
		Mkongo Weness Tribal dance	25	Mpolosa	2
		Santombe	25	Osborn	3
		Nyathi	25	Osborn	4
		Debeza	25	Ngojini	5
	<b>People with Disability Programmes</b>		25	Osborn	1
			25	Ngojini	2
			25	Baphathe	3
			25	Masomntwana	4
			25	Mpolosa	5
<b>LED</b>	<b>Agriculture</b>	Siyazondla	25	Mnxekazi	1
		Ziyele Co-operative	25	Mnxekazi	2
		Vukuzenzele Womens project	25	Mkonqo	3
		Vulekani	25	Mnxekazi	4
		Alfa Project	25	Osborn	5
	<b>Manufacturing</b>	B.M. Sewing	25	Masomntwana	1
	<b>SMME Development</b>				
	<b>Forestry</b>				
	<b>Tourism</b>	Ramza game Pack & Game Reserve	25	Osborn	1
	<b>Fencing</b>	Fencing	25	Baphathe / Magqagqeni	1
			25	Nyeggqeni / Ngojini	2
			25	Mnxekazi	3
			25	Nomzamo (livestock)	4
			25	Mpindweni	5
			25	Upper mthonjeni	6
			25	Preschool Mkhonqo	7

	<b>Farming</b>	Nomzamo live stock	25	Mathunzini	1
	<b>Cooperatives Development</b>	Ziyele Co-operative	25	Mnxekazi	1
<b>OTHER PRIORITIES</b>	Fencing	Vukani/ Mggagqeni	25	Mkhonqo	1
		Sizabantu Project	25	Mkhonqo	2
		Home Based project	25	Mkonqo/Magqagqeni	3

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water Bridge</b>		26		1
		Zinkawini Bridge	26	Zinkawini	1
		Mrholweni Bridge	26		2
		Solani-Mangweni	26		3
	<b>Maintenance of Access Road</b>	Mandela- Bhoobhodla Maintenance & Extension	26	Phuka	1
		Phuka – Hlathini, Solani to Mangweni Road	26	Solani/Mangweni	2
		Phuka-Valiphathwa-Diphini-Nyuswa & Mpumza – Tankini & Mandisi Road	26	Mvalweni	3
		Hlathini-Zono, Methodist, Mazabelana-Blani and Mevana-Mtekwana and Tsuphe-Sobhuwa road	26	Ntuli	4
		Khehleri-Ntuli maintenance & Manxiweni maintenance & new road	26	Khehleri	5

	Solani-Mangweni new road & Makhedama, Maskhanda-Cele – Swazini Road	26	Solani	6
	Phuka stop –Khehleni & Gqagqa – Tankini road		Phuka	7
<b>Concrete Slabs</b>	Solani 150m	26	Solani	1
	Mamtwane 150m	26	Mamtwane	2
	Nomda 100m	26	Nomda	3
	Mvuzi 50m	26	Mvuzi	4
	Ntuli	26	Ntuli	5
	Nyuswa	26	Nyuswa	6
	Hlathini	26	Hlathini	7
<b>Public Works Roads</b>	From Phakade to Lower Cabazana	26	Cabazana	1
<b>Water</b>	Cabazana water supply	26	All villages	1
<b>Sanitation</b>		26	All villages	1
<b>Electricity</b>	Infills	26	All villages	1
	Extensions	26	Ntuli	1
		26	Mafohlo	2
		26	Mandela	3
<b>Land Reform Programmes</b>	Nyantungo, Mafohlo & Phuka	26	Nyantungo, Mafohlo & Phuka	1
	Cabazana (upper & lower)	26	Cabazana (upper & lower)	2
<b>Housing</b>	Rural Housing	26	Phuka	1
		26	Cabazana (upper & lower) (extensions)	2
		26	Mmangweni	3
		26	Mvalweni ( extensions)	4
<b>Public Transport</b>		26	Cabazana	1



			26	Mvalweni	2
	<b>Community Facilities</b>	Community Halls	26	Mvalweni (Nyuswa)	1
			26	Mrholweni/ Lower Cabazana	2
				Phuka	3
		Zwelijikile Community Hall Maintenance	26	Zinkawini	1
		Phakade Complex	26	Phakade/Zinkawini	1
		Conference Centre	26	Goba	1
	<b>Telecommunications Infrastructure</b>	Network Poles	26	Zinkawini	1
			26	L. Cabazana	2
			26	U. Cabazana	3
			26	Phuka	4
			26	Mvalweni	5
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Phakade clinic	26	Phakade	1
		Phuka Clinic	26	Phuka	2
		Mvalweni Clinics	26	Mvalweni	3
		Zanokhanyo Home Based Care (Maintenance)	26	Zinkawini / Trustin	1
			26	Goba	2
			26	Phuka	3
			26	Mvalweni	4
			26	Lower Cabazana	5
			26	Tembisa	8
			26	Mvalweni	9
			26	Thembisa	10
			26	Cabazana	11
			26		
			<b>Education</b>	Phezulu Preschool	26
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>		Lower Cabazana preschool	26	Cabazana	2
	<b>Maintenance</b>	Lindokuhle preschool	26	Zinkawini	1
		Mvalweni preschool	26	Nyuswa	2
	<b>Recreational Facilities</b>	Sportsfields		Mvalweni	1
				Mangweni	2
	<b>Women Programmes</b>	Whole ward	26		1
<b>LED</b>	<b>Agriculture</b>	Mvalweni Camp	26		1
		Lower Cabazana	26		2
		Zinkawini Trustin	26		3

		Phuka & Kwantuli	26		4
		Phakade ward offices	26		5
		Mvalweni			6
	<b>Manufacturing</b>	Whole ward	26		1
	<b>SMME Development</b>	Phakade Phakamis'amaxesibe	26	Phakade	1
		Bright Ideas	26	Goba	2
		Phuka Catering	26	Thembisa	3
		Phuka Nursary	26	Thembisa	4
		Phakade Complex	26	Goba	5
	<b>Forestry</b>	Nolangeni forest	26	L. Cabazana	1
		Thuthukani forest	26	Goba villages	2
	<b>Tourism</b>	Phakade Complex	26	Goba	1
		B&B	26	Goba	2
		Conference Centre	26	Goba	3
	<b>Fencing</b>		26	Mvalweni	1
			26	Upper Cabazana	2
			26	Goba	3
	<b>Farming</b>	Mvalweni	26	Mvalweni	1
		Phuka Sheep Project	26	Phuka	2
		Dipping tank (maintenance)	26	Zinkawini	3
		Ward tractor	26	All villages	4
		Millie fields	26	All villages	5
	<b>Cooperatives Development</b>	Bright Ideas	26	Goba	1
		Someleze	26	Upper Cabazana	2
		Sorghum Production	26	Goba	3
<b>OTHER PRIORITIES</b>		Thusong Service Centre	26	Lower Cabazana	1
		Phakade B &B	26	Lower & Upper Cabazana	2
		Conference Room	26	Lower & Upper Cabazana	3
		Garage	26	Zinkawini	4
		Truck Shop	26	Zinkawini	5
		Post Office	26	Zinkawini	6
		Satellite SAPS Office	26	Zinkawini	7

WARD 27

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Tar road Mtsane to Bhibha	27	Mtsane to Bhibha	1
		Shayamoya A/R	27	Shayamoya	3
		Manxiweni A/R	27	Manxiweni	4
		Zixhobo A/R	27		5
	Maintenance of Access Road	Sibhozweni to Sbhoczweni A/R	27	Sibhozweni	1
		Nkanini A/R	27	Nkanini	2
		Mbodleni A/R	27	Mbodleni	3
	Bridges	Butsheni	27	Butsheni	1
	Water	Mbodleni to Nkanini	27	Mbodleni	1
		Bhibha	27	Bhibha	2
		Cabazi to Mpendla	27		3
		Sibhozweni	27	Sibhozweni	4
		Butsheni	27	Butsheni	5
	Sanitation	Shayamoya village (toilets)	27	Shayamoya	1
		Zixhobo	27	Zixhobo	2
		In-fills all Villages	27	All villages	1
	Electricity	Shayamoya new village	27	Shayamoya	1
		KwaBhaca wellness center	27	Nkanini	2
		Zixhobo New Extention	27	Zixhobo	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bhibha New Extention	27	Bhibha	4
		Infills	27	Whole ward	1
	<b>Land Reform Programmes</b>	Nkanini	27	Nkanini	1
		Zixhobo	27	Zixhobo	2
		Cabazi	27	Cabazi	3
		Butsheni	27	Butsheni	4
	<b>Housing</b>	Second phase	27	Whole ward	1
	<b>Community Facilities</b>	Butsheni Community Hall	27	Butsheni	1
			27	Mpendla Community Hall Maintenance with fencing	2
		Sports ground	27	Zixhobo & Cabazi	1
			27	Butsheni & Sibhozweni	2
			27	Mpendla & Nkanini	3
			27	Bhibha & Mbodleni	4
	<b>Telecommunications Infrastructure</b>	Vodacom Pole	27	Cabazi	1
		MTN Pole	27	Butsheni & Sibhozweni	2
Vodacom Pole			Bhibha	3	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Zixhobo, Butsheni & Sibhozweni Health Centre	27	Sibhozweni	1
			27	Zixhobo	
		27	Butsheni		
	<b>Education</b>	Bhibha Pre-School	27	Bhibha	1
		Day care centre Nkanini	27	Nkanini	2
			27	Cabazi	3
		Library	27	Mbodleni	4
	<b>Recreational Facilities</b>	Indoor sport centre	27	Nkanini	1
	<b>Environmental Programmes</b>	Fencing of grave yards	27	All villages	1
		Land care ( Rehabilitation of dongas)	27	All Villages	1
			27		
	<b>Disaster management and fire fighting awareness</b>	Whole ward	27	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Waste Management	Whole Ward	27	Whole Ward	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Workshops for Public Participation	27	Whole ward	1
	Special Programmes		27	Mbodleni	1
			27	Butsheni	2
			27	Sibhozweni	3
	Youth Programmes	Development Programmes	27	Whole Ward	1
			27	Cabazi & Mpendla	2
	Women Programmes	Centre for empowerment	27	All villages	1
People with Disability Programmes		27	All villages	1	
LED	Agriculture	Poverty alleviation Programmes	27	All villages	1
		Ploughing of fields	27	Bhibha and Cabazi Butsheni/Nkanini	2
	Forestry		27	Nkanini	3
			27	Zixhobo	1
			27	Sibhozweni	2
			27	Mpendla	3
	Tourism	Zixhobo tourism centre	27	Butsheni	4
			27	Zixhobo	1
	Fencing		27	All Villages	1
	Farming		27	All villages	1
	Cooperatives Development		27	Whole ward	1
	OTHER PRIORITIES	Community Policing Forum		27	All villages
Apollo lights (High Masts)			27	Mtsane	2
			27	Cabazi	3
			27	Mbodleni school	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Pedestrian and animal crossing		27	Mtsane	5

## 7. MUNICIPAL PRIORITIES AND OBJECTIVES

### 7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernised infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

### 9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional intergration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

**NATIONAL KEY PERFORMANCE AREAS**

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation

Department	NATIONAL KEY PERFORMANCE AREAS												Portfolio of Evidence Required	Custodian	
	2023	2023-2024													
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Institutional Development and Transformation	IDP and Municipal Performance	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of SDBIP's sent to Council for noting and Mayor for approval	SDBIP Approval	KPI		Nil	N/A	2 SDBIPs	2 SDBIPs	2 SDBIPs	SDBIP Submitted to Council for noting, Approval SDBIP by the Mayor	Municipal Manager
Office of the Municipal Manager	Centralized planning	Good Governance and Public Participation	IDP and Municipal Performance	To create a conducive environment for participatory development	Number of IDP's submitted to council	IDP Adoption	KPI			2020/2021 FY Council adopted IDP	1 (Final IDP)	1 (Final IDP)	1 (Final IDP)	Final IDP Council resolution	Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Office of the Municipal Manager	Financial viability (clean audit, corruption)	Good Governance and Public Participation	IDP and Municipal Performance	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of Municipal Annual Reports submitted to Council	Annual Report	KPI		R50 000	2019/2020 FY Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	Performance Information Report, Annual Report and Council Resolutions.	Municipal Manager
Office of the Municipal Manager	Financial viability (clean audit, corruption)	Good Governance and Public Participation	Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of Oversight Report on the Annual Report submitted to Council	Oversight Report	KPI			1 Oversight Report	1 Oversight Report	1 Oversight Report	1 Oversight Report	Oversight Report & Council resolution	Municipal Manager



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of operational and strategic internal risk based audit plans developed	Internal Audit	KPI			1	1 Audit Plan	1 Audit Plan	1 Audit Plan	Risk based Internal Audit plan approved by the Audit Committee	Municipal Manager
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of initiatives conducted that contribute towards clean audit	Contribution towards clean audit	KPI			2	4 Contributions towards Clean Audit	4 Contributions towards Clean Audit	4 Contributions towards Clean Audit	Reports on initiatives conducted that contribute towards clean audit	Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participation	Office of the Municipal Manager	To create a conducive environment for participatory development	Number of Local IGR Forum meetings organised	IGR Meetings	KPI		R25 000	Two IGR sessions held	Two IGR sessions held	Two IGR sessions held	Two IGR sessions held	Invites and attendance registers	Municipal Manager

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2021-2022	2022-2023	2023-2024		
CS	BSD	Human Resources	Number of students allocated with bursaries for scarce skills	To develop and enhance knowledge for future career pathing	External bursary for Scarce Skills	KPI	1_7_1_P5	Number (18 students)	STD	18 students	R 1 062 882	10 Students	10 Students	10 Students	Report on external bursary holders, copy of Agreement between ULM and Learner, proof of	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2021-2022	2022-2023	2023-2024		
															payment to students	
CS	ID & T	Human Resources	Number of learners afforded with In-service training and Internship training	To develop and enhance knowledge for future career pathing	In-service trainees and Interns	KPI	2_7_2_P31	Number (8 In-service Trainees and 10 Interns)	STD	8 In-service Trainees and 10 Interns	R607 200	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	Report on In-service Trainees and Interns appointed and appointment letters	Manager: Corporate Services
CS	ID & T	Human Resources, ICT	Number of CS Events coordinated	To develop and enhance knowledge for future career pathing	CS Events	KPI	2_7_3_P32	Number (9 Events)	STD	6 events	R3 500 000	8 Events (Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, 1 ULM Marathon, and 1 Employee information day, 1 Awareness	8 Events (Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, 1 ULM Marathon, and 1 Employee information day, 1 Awareness	8 Events (Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, 1 ULM Marathon, and 1 Employee information day, 1 Awareness	Attendance register, Report and pictorial evidence on each event	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2021-2022	2022-2023	2023-2024		
												s Program on Labour Related issues	s Program on Labour Related issues	s Program on Labour Related issues		
CS	ID & T	Human Resources	Number of employees awarded with internal bursary	To develop and enhance knowledge for future career pathing	Internal Bursary for ULM Employees	KPI	2_7_4_P33	Number (18 students)	STD	14 students	R1 000 000	20	20	20	Report on internal bursary holders, copy of Agreement between ULM and Learner, proof of payment to students	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2021-2022	2022-2023	2023-2024		
CS	ID & T	Human Resources	Number of trainings coordinated for Councillors and employees in terms of WSP	To develop and enhance knowledge for future career pathing	Capacity Building for Councillors and training for Employees	NKPI	2_7_4_P34	Number (19 trainings)	STD	8 trainings	R1 745 572	12 trainings	12 trainings	11 trainings and 1 training for In-service trainees	Report on trainings, attendance register	Manager: Corporate Services
CS	ID & T	Human Resources	Percentage of recruitment process plans submitted to Accounting Officer within 20 days after closed advertisement	To build and strengthen the administrative and institutional capability of the municipality	Developed Recruitment Process Plan	KPI	2_7_5_P35	Percentage -100%	STD	100% Percentage	R104 544	100%	100%	100%	Signed recruitment process plans (Adverts, signed recruitment process plans)	Manager: Corporate Services
CS	ID & T	Human Resources	Number of Performance Agreements developed and signed by Snr Managers	To build and strengthen the administrative and institutional capability of the municipality	Development of Performance Agreements prepared and submitted for Senior Management by 31 July	KPI		Number (7)	STD	7	none	7 signed performance agreement by August	7 signed performance agreement by September August	7 signed performance agreement by August	Signed performance Agreements	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2021-2022	2022-2023	2023-2024		
CS	ID & T	Human Resources	Number of Performance evaluation sessions for Manco conducted	To build and strengthen the administrative and institutional capability of the municipality	Individual Performance Evaluation sessions for Manco	KPI	2_7_7_P37	Number (4 sessions)	STD	3 sessions	N/A	1	1	1	Performance Assessment report, Attendance register	Manager: Corporate Services
CS	ID & T	Information, Communication and Technology	Percentage of cyber security maintenance	To build and strengthen the administrative and institutional capability of the municipality	Cyber Security Management	KPI	new	Percentage -100%	STD	new	R200 000	100% Maintenance of cyber	100% Maintenance of cyber	100% Maintenance of cyber	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
CS	ID & T	Information, Communication and Technology	Percentage of installation of Wi-Fi in new Offices	To build and strengthen the administrative and institutional capability of the municipality	Installation of WI-FI in new offices	KPI	new	Percentage -100%	STD	new	R1 300 000	100% Installation of WI-FI	0%	0%	Invoice, Close out report, pictorial evidence	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2021-2022	2022-2023	2023-2024		
CS	ID & T	Information, Communication and Technology	Number of towns with free Wi-Fi	To build and strengthen the administrative and institutional capability of the municipality	Internet of Things - 4th Industrial Revolution – Wifi for KwaBhaca	KPI	2_7_11_P41	Number (1 town)	STD	1 (KwaBhaca)	R 1 200 000	1 Town (Emaxesibeni) - launch the free Wi-Fi	N/a	N/A	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
CS	GG&PP	Sound Governance	No of Strategic Sessions Coordinated	To build and strengthen the administrative and institutional capability of the municipality	Strategic Planning Sessions coordinated	KPI	5_7_12_P42	Number (4)	STD	5 Strat Plans	R80 000	2 Council Strat plans, 1 Departmental strat plan and 1 Exco strat plan	2 Council Strat plans, 1 Departmental strat plan and 1 Exco strat plan	2 Council Strat plans, 1 Departmental Strat plan and 1 Exco strat plan	Attendance Register, Strategic planning report	Manager: Corporate Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Budget and Treasury	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Revenue and Debt Collections	To provide access to improved, sustainable and modernised infrastructure to the community	Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Indigent Support	KPI	1_5_1_P1	R4 958 504	1065 beneficiaries are currently benefiting from electricity and 2500 for solar powered households and 3000 for paraffin subsidised households will benefit	2000 households - paraffin by	2000 households - paraffin by	2000 households - paraffin by	Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
											3000 households - electricity on a monthly basis	3000 households - electricity on a monthly basis	3000 households - electricity on a monthly basis		
											3000 households - solar on a monthly	3000 households - solar on a monthly	3000 households - solar on a monthly		
Budget and Treasury	Institutional integration and coordination (institutional)	Institutional Development and Transformation	Budgeting & Reporting	To build and strengthen the administrative and institutional capability	Number of mSCOA, GRAP and Financial trainings conducted for	mSCOA, GRAP and Financial Implementation	KPI	2_2_4_P30	R400 000	5 trainings have been conducted in 2019-2020	4 training sessions conducted to Cllrs & Employees on	4 training sessions conducted to Cllrs & Employees on	4 training sessions conducted to Cllrs & Employees on	Attendance Registers for workshop and Training, Training	CFO



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
	development, organogram, workforce, principles development)			of the municipality	councillors and staff						mSCOA	mSCOA	mSCOA	Manuals and proof of purchase as well as signed Service Level Agreement (SLA).	
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Budgeting & Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of Sec 72 reports submitted to PT & NT by the 25th of January 2021	Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports for 2019-2020 FY have been submitted to Treasury	One Sec 72 Report submitted to PT & NT by 25 January	One Sec 72 Report submitted to PT & NT by 25 January	One Sec 72 Report submitted to PT & NT by 25 January	Section 72 Report, Council Resolution, Proof of submission to Provincial and National treasury	CFO
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Budgeting & Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of adjustment budget submitted to PT & NT by the 28th of February 2021	Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget for 2019-2020 FY has been submitted to PT & NT	One adjustment budget submitted to PT & NT by 28 February	One adjustment budget submitted to PT & NT by 28 February	One adjustment budget submitted to PT & NT by 28 February	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
														National treasury	
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Budgeting & Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of drafts budget submitted to Council by the 31st of March and final budget by the 30th of May 2021	Budget Approval	KPI	3_3_5_P48	N/A	Draft budget for 2020-2021 FY has been submitted to PT & NT in 2020-2021 FY	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Financial Governance	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of monthly Sec 71 report submitted to National Treasury by the 10th of every month	Monthly Reporting (S71 Reports)	KPI	3_3_6_P49	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury in 2020-2021 FY	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Logistic & Asset Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of GRAP Compliant asset registers compiled and updated	Asset Register	KPI	3_3_7_P50	R1000000	Mid-year and annual asset register for 2020-2021 fy have been developed	Develop 2 Grap Compliant Asset Registers by 31 June	Develop 2 Grap Compliant Asset Registers by 31 June	Develop 2 Grap Compliant Asset Registers by 31 June	Asset additions schedule, Disposals schedule with Council resolution , Asset verification report, Asset transfer and the Asset register	CFO
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Revenue and Debt Collection	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of debtors data cleansing conducted by the 31st of March 2022	Revenue enhancement strategy	KPI	3_3_8_P51	R300000	Revenue enhancement strategy has been developed and ready for implementation	2 (1 data cleansing for debtors database by the 31st of March)	2 (1 data cleansing for debtors database by the 31st of March)	2 (1 data cleansing for debtors database by the 31st of March)	Master list of all debtors with correct names for ownership, street addresses and identity numbers	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Revenue and Debt Collection	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Amount collected by 30th June 2022	Revenue and Debt Collection	KPI	3_3_9_P52	R667 814	Amount of Revenue generated by the Municipality amounted to R35 000 000 for the 2020/2021 financial year	Collect revenue of R 36 000 000 by 30 June	Collect revenue of R 38 734 500 by 30 June	Collect revenue of R 40 826 163 by 30 June	Variance and Section 71 reports, SCM Reports, Arrear Debt Reports	CFO
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Budgeting & Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of financial statements prepared and submitted for assurance reviews	Reporting	KPI	3_3_10_P53	R1 000 000	2 sets of Financial statements have been prepared in 2020-2021 FY	3 sets of GRAP Financial statements by 30 June	3 sets of GRAP Financial statements by 30 June	3 sets of GRAP Financial statements by 30 June	GRAP Compliant AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Revenue and Debt Collection	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage Capital budget spent by 30 June 2022	Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending in 2020-2021 FY	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	Expenditure reports	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
				compliance with legislation											
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Revenue and Debt Collection	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage Operating budget spent by 30 June 2022	Budget monitoring operating	KPI	3_3_12_P55	N/A	90% spending in 2020-2021 FY	100% spending on operating budget for BTO by 30 June	100% spending on operating budget for BTO by 30 June	100% spending on operating budget for BTO by 30 June	Expenditure reports	CFO
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Supply Chain Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of sites disposed as per vision 2030	Disposal of Sites	KPI	3_3_13_P56	N/A	N/A	20	20	10	Site disposal report	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Budget and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Expenditure	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of EMP201 and VAT 201 Returns submitted to SARS by the 7th and 25th of each month respectively	Submission of Tax returns to SARS	KPI	3_3_14	15 000 000.00	15 100 000.00	15 500 000.00	15 600 000.00	15 700 000.00	12 X EMP201 and 12 X VAT 201 Returns submitted to SARS by the 7th and 25th of each month respectively	CFO
Budget and Treasury	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Supply Chain Management	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage beneficiati on of local contractors on capital and operational projects	Contractors Development Programme	KPI	4_3_15_P57	N/A	N/A	40%	40%	40%		CFO
											40%				

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Budget and Treasury	Financial viability (clean audit, corruption)	Good Governance and Public Participation	Budgeting & Reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Opinion expressed on financial statements by Internal and External Auditors	Audit Report	KPI	5_3_16_P72	N/A	Qualified audit opinion with no findings in 2018-2019	Obtain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Report from Auditor General	CFO
											Maintain unqualified audit opinion				

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	. To develop and maintain a financial viable and sustainable institution that achieves	19. Percentage of municipal documents/adverts uploaded on the website	P74 Website Management	KPI	5_3_19_P74	R221 548	100%	100%	100%	100%	Screen shot of upload Website Register with departmental Submissions	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
				full compliance with legislation											
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	17. Number of new businesses advertising on the Municipal electronic billboard	P75 Electronic Bill board Management	KPI	5_2_17_P75	R1 860 880	15	20 business adverts	20 business adverts	20 business adverts	Bill Board spread sheet Proof of payment	HOD SP and Communications
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	18. Number of speeches written for the Mayor	P76 Speech writing	KPI	5_2_18_P76	N/A	15 speeches written in the previous financial year	20 Speeches	20 Speeches	20 Speeches	Copies of Mayoral speeches	HOD SP and Communications



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	Number of Moral regeneration youth mentorship programme held	P77 Moral regeneration youth mentorship programme	KPI	5_4_16_P77	R313 021	N/A	3 Moral regeneration youth mentorship programme	R475 200	R500 861	Audition Photos SLA	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	. Number of communication strategy Action Plan reviewed adopted by council	P78 Communication Action Plan Review	KPI	5_1_3_P78	R100 000	One approved communication Strategy Action Plan document	One amended communication strategy Action and Plan	One amended communication strategy Action and Plan	One amended communication strategy Action and Plan	One amended communication strategy & Action Plan	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration	5. Good Governance and Public	SP and Communications	To create a conducive	Number of External and Internal Newsletters	External and Internal Newslette	KPI		R124 414	4	4 News letters	4 News letters	4 News letters	Copy of external	HOD SP and Communications.

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
ation	on and coordination (institutional development, organogram, workforce, principles development)	Participation		environment for participatory development	Issued	rs Issued			Nil	12 Internal Bulletins	12 Internal Bulletins	12 Internal Bulletins	12 Internal Bulletins	Copy of internal bulletin	
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	6. Number of council events coordinated	P81 Council Events	KPI	5_1_6_P81	R	9 Council events	11 Council events	11 Council events	11 Council events	Attendance registers	HOD SP and Communications
Special Program	5. Institutional	5. Good Governance	SP and Communication	1. To create a	5. Percentage	P80 Presidenti	KPI	5_1_5_P80	N/A	100% Complaint	100% Complaint	100% Complaint	100% Complaint	Complaints register	HOD SP and

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
es and Communication	nal integration and coordination (institutional development, organogram, workforce, principles development)	nce and Public Participation	ations	conducive environment for participatory development	of presidential Hotline complaints responded to.	al Hotline				s attended to	s attended to	s attended to	s attended to	and OTP presidential hotline report	Communications
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	8. Number of Traditional Leader's engagement sessions	Traditional Leader's engagement sessions	KPI		R227 423 .00	1 Traditional Leaders Summit	1 Traditional Leaders Engagement sessions	1 Traditional Leaders Summit	1 Traditional Leaders Summit	Programme and Attendance Register	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Special Programmes and Communication	6. Centralized planning	. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	7. Number of EXCO Outreach Programs coordinated	P82 EXCO Outreach Program	KPI	5_1_7_P82	R 425 968 00	Two EXCO IDP Outreach Programs coordinated in 2020/2021F/Y	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	Attendance register and Program	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	. Good Governance and Public Participation.	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	Number of Ward Committees Established	Ward Committee Establishment	KPI				Ward Committee Establishment	Ward Committee Establishment	Ward Committee Establishment	Attendance register	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration and coordination	. Good Governance and Public Participation.	SP and Communications	2. To build and strengthen the administrative and institutio	19. Number of Ward Committee trainings Conducted	P83 Ward committee training	KPI	5_2_18_P83	R 231 520 00	One Ward Committee training	One Ward Committee training	One Ward Committee training	One Ward Committee training	attendance register and certificates of attendance	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
	(institutional development, organogram, workforce, principles development)			nal capability of the municipality											
Special Programmes and Communication	. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	Number of stakeholder engagements held	Stakeholder engagement.	KPI		R1 101 869.00	14 stakeholder engagements.	8 stakeholder engagements.	14 stakeholder engagements.	16 stakeholder engagements.	Attendance register and Program/a genda	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Special Programmes and Communication	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Public Participation	To create a conducive environment for economic growth and job opportunities	No of jobs maintained and reported on	EPWP programme	No of Jobs Ma		R7 500 224	331 Jobs	340 Jobs	400 Jobs	400 Jobs	EPWP system generated report	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of hectare to support agricultural development	Support of agricultural development in 405 hectares of land	KPI		R 8 000 000.00	405 ha ploughed with maize in the previous financial year in 2020	405 ha (15 ha per ward) of 27 wards supported for agricultural development by June 2021	405 ha (15 ha per ward) of 27 wards supported for agricultural development by June 2022	405 ha (15 ha per ward) of 27 wards supported for agricultural development by June 2023	TOR's, Copy of advert, invoices, payment certificates,	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
	nt)														
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects,	Local Economic Development	LED	To promote social and economic development	Number of donga rehabilitation projects and Environmental Awareness Programs implemented	Environmental Management Program	KPI		R 2 000 000.00	Donga Rehabilitation completed in 3 Wards by June 2020	Donga Rehabilitation in 3 Wards before 30 June 2021	Donga Rehabilitation in 2 Wards before 30 June 2022	Donga Rehabilitation in 2 Wards before 30 June 2023	TOR's, Copy of adverts, invoices.	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of emerging farmers supported and developed	P59 Farmer support and development programme (Crop and Livestock)	KPI		R 1 000 000.00	20 farmers were mentored in the previous financial year	20 farmers supported and developed by 30 June 2021	20 farmers supported and developed by 30 June 2022	20 farmers supported and developed by 30 June 2023	Copy of TORs, advert, order, payment certificates or invoice	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK/PI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of hectares planted with vegetable	Intensive Vegetable Production and Revival of Hydroponics Projects	KPI		R 2 000 000.00	New Project	100 ha ploughed and planted with vegetables before 30 June 2021	100 ha ploughed and planted with vegetables before 30 June 2022	100 ha ploughed and planted with vegetables before 30 June 2023	Copies of adverts, invoices, payment certificates, TOR's	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of LED shows conducted	LED shows conducted	KPI		R2 000 000.00	One agricultural show was held in the 2019/20 financial year	Two LED shows (agricultural and fashion) to be held before June 2021	Two LED shows (agricultural and fashion) to be held before June 2022	Two LED shows (agricultural and fashion) to be held before June 2023	copy of adverts, orders, invoices, photos,	HOD:LED



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of LED Initiatives (Value-Addition and Manufacturing) supported	LED Initiatives Support (Value-Addition and Manufacturing)	KPI		R 1 550 000.00	Support of LED Initiatives (peach processing machine and aloe processing materials) by 30 June 2020	Appointment of Strategic Partners for LED Catalytic Projects and procurement of manufacturing material before 30 June 2021	Appointment of Strategic Partners for LED Catalytic Projects and procurement of manufacturing material before 30 June 2022	Appointment of Strategic Partners for LED Catalytic Projects and procurement of manufacturing material before 30 June 2022	Signed SLA/MoU, adverts, orders, photos, invoices	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of beneficiaries supported to attend LED shows	Marketing and Showcasing of locally produced goods in national events (Tourism Indaba, Royal Show, Grahamstown Arts Festival)	KPI		R 1 500 000.00	10 beneficiaries attended 3 LED shows in the last financial year	10 beneficiaries attended 3 LED shows before 30 <sup>th</sup> June 2021	10 beneficiaries attended 3 LED shows before 30 <sup>th</sup> June 2022	10 beneficiaries attended 3 LED shows before 30 <sup>th</sup> June 2023	Orders, invoices, Photos,	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of engagements conducted with different LED stakeholders	LED Stakeholder engagement forums/sessions	KPI		R200 000.00	Eight meetings with different stakeholders to be held for the 2019/2020 financial year	Eight engagements before 30 June 2021	Eight engagements before 30 June 2022	Eight engagements before 30 June 2023	Attendance registers, reports	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	No of informal traders supported	Formalization of ULM informal traders	KPI		R 2 500 000.00	New Project	25 informal traders supported before 30 June 2021	25 informal traders supported before 30 June 2022	25 informal traders supported before 30 June 2023	TOR's, Advert, Payment certificate, Invoices, List of Informal Traders	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	LED	To promote social and economic development	Number of developed and supported tourism initiatives	Eco-Tourism Development and Support Program	KPI		R 750 000.00	Development of Ntsizwa Hiking Trail Concept Document developed in 2019/20 financial year	Construction of Ntsizwa Hiking Trail camping site and ablution facilities by June 2021	Due Diligence and Business Plan development of Ntsizwa Nature Reserve by June 2022	Implementation of the Business Plan by June 2023	Concept Document, Adverts, invoices, orders, appointment letters,	HOD:LED
Local Economic Development	Economic & Sectoral development (Job Creation, employment, LED Projects, Tourism, Agricultural & Rural Development)	Local Economic Development	LED	To promote social and economic development	Number of partnership established with public institutions (SETA's, Institution4 of Higher Learning, etc)	Establishment of Strategic Partnerships	KPI		R 1 000 000.00	Four MoU's signed by June 2021	Identification of potential strategic partners and drawing, signing of SLA's or MoU's by June 2021	Retaining of partnership by June 2022	Retaining of partnership by June 2023	Signed SLA's or MoU's, Attendance Registers	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK PI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To create a conducive environment for participatory development	Percentage of qualifying households assisted in disaster affected areas	Emergency Social relief	KPI	1_1_1_P4	R300 000	100%	100%	100%	100%	Disaster report on household assisted	HOD: Citizen and Community Services
Citizen and Community Services	To maintain law and order and to keep safe environment	Basic Service Delivery	Community Safety	To provide access to improved, sustainable and modernised infrastructure to the community	Number of law enforcement campaigns conducted	Law Enforcement special planned operations (joint roadblocks)	KPI		N/A	24 Law enforcement campaigns to be conducted in FY 2020/21	5 planned law enforcement operations were conducted	8 planned law enforcement campaigns conducted		After action reports	HOD: Citizen and Community Services
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To develop and promote an integrated sustainable environment	Number of road traffic contravention notices issued	Traffic notices	KPI	1_6_1_P5	N/A	3000 notices	3000	3300	3600	Traffic notices template	HOD: Citizen and Community Services
Citizen and Community Services	To collect revenue to improve sustainability of the municipality	Municipal Financial Viability and Management	Community Safety	To develop and maintain a financial viable and sustainable institution that achieves full	Total Amount collected	Generation of Revenue	KPI		N/A	R 6 000 000.00	R 1 658 439.44	R 1 878 717.46		Revenue transaction munsoft report	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
				compliance with legislation											
Citizen and Community Services	To provide awareness to communities about the spread and unfection of the disease	Good Governance and Public Participation (GGPP)	Community Safety	To provide access to improved, sustainable and modernised infrastructure to the community	Number of HIV/AIDS campaigns conducted	Number of HIV/AIDS campaigns conducted	KPI		100000	8 HIV& AIDS planned awareness campaigns to be conducted in FY 2020/21	2 HIV/AIDS awareness campaigns conducted	3 HIV/AIDS awareness campaigns conducted		Attendance registers	HOD: Citizen and Community Services
Citizen and Community Services	Clean environment	Number of refuse plastic bags distributed for kerb side waste collection.	Community Services	To provide access to improved, sustainable and modernized infrastructure to the community	Number of households provided with formal solid waste services	Domestic Waste Collection	Number of refuse plastic bags distributed for kerb side waste collection.	SDP17/D105	R 900000.00	2020 adopted IWMP	781 households serviced and Distribution of 125 000 refuse plastic bags for kerb side waste collection	781 households serviced and Distribution of 125 000 refuse plastic bags for kerb side waste collection		Appointment letter and Delivery note	HOD: Citizen and Community Services
Citizen and Community Services	Education and skills development (skills development, education)	Basic Service Delivery	Community Services	To develop and enhance knowledge for future career pathing	Number of readership in Municipal libraries	Library	KPI	1_7_2_P6	R700000	20000 library users	10000	10000	10000	Library quarterly summery report,	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK PI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
Citizen and Community Services	Peace and stability	Institutional Development and Transformation	Community Safety	To create a conducive environment for participatory development	Percentage of compliance with service level agreements for security provision	Council Security	KPI	1_1_2_P7	R20 700 000	98% compliance	100% compliance	100% compliance	100% compliance	Security reports	HOD: Citizen and Community Services
Citizen and Community Services	Clean environment	Basic Service Delivery	Community Services	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of households provided with formal solid waste services	Integrated Waste Management	KPI	1_3_1_P8	R1 500 000	736 households	736 households provided with formal solid waste services	736 households provided with formal solid waste services	736 households provided with formal solid waste services	Domestic waste collection register	HOD: Citizen and Community Services
Citizen and Community Services	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Community Services	To create a conducive environment for economic growth and job opportunities	Number of beneficiaries in the food for waste program	Food for Waste program	KPI	4_4_13_P70	R 7 000 000	250 Quarterly Budget	100	100	100	Payroll	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023-2024		
	nt)														
Citizen and Community Services	Economic growth	Number of SMMEs support	Community Safety	To create a conducive environment for economic growth and job opportunities	Number SMME's supported in waste recycling	SMME support in waste recycling	Number of SMME's supported		Nil	2 SMME 'S support in waste recycling	2 SMME's supported	2 SMME's supported		SLA and Tons of Waste recycled	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved, sustainable and modernized infrastructure to the community	Percentage	Municipal Offices			47 000 000.00	85% Completion of Phase 01	Completion of Municipal Offices	N/A	N/A	Completion Certificate, Advert, Appointment letter, ToR, Progress Reports	HOD: Infrastructure and Planning
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved, sustainable and modernized infrastructure to the community	Percentage	5 Community Halls:			13 750 000.00	4 Community Halls	Completion of 5 x community halls	3	3	Completion Certificates, Adverts, Appointment letters, Progress Reports	HOD: Infrastructure and Planning



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved, sustainable and modernized infrastructure to the community	Number	Human Settlement Projects			12 000 000.00	3 Houses	Completion of 90 houses	120	150	ToR, Advert, Happy Letters, Progress Reports	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	7. Percentage completion of Phase 3 multi purpose centre construction	P25Multi-purpose centre Phase 3	KPI	1_5_7_P25	7 500 000.00	50% of phase 3	Completion of Multi - Purpose Phase 3	N/A	N/A	Appointment letter, advert, completion certificate	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernized infrastructure to the community	2. Kilometres of new roads constructed (accessing) Tela-Dundee-Gugwini AR, Ndikho via Ngxingweni AR, Nophuwana AR	P 11Road Construction	KPI	1_5_2_P11	R9 870 000	12 km	14.1 km	16km	17km	Adverts, Appointment letters, Progress reports, Completion Certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernized infrastructure to the community	3. Kilometres of roads maintained (accessing) Sbhodobhodo to Sodladla AR, Mthombokazi to Msusa AR, Badibanise AR, Corner to Lovu A/R, Lubaleko-Nkanji AR, Sixhotyeni AR, Manxiweni to Gxewushe A/R, Celinkungu A/R, Santombe AR, Sugarbush A/R, Saphukanduku A/R, Sifolweni-Nomkholokotho-Gqoza AR, Mzinto A/R, Manqilweni AR, Mkhlatye to Sidikidini AR, Niyona AR, Makhoba AR, Mtshazi-Mntwana AR,	P 12Road Construction	KPI	1_5_3_P12	R25 000 000	73,3 km	121km	125km	130km	Adverts, Appointment letters, Progress reports, Completion Certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	5. Number of bridges constructed : Mphemba Bridge, Butsheni Bridge	P23 Bridge construction	KPI	1_5_5_P23	R12 760 098	3 bridges	20% Bridge Construction of Mphemba . 30% Bridge Construction of Butsheni	3	3	Adverts, Appointment letters, Progress reports	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	9. Number of land fill sites upgraded: Mt Frere Landfill site	P27Upgrading of land fill sites	KPI	1_5_9_P27	R620 870	80% construction of 1 x landfill site	100% completion of landfill site	Planning project for 1 Landfill site( Mt Ayliff Landfill Site)	N/A	Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	10. Number of households benefiting from grid electricity	P28 Provision of grid electrification to households	KPI	1_5_10_P28	R33 000 000	1107 households	Completion of Infrastructure of 1375 h/h	950	1030	Adverts, Appointment letters, Progress Reports, PCS Files	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
				y											
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	11. Kilometres of streets surfaced: Mt Frere Surfacing Phase 7	P29 Road Construction	KPI	1_5_11_P29	R12 369 324	3.5 km	3.7km	2km	2km	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	12. Kilometres of streets upgraded	P29 Road Construction	KPI	1_5_11_P30	R10 260 534	2.5km	1.6km	4km	4km	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	14. Design and construction of Emaxesibeni transport hub	P29 Road Construction	KPI	1_5_11_P31	R19 580 629	Submission of final designs	Completion of 60% of transport hub	100% completion of transport hub	N/A	Advert, appointment letter; Progress reports	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Number of Infrastructure Masterplan	Infrastructure Masterplan	KPI		R600 000	Consultant appointed	Submission of 2 x Masterplans - Emaxesibeni and Kwabhaca	N/A	N/A	Masterplans for KwaBhaca and Emaxesibeni	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Number of Infrastructure Maintenance Plan	Infrastructure Maintenance Plan	KPI		R400 000	Consultant appointed	Submission of Maintenance plan	N/A	N/A	Maintenance Plan	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Internal roads	Construction of Extension 6 Services - Emaxesibeni	KPI		R3 500 000	Detailed designs	1	Construction of extension 3 services	N/A	Advert, Progress reports, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Development Planning	To develop and promote an integrated sustainable environment	No of land audit conducted	Land Audit	KPI		R1 000 000	N/A	Submission of land Audit	N/A	N/A	Land audit report	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Development Planning	To develop and promote an integrated sustainable environment .	Number of surveys, development application, Development Planning Documents	Spatial Planning Programs	KPI		R1 000 000		Land survey	Lad Survey	Land Survey	Survey reports	HOD: Infrastructure and Planning
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Development Planning	To build and strengthen the administrative and institutional capability of the municipality	Number of Capital Projects Data Captured to Geographic	Geographic Information System Support	KPI		R50 000		Verification and capturing of Municipality assets	N/A	N/A	Analysis reports, maps	HOD: Infrastructure and Planning



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2021-2022	2022-2023	2023 - 2024		
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Development Planning	To develop and promote an integrated sustainable environment	Number of land use scheme to be reviewed	Review of the land use scheme	KPI		500 000.00		Review of land use scheme	N/A	N/A	Land use scheme report	HOD: Infrastructure and Planning

**ULM INFRASTRUCTURE DELIVERY PROJECTS**

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
Municipal Offices			45 000 000	45 000 000
Multi Purpose Centre Phase 4			7 500 000	7 500 000
1		Corner to Lovu A/R	1 250 000	
2		Lubaleko-Nkanji AR	1 250 000	
3	Tela-Dundee-Gugwini A/R			3 811 745
4		Sixhotyeni AR Maintenance	1 250 000	

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
5		Manxweni to Gxewushe A/R	1 250 000	
6		Celinkungu A/R with Extension	1 250 000	
7		Transport Hub	19 580 629	
7		Upgrade Emaxesibeni Streets	10 260 534	
7		Santombe AR Maintenance	1 250 000	
7		Construction of Extension 6 Services - Emaxesibeni	3 500 000	
8		Sugarbush AR Maintenance	1 250 000	
9		Saphukanduku A/R	1 250 000	
10		Sifolweni to Nomkholokotho to Gqoza	1 250 000	
11		Mzinto A/R Maintenance	1 250 000	
12		Manqilweni AR Maintenance	1 250 000	
13		Mkhalatye to Sidikidini AR Maintenance	1 250 000	
14		Niyona AR Maintenance	2 750 000	
15		Zwelitsha/MakhobaAR Maintenance	1 250 000	
16	Silvercity Community Hall			2 750 000
17	Chane Community Hall			2 750 000
18	Surfacing of Mount Frere Streets Phase 7			12 369 324
18	Upgrading of Mount Frere Landfill Site			620 870
18	Badibanise Internal Roads			2 909 000
19		Mtshazi- Mntwana AR Maintenance	1 250 000	
20	Mpemba Bridge			3 023 750
20	Lwandlana Community Hall			2 750 000
21		Mpindweni Maintenance	1 250 000	
22	Sibhodobhodo via Sodladla AR Maintenance			2 411 110

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
23	Nophuwana AR			2 761 266
24	Ndikho - Ngxingweni AR			2 925 000
25	Mthombokazi - Msusa AR			2 317 997
26	Mvalweni Community Hall			2 750 000
27	Shayamoya A/R		1 250 000	
27	Butsheni Bridge			3 373 750

**OTHER MUNICIPAL PRIORITIZED PROJECTS**

PROJECT NAME	WARD	SOURCE OF FUNDING	SCOPE OF WORK	
Housing Initiative for Valnerable Groups	UMzimvubu Wards	Operational	3 of 42m <sup>2</sup> house houses	600 000.00
Chithwa Village Mini Kids Park	Ward 07	Operational	Land Scaping, kids swings, Grow See Saw, planting of trees bollards	550 000.00
Human Settlement Projects	UMzimvubu Wards	Human Settlement Grant	Approximately 90 of 40m <sup>2</sup> houses	12 000 000.00

**ULM APPROVED INEP**

Project Name	Ward	Number of Connections	Allocated Fund
Mdakeni	10	290	6960000
Nciniba	10	245	5880000
Dinana	10	255	6120000
Completion of Mpondomise	23	247	5928000

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
Completion of Mmangweni	22	190	4560000	
Sigundwaneni		148	3552000	
<b>TOTAL</b>				

OTP PROJECTS			
Project Name	Ward		Allocated Fund
Transport Hub	7		19580629
Upgrade Emaxesibeni Streets	7		10260534

ULM THREE YEAR CAPITAL PLAN

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Househo Ids	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
<b>Makaula 02</b>	Ntsimangweni A1	10	Makhinzi	0794527529/0828995219	200	200					Will be completed end 19/20	CRA	426
	Ntibane B	12	Lugongolo	0828995253	200	200					Will be completed end 19/20		
	Nguse	12	Lugongolo	0828995253	140		140						
	Mawusheni	12	Lugongolo	0828995253	120			120					
	Tyeni	12	Lugongolo	0828995253	320			180	140		Project to be done in phases to be completed in 22/23		

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
<b>Total</b>					<b>980</b>	<b>400</b>	<b>140</b>	<b>300</b>	<b>140</b>	<b>0</b>			
<b>Qwidlana AA</b>	Qukanca/Zikeyiki/Pitshini	23	Kolweni	0829700384	35			35					
	Bumbane/Nabinja	23	Kolweni	0829700384	43			43					
	Dlabhaneni/Singqezu	23	Kolweni	0829700384	30			30					
	Mandleni/Ndakeni (Gcinisizwe SSS)	23	Kolweni	0829700384	62			62					
	Mlenze				28			28					
<b>Total</b>					<b>198</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>0</b>	<b>0</b>	To be suveyed in 20/21 (Budget to be trafered from Makaula 02 project)		
<b>Silver City</b>	Silver City including Galali	16	Majalamba	0829700201/07355 29777	1000		550	450			Remaining scope to verify infills connected by Eskom-Cllr Majalamba to send MMFs as a proof to Eskom. Ntshikilana to align suveyor general layouts to talk to what is on the ground. Project to be completed in 21/22		
	Baphathe	16	Majalamba	0829700201/07355 29777	350		350						
	Elubhacweni/Sipilini (Extensions)	16	Majalamba	'0829700201/07355 29777	50		50						
	Papanana	16	Majalamba	"0829700201/07355 29777	50		50						

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Galali	16	Majalamba	""0829700201/0735529777	40		40						
<b>Total</b>					<b>1450</b>	<b>0</b>	<b>1000</b>	<b>450</b>	<b>0</b>	<b>0</b>			
<b>Umzimvubu Ward Ext</b>	Sibangweni	20	Nomkuca	0829700341	167	167					Completed and energised		
	Ntlavini	3	Mkhonto	0824594023	132	132					Completed awaiting downgrade		
	Mnqwane	4	Nomaqaqa	0609975745	160	160					Completed and energised to complete additional scope of about 65 connections		
	Ngwegweni	2	Ntsevu	0721254151	120	120					Construction in progress also depending of the downgrade		
	Goso	9	Mqulwana	0828982799	35	35					Completed and energised		
	Majuba	20	Nomkuca	0829700341	234	234					Awaiting contractor appointment		
	Mbizweni	20	Nomkuca	'0829700341	42	42					Awaiting contractor appointment		
	Sahlulo	14	Hlazo	0828982803	231		231				Budget to be transferred from Makaula 02 to accommodate additional scope		

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Mpongweni/Mathyolweni	25	Zongwana	0829721173	62		62				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Sijika	17	Mankanku	0793395236/0794968735	48		48				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Ngqinibeni-Manxiweni	19	Ngalonkulu	0824673928	10		10				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Semeni	19	Ngalonkulu	0824673928	35		35				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Mzayifani	19	Ngalonkulu	0824673928	17		17				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Mandela	26	Tuku	0829721182	89			89			To transfer funds from Makaula 06 project (R2 800 000) to accommodate additional scope in 21/22 fiscal year. Projects to be suveyed in 20/21 (Suvey costs to be		

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
											transferred from Makaula 07 Project in 20/21 Financial Year)		
Mvalweni AA	Ntuli	26	Tuku		68			68					
	Dundee	3	Mkhonto	0824594023	53			53					
	Sirhoqobeni	5	Sifolo	0763840887/0609975747	26			26					
	Sixhotyeni/Bhetshwana	4	Nomaqaqa	0787095102	22			120					
	Mombeni	4	Nomaqaqa	0787095102	7			20					
	Emanxiweni	3	Mkhonto	0824594023	44			44					
	Engonyameni	4	Nomaqaqa	'0787095102	15			15					
	Mhlozini	9	Mqulwana	0828982799	15			15					
	Lubaleko	2	Ntsevu	0721254151	10			10					
	Mnambithi	2	Ntsevu	0721254151	40			40					
	Hewu	2	Ntsevu	0721254151	23			23					
	Nyantungo	26	Tuku	0829721182	40			40					
	Mafohlo	26	Tuku	0829721182	50			50					
	Nqabeni	2	Ntsevu	0721254151	10			10					
	Tholeni phantsi kwentaba/Dangwana/Mahamane	20/21	Ngonyolo	0794968803	65			65					
	Silindeni	6	Tshayisa	0828983879	20			20					



Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Mvubini	6	Tshayisa	0828983879	13				13				
	Sisulwini	6	Tshayisa	0828983879	24				24				
	Lwandlana (Type 2 Infills)	20	Nomkuca	0829700341	10				10				
	Mphemba (Type 2 Infills)	20	Nomkuca	0829700341	15				15				
	Cabane (Type 2 Infills)	20	Nomkuca	0829700341	15				15				
	Luxwesa	9	Mqulwana	0822550659/0828982799	33				33				
	<b>Nqwara and Njijini</b>	<b>22</b>	<b>Tshalana</b>	<b>0829700375</b>	<b>25</b>								
	Kuphumleni	19	Ngalonkulu	0824673928	28								
	Magxeni Type 2	19	Ngalonkulu	0824673928	7								
	Dungu 1 & 2 Type 2	19	Ngalonkulu	0824673928	51								
	Mntwana Type 2	19	Ngalonkulu	0824673928	19								
	Mtshazi Type 2	19	Ngalonkulu	0824673928	18								
	Qumrha Type 2	19	Ngalonkulu	0824673928	7								
	Semeni Type 2	19	Ngalonkulu	0824673928	10								
	Mqoma Type 2	19	Ngalonkulu	0824673928	18								
	Zimbileni	19	Ngalonkulu	0824673928	6								
	Mbhodleni	27	Soldati		27				27				
	Shaya	27	Soldati	0829721198	100				100				
	<b>Zixhobo</b>	<b>27</b>	<b>Soldati</b>	<b>0829721198</b>	<b>33</b>								
	Osborne	25	Zongwana	0829721173	50				50				
	Zwelitsha	15	Mnyayiza		16								
	<b>Lugangeni</b>	<b>15</b>	<b>Mnyayiza</b>		<b>30</b>								
	Masomntwana	25	Zongwana	'0829721173	20								
	Nkopolweni Type 2	25	Zongwana	'0829721173	5								

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Ngojini Type 2	25	Zongwana		6								
	Mangqamzeni	25	Zongwana	'0829721173	16								
	Sigidini B/C and Singeni	4	Nomaqaqa	0609975745	60								
	Sipolweni	2	Ntsevu	'0721254151	89								
	Sidakeni	2	Ntsevu	'0721254151	20								
	Phepheni Type 2	1	Hem										
	Sulberge Type 2	1	Hem										
	Maqakambeni Type 2	1	Hem										
	Vala Type 2	1	Hem										
	Gogogweni Type 2	1	Hem										
	Lower and Upper Broox Neck Tyoe 2	1	Hem										
	Manxiweni Type 2	1	Hem										
	Ngcwayi Type 2	1	Hem										
	Lovu Type 2	1	Hem										
	Sifolweni Type 2	10	Makhinzi	0794527529/0828995219	9								
	Siqhingeni Type 2	10	Makhinzi	0794527529/0828995219	18								
	Nomkolokothe Type 2	10	Makhinzi	0794527529/0828995219	15								
	Mtsila Type 2	10	Makhinzi	0794527529/0828995219	5								
	Sihlahleni Type 2/1	13	Noqhakala	'0839626051/0828995286	45								
	Ngwetsheni	14	Hlazo	0828982803	15								
	Makolonini Type 2	14	Hlazo	0828982803	16								
	Matyeni Type 2	14	Hlazo	0828982803	5								

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Nqalweni Type 2	14	Hlazo	0828982803	6								
	Mandileni	14	Hlazo	0828982803	43								
	Mapheleni Type 2	5	Sifolo	0763840887/0609975747	25								
	Qadu Type 2	5	Sifolo	0763840887/0609975747	21								
	Nzunguseni Type 2	5	Sifolo	0763840887/0609975747	31								
	Bhonga Type 2	5	Sifolo	0763840887/0609975747	53								
	Marwaqa	5	Sifolo	0763840887/0609975747	35								
	Hofisi (Chancele) Type 2	23	Kolweni	0829700384	5								
	Nxokotyeni	23	Kolweni	0829700384	4								
	Nkungwini (Chancele)	23	Kolweni	0829700384	3								
	Tela Type 2	3	Mkhonto	0824594023	20								
	Siyamthemba Type 2	3	Mkhonto	0824594023	10								
	Lokwe Type 2	3	Mkhonto	0824594023	15								
	Qoqa Type 2	21	Ngonyolo										
	Zibukwana Type 2	21	Ngonyolo										
	Qunubeni Type 2	21	Ngonyolo										
	Bislom Type 2	21	Ngonyolo		35								
	Mfundeni Type 2	21	Ngonyolo										
	Dangwana Type 2	21	Ngonyolo										
	Mpindweni Type 2	21	Ngonyolo										
	Mhlanganisweni Type 2	21	Ngonyolo										
	Tholeni Type 2	21	Ngonyolo		65								
	Macamshlolo Type 2	16	Majalamba		25								

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Bhobhobhana Type 2	16	Majalamba		10								
	Moyeni	16	Majalamba		20								
	Trastini	26	Tuku	0829721182	35								
	Zinkawini Type 2	26	Tuku	0829721182	20								
	Maqhinqo Type 2	26	Tuku	0829721182	26								
	Phuthukizi Type 2	26	Tuku	0829721182	19								
	Solani Type 2	26	Tuku	0829721182	32								
	Mmangweni Type 2	26	Tuku	0829721182	35								
	Mrholweni Type 2	26	Tuku	0829721182	30								
	Mpoza Type 2	12	Lugongolo										
	Lutateni Type 2	12	Lugongolo										
	Mngungundlovu Type 2	12	Lugongolo										
	Mbubazi Type 2	6	Tshayisa		7								
	Ndarhala Type 2	6	Tshayisa		13								
	Ndumndum Type 2	6	Tshayisa		7								
	Gogela Type 2	6	Tshayisa		167								
	Machibini Type 2	6	Tshayisa		116								
	Ngxalarha Type 2	6	Tshayisa		14								
	Welakabini Type 2	6	Tshayisa		10								
	Mqhokolwnei Type 2	6	Tshayisa		19								
<b>Total Extensions</b>					<b>3412</b>	<b>890</b>	<b>403</b>	<b>523</b>	<b>472</b>	<b>0</b>			
<b>Maxesibeni</b>	Nkanji & Molwana	2	Ntsevu	0721254151	216	0	216				Scope deferred to 20/21 Financial Year		
<b>Total</b>					<b>216</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>			

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
<b>Makaula 06 SP</b>	Nkungwini	13	Noqhakala	0828995286	260		260				Scope deferred to 20/21 Finance Year		
	Mpungutyane	13	Noqhakala	'0828995286	209		209				Scope deferred to 20/21 Finance Year		
	Mjikelweni	13	Noqhakala	'0828995286	160		160						
	Xhameni (Lower Mkhemane)	12	Lugongolo	0828995253	236		140	96					
	Nyosini AA (Mhlutha, Hlani 320 & Gubhuzi - 215)	13	Noqhakala	0839626051/0828995286	535			400	135		To transfer funds to Umzimvubu ward extensions in 21/22 (R2 800 000) and project to be done in phases and project be completed in 22/23		
<b>Total</b>					<b>1400</b>	<b>0</b>	<b>769</b>	<b>496</b>	<b>135</b>	<b>0</b>			
<b>Makaula 07 SP</b>	Luyengweni	24	Jolobe	'0828971059	840	600	240				Remaining scope to be completed in 20/21 Financial Year		
	Chwebeni	24	Jolobe	'0828971059	200			200					
	Lower Mnyamana	24	Jolobe	'0828971059	169			169					
	Ncome Springs	24	Jolobe	'0828971059	231			231					
	Upper Mnyamana	24	Jolobe	'0828971059	341				341		Project will be completed in 22/23		
<b>Total</b>					<b>1781</b>	<b>600</b>	<b>240</b>	<b>600</b>	<b>341</b>	<b>0</b>			
<b>Makaula 08 SP</b>	Tshisane	24	Jolobe	0828971059	200					200			
	Matyamhlophe (Mjokani JSS)	23	Kolweni	0829700384	35					35			
	Mvuzi/Mkroba	23	Kolweni	0829700384	45					45			
	Gxaku	23	Kolweni	0829700384	450					220			

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Households	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	<b>Total</b>				<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	Remaining scope to be done in 24/25		
<b>Amahlubi 01</b>	Mahobe	23	Kolweni		800				400	400	To be surveyed in 21/22. Remaining scope to be done in 23/24		
<b>Total</b>					<b>800</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>400</b>	<b>400</b>			
<b>Schedule 5B Projects</b>													
	Colana	10	Makhinzi	0794527529/0828995219	226	226					18/19 scope to be energised deferred to 19/20 Financial Year - villages:- Mnxekazi (To clear defects) , Mabhobho (Outage booked 650 HH depending on 22kv line upgrade), Sivumela (To plant poles) , Mt. Horeb (To clear defects) , Mpoza and Mandileni (To clear defects) Total connections 1560.		
	Ntlabeni(Sidikidini)	13	Noqhakala	0839626051/0828995286	285	150	135						
	Mpondomise Ridge	23	Kolweni	0829700384	898	409	200	247			Project to be completed in 21/22		

Project Name	Village Name	Ward	Cllr	Contact Number	Total No. Househo Ids	Prioritisation					Comments	Form Status	HH
						19/20	20/21	21/22	22/23	23/24			
	Mmangweni (Ntlangano and Phantsikwentaba)	22	Tshalana	0829700375/0829260457	650	269	191	190			Change control to transfer funds to complete remaining scope for Mabhobho (Mjikelweni) 150 connections. Remaing scope to be completed in 20/21		
	Mabhobho (Mjikelweni)	22	Tshalana	0829700375/0829260457	150	150					Done		
<b>Ngwetsheni AA</b>	Sithane	14	Hlazo	0828982803	113		113						
<b>Colana AA</b>	Mdakeni	10	Makhinzi	0794527529/0828995219	300			290					
	Sigundwaneni	10	Makhinzi	0794527529/0828995219	148			148					
<b>Ngqumane AA</b>	Dinana (Madlangeni, Mkhama)	10	Makhinzi	0794527529/0828995219	255			255					
	Nciniba	10	Makhinzi	0794527529/0828995219	245			245	0		Project to be completed in 22/23		
<b>Good Hope</b>	Magxeni	23	Kolweni	0829700384	17				17				
<b>Tshungwana AA</b>	Mathyolweni	25	Zongwana	0829721173	15				15				
	Sugerbush New RDP Houses	8	Mqulwana/Sokhanyile	0829721289 (Sokhanyile)	49				49				
	Sogoni/RDP Houses	17	Mankanku	0793395236/0794968735	200				200				
	Rhode New RDP Houses	11	Gogela	0794967267	20					20			
<b>Total</b>					<b>3586</b>	<b>1204</b>	<b>639</b>	<b>1390</b>	<b>281</b>	<b>20</b>			

SECTOR PLANS FOR 2021-2022 FINANCIAL YEAR

DEPARTMENT NAME: DEPARTMENT OF EDUCATION

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
1. Zakhele JSS		100% done	R39 400 364.00		
2. Arthur Ngunga SSS		100% done	R43 732 758.55		
3. Manzamnyama SSS		97% done	R32 669 168.10		
4. Toleni JSS		100% done	R41 937 367.55		
5. Gxaku JSS		75-99%	R 1,833,992.56		
6. Niyona JSS		75-99%	R 2,532,952.09		
7. Mt White SSS		75-99%	R 4,418,015.35		
8. St Mathews JSS		75-99%	R2 816 769.44		
9. Emaxhegwini JSS		75-99%	R2 585 007.07		
10. St Marks JSS		75-99%	R 3,203,355.00		
11. Sonqishe JSS		75-99%	R2 669 733.57		
12. Ntlola JSS		75-99%	R2 664 939.35		
13. Dingezweni JSS		75-99%	R2 824 988.63		
14. Tsewu SPS		75-99%	R2 732 869.79		
15. Ndum-ndum SPS		75-99%	R3 006 110.12		



Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
16. Lower Mvenyane JSS		75-99%	R3 260 233.22		
17. Cwalinkungu JSS		75-99%	R1 856 057.81		
18. Mbizweni SPS		75-99%	R1 140 762.86		
19. Dangwana JSS		75-99%	R1 786 850.71		
20. Sobhede JSS		75-99%	R5 284 072.81		
21. Malongwe SPS		75-99%	R2 081 675.48		
22. Sifolweni SPS		75-99%	R5 473 884.47		
23. Thembeni SPS		75-99%	R2 798 688.20		
24. Lutshikini SPS		75-99%	R2 729 892.79		
25. Qanqu JSS		75-99%	R2 935 492.36		
26. Gubuzi JSS		75-99%	R2 777 673.95		
27. Lockson SPS		75-99%	R3 402 236.18		
28. Lubhalasi JSS		75-99%	R 2,791,235.96		
29. Fikeni JSS		100%	R3 367 540.51		
30. Ndzongiseni SPS		100%	R2 864 720.99		
31. Mapheleni SPS		75-99%	R3 520 941.07		
32. Qadu SPS		75-99%	R2,244,371.68		
33. Mgano SPS		75-99%	R 2,302,344.10		

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
34. Noluthando SPS		75-99%	R 2,259,181.42		
35. Manzana SPS		75-99%	R 1,989,433.48		
36. Mnama SPS		Practical completion	R645 935.30		
37. Mbumbazi JSS		Practical completion	R2 130 297.43		
38. Nomkholokotho JSS		Practical completion	R4 225 749.77		
39. Colana SSS		75-99%			
40. Sihlahleni JSS		100%	R65 812 146.95		
41. Ntsizwa SSS		75-99%	R45 376 110.95		
42. Mhlotsheni JSS		100%	R2 833 222.05		
43. Noluthando SPS		100%	R2 390 226.60		
44. Sillasville SPS		100%	R2 842 175.04		
45. Senyukele SSS		100%	R1 026 082.95		
46. Mt Ayliff SSS		100%			
47. Osborn SSS		100%	R1 062 775.10		
48. Baphathe SPS		100%	R569 485.40		
49. Mbumbazi JSS		100%	R1 131 762.13		
50. Zibokwana SSS		100%	R941 406.51		
51. Mt Frere SSS		100%	R966 859.86		

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
52. Antioch SPS		100%	R1 331 802.89		
53. Colana SSS		100%	R706 071.79		
54. Barkerville SPS		100%	R1 2002 244.55		
55. Baletyeni SPS		100%	R803 919.07		
56. Bethany SPS		100%	R969 000.00		
57. Cabazi JSS		100%	R7 869 844.19		
58. Huku SSS	<b>14</b>	100%			
59. Antioch SPS	<b>14</b>	100%			
60. Lutateni SSS		100%			
61. Mbodleni SSS		25-50%			
62. Kwashushu SSS		0-25%			
63. Rode SSS		75-99%			
64. Dutyini SSS		75-99%			
65. Dangwana SPS		75-99%			
66. Mt white SPS		Assessed			
67. Sodladla SPS		Assessed			
68. Pandomise Ridge JSS		Tender			
69. Nqabeni SPS		Assessed			

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
70. Dabula SPS		Assessed			
71. Mandileni SPS	<b>14</b>	<b>Tender</b>			
72. Marwaqa JSS		Assessed			
73. Rode SPS		Assessed			
74. Valiphathwa JPS		<b>Tender</b>			
75. Celinkungu SPS		Assessed			
76. Elliot Ndabankulu JSS		Assessed			
77. Lwandlana SPS		Assessed			
78. Mtshazi SPS		Assessed			
79. Myengwa SPS		Assessed			
80. Mzinto SPS		Assessed			
81. Tela JSS		<b>Tender</b>			
82. Buffalonek JSS		Assessed			
83. Nguse JSS		Assessed			
84. Ntlavini SPS		Assessed			
85. Mhlotsheni JSS		Assessed			
86. Mganu SPS		Assessed			
87. Mhlutha JSS		Assessed			

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
88. Mjikweni SPS		Assessed			
89. Mpungutyana JSS		Assessed			
90. Semeni JSS		Assessed			
91. Mvumvu SPS		Assessed			
92. Simekweni SPS		Assessed			
93. Bethlehem SPS		Assessed			
94. Cabane JSS		Assessed			
95. Cabazana JSS		Assessed			
96. Colana SSS		Assessed			
97. Colana SPS		Assessed			
98. Dangwana SPS		Assessed			
99. Barkerville SPS		Assessed			
100. Elukhanyisweni SPS		Assessed			
101. Esseke JSS		Assessed			
102. Etyeni JSS		Assessed			
103. Bethlehem SPS		Assessed			
104. Zweledinga SPS		Assessed			
105. Lockson SPS		Assessed			

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
106. Govalele Nomake SPS		Assessed			
107. Lusizini JSS		Tender			
108. Hlane SPS		Assessed			
109. Lutateni SSS		Tender			
110. Makanda JSS		Assessed			
111. Manzamnyama SSS		Assessed			
112. Mapakama SPS		Assessed			
113. Nomkolokoto JSS		Assessed			
114. Mbonda SPS		Assessed			
115. Bethlehem SPS		Assessed			
116. Mgungundlovu JSS		Tender			
117. Mjoli SPS		Assessed			
118. Mkhonqo JSS		Assessed			
119. Mpamba JSS		Assessed			
120. Mtsila JSS		Assessed			
121. Nkulisa JSS		Assessed			
122. Lutshikini SPS		Assessed			
123. Magxeni SPS		Assessed			

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
124. Manqilweni SPS		Assessed			
125. Mjokana SPS		Assessed			
126. Mpola SPS		Assessed			
127. Mgodl SPS		Assessed			
128. Ndumndum SPS		<b>Tender</b>			
129. Ngqinibeni JSS		Assessed			
130. Baletyeni JSS		Assessed			
131. Bethany JSS		Assessed			
132. Nobusa JSS		Assessed			
133. Ntombise SPS		Assessed			
134. Nyosini JSS		Assessed			
135. Sandlulube SPS		Assessed			
136. Sapukanduku SSS		Assessed			
137. Tsewu JPS		Assessed			
138. Upper Buffalonek JPS		Assessed			
139. Upper Mtwana JSS		Assessed			
140. Upper mnyamana SPS		Assessed			
141. Zakhele JSS		<b>Proposed to be replaced</b>			

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2021-2022FY	Proposed budget 2022/2023	Proposed budget 2023/2024
		(Newly built)			
142. Zibokwana SSS		Assessed			
143. Zigadini JSS		Assessed			
144. Zwelitsha JSS		Assessed			
145. Lutateni SSS		Tender			
146. Manzana SPS		Tender			

DEPARTMENT/PARASTATAL NAME: ESKOM



## Umzimvubu Local Municipality 2020/2021 Plan ...



Project Name	Project Type	Revised Capex Excl. Vat 2020/21	Revised IDP HH 2020/21	YTD Actual CAPEX	YTD Actual HH	Beneficiaries	Project Status
Makaula 02	Household	3 360 000	140	2 555 799	136	Nguse	136 connections energised , 55 additional connections under Construction and 10 connections to be constructed with Tyenij
Makaula 02 Link Line	Infrastructure	0					Link Line no longer required
Makaula 02 Pre-Eng	Pre- Engineering	717 500				Tyeni and Mawusheni	Final Design Package handed over
Makaula 06	Household	7 200 000	252	6 537 911		Nkungwini	Construction is 80% complete. Delay in project as a new task order had to be issued under the new contract.
Makaula 06 Link Line	Infrastructure	1 180 000					Under construction
Makaula 06 Pre-Eng	Pre- Engineering	861 000				Mjikelweni, Xhameni, Mhlutha AA	Final Design Package Handed Over
Makaula 07	Household	7 200 000	240	5 188 967	190	Luyengweni (125) and Lower Mnyamana	Part of Luyengweni energised and Lower Mnyamana under construction
Makaula 07 Link Line	Infrastructure	0					Link line completed awaiting to be energised

## 2020/2021 Plan



Silver City Informal	Households	6 000 000	250			Silver City	2 Contractors appointed due to community issues the project has not yet started.
Silver City Pre-Eng	Pre-Engineering	795 200				Silver City and Baphathe, Sipilini and Papanana	FDP Complete and handed over
Umzimvubu Ward Ext.	Households	7 032 000	293	5 789 255		Sahlulo, Mpongweni	Project is at 90% complete, 234 connection are dependant on Makuala S/Stn that is not yet energised
Umzimvubu Ward Ext. Pre-Eng	Pre-Engineering	795 200				Dundee, Sijika, Ngqinibeni, Semeni, Mzayifani Mandela, Ntuli, Sirhoqobeni, Bhethswana	Final Design Package in Progress, Due to budget constraints only Mandela, Hewu and Molwana surveyed other villages deferred to 21/22 in terms of surveys
Umzimvubu Infills	Households	600 000	100			Various wards	
Umzimvubu Schedule 5B Pre-Eng	Pre-Engineering	326 280					
Maxesibeni 19/20	Households	2 928 000	76	1 129 808			Under construction challenge in some areas with road access
<b>Total</b>		<b>40 912 680</b>	<b>1323</b>				

## Special Funding 20/21 Plan



Project Name	Project Type	Available Amount Excl. Vat	Revised Budget Excl. Vat	Number of Connections	Beneficiaries	Comments
Makaula 06	Households	9 600 000	9 600 000	400	Mpungutyana	Under Construction
Makaula 06 Link Line	Link Line	3 245 000	4 425 000	15kms		Underconstruction
Maxesibeni	Households	3 155 000	6 083 000	130	Nkanji	Under Construction
<b>Total</b>		<b>16 000 000</b>	<b>2 063 6000</b>	<b>530</b>		

# Umzimvubu Local Municipality 2021/2022 Draft Plan



Project Name	Project Type	DoE TOTAL Planned CAPEX Excl 15% VAT 2020/2021	DoE TOTAL Planned CAPEX Incl 15% VAT 2021/2022	TOTAL Planned Connections 2021/2022	Beneficiaries- Village names
Makaula 02	Households	R 13 600 000.00	R 15 640 000.00	400	Mawusheni (120) Tyeni (320)
Makaula 02 Link Line	Infrastructure - Line	R 840 000.00	R 966 000.00		
Amahlubi 01 Pre-eng (2022/23 Plan)	Pre-Engineering	R 487 500.00	R 560 625.00		
Makaula 06	Households	R 15 300 000.00	R 17 595 000.00	450	Nkungwini (181), Xhameni (235), Mjikelweni (100)
Makaula 06 Link Line	Infrastructure - Line	R 840 000.00	R 966 000.00		
Makaula 02 Pre-eng (2022/23 Plan)	Pre-Engineering	R 500 000.00	R 575 000.00		
Makaula 07	Households	R 13 200 000.00	R 15 180 000.00	288	Chwebeni (158), Lower Mnyamana (130)
Makaula 07 Link Line	Infrastructure	R 1 120 000.00	R 1 288 000.00		
Makaula 08 Pre-eng (2022/23 Plan)	Pre-Engineering	R 575 000.00	R 661 250.00		
Umzimvubu Extensions Pre-Eng (2022/23 Plan)	Pre-Engineering	R 500 000.00	R 575 000.00		
Umzimvubu Schedule 5B	Pre-Engineering	R 500 000.00	R 575 000.00		
					Silver City/Baphathe (150)

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## Umzimvubu Local Municipality 2022/2023 Draft Plan



Project Name	Project Type	DoE TOTAL Planned CAPEX Excl 15% VAT 2022/2023	DoE TOTAL Planned CAPEX Incl 15% VAT 2022/2023	TOTAL Planned Connections 2022/2023
Makaula 08	Households	R 13 600 000.00	R 15 640 000.00	400
Makaula 08 Link Line	Infrastructure - Line	R 2 320 000.00	R 2 668 000.00	
Makaula 08 Pre-eng	Pre-Engineering	R 750 000.00	R 862 500.00	
Makaula 02	Households	R 8 500 000.00	R 9 775 000.00	250
Makaula 02 Link Line	Infrastructure - Line	R 870 000.00	R 1 000 500.00	
Makaula 02 Pre-eng	Pre-Engineering	R 633 000.00	R 727 950.00	
Makaula 06	Households	R 13 600 000.00	R 15 640 000.00	400
Makaula 06 Link Line	Infrastructure - Line	R 870 000.00	R 1 000 500.00	
Makaula 07	Households	R 13 600 000.00	R 15 640 000.00	400
Makaula 07 Link Line	Infrastructure - Line	R 1 160 000.00	R 1 334 000.00	
Silver City Informal	Households	R 8 100 000.00	R 9 315 000.00	300
Amahlubi 01	Households	R 13 600 000.00	R 15 640 000.00	400
Amahlubi 01 Link Line	Infrastructure - Line	R 1 450 000.00	R 1 667 500.00	
Amahlubi 01 Pre-eng	Pre-Engineering	R 650 000.00	R 747 500.00	
Umzimvubu Ward Extensions	Households	R 6 000 000.00	R 6 900 000.00	200
Umzimvubu Ward Extensions Link Line	Infrastructure - Line	R 870 000.00	R 1 000 500.00	
Umzimvubu Extensions Pre-Eng	Pre-Engineering	R 580 000.00	R 667 000.00	
Umzimvubu Schedule 5B	Recoverable Overhead Pool	R 350 000.00	R 402 500.00	
		<b>R 87 503 000.00</b>	<b>R 100 628 450.00</b>	<b>2350</b>



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

DATABASE FOR ALL FUNDED NPO'S (UMZIMVUBU) 2021/2022 PROG. 2- 5.

SUB-PROGRAM	UMZIMVUBU	AMOUNT
2.2 CARE AND SUPPORT TO OLDER PERSONS	20	R1 498 597
2.3 SERVICES TO PEOPLE WITH DISABILITIES	01	R1 440 000
2.4 HIV AND AIDS	02	R580 889
3.2 CARE AND SUPPORT TO FAMILIES	03	R260 563
3.3 CHILD CARE AND PROTECTION SERVICES-	01	R142 186
3.4 NON-CENTRE BASED ECD PROGRAMS	R269 512	Nil
3.4 ECD PARENTING	R39 000	Nil
3.4 ECD & PARTIAL CARE (EQUITABLE)	60	R8 787 504
3.4 ECD & PARTIAL CARE (CONDIT GRT)	40	R4 654 056
3.5CHILD AND YOUTH CARE CENTRES	01	R1 968 000
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN – ISIBINDI PROGRAMME	02	R2 471 907
3.6 CBS FOR CHILDREN –DIC PROGRAMME	01	R139 272

4.3 VICTIM EMPOWERMENT	06	R977 000
4.4 SUBSTANCE ABUSE	02	R 221 234
5.4 POVERTY ALLEVIATION	01	R333 600
5.6 YOUTH DEVELOPMENT	01	R100 000
5.7 WOMEN DEVELOPMENT	02	R125 020

**SERVICES TO OLDER PERSONS**

PROJECT NAME	ACTIVITY	LOCATION	FAC	NPO NO.	WARD	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
1. Mabobo Aged Support and care centre	Care and support to Older Persons and Income generating programs	Mabobo	1882	057-010	22	20	Mt Frere	Umzimvubu	R74 929
2. Likomkhulu HCBC	Care and support to Older Persons and Income generating programmes	Lugangeni	1846	103-554	15	30	Mt Frere	Umzimvubu	R74 929
3. Lukhanyiso Multi-purpose Centre for the Aged	Care and support to Older Persons and Income generating	Dangwana	1880	039-650	12	30	Mt Frere	Umzimvubu	R74 929

	programms								
4. Phakamisizwe Social Club	Care and support to Older Persons and Income generating programms	Lubaleko	1795	117-134	02	30	Mt Ayliff	Umzimvubu	R74 929
5. Bambisanani Maxesibe	Care and support to Older Persons and Income generating programms	Brooksnek	1888	049-916	01	20	Mt Ayliff	Umzimvubu	R74 929
6. Mzamowethu Old Age Project	Care and support to Older Persons and Income generating programms	Ngwegweni	1897	104-325	02	30	Mt Ayliff	Umzimvubu	R74 929
7. Thuthukani Geriatric Club	Care and support to Older Persons and Income generating programms	Mhlotsheni	1794	050-558	11	30	Mt Frere	Umzimvubu	R74 929
8. Celizapholo Club for the Aged	Care and support to Older Persons and Income generating programms	Mvuzi	1818	103-558	16	20	Mt Frere	Umzimvubu	R74 929
9. Phuthumani Old Age Project	Care and support to Older Persons	Qhanqu	1877	063-487	12	40	Mt Frere	Umzimvubu	R74 929



	and Income generating programmes								
10. Nceduluntu HCBC Organization for the Aged	Care and support to Older Persons and Income generating programmes	Ntlabeni	1824	149-724	13	30	Mt Frere	Umzimvubu	R74 929
11. Buhlebendawo Project for the Aged	Care and support to Older Persons and Income generating programmes	Mt Ayliff Village	1790	104-029	07	30	Mt Ayliff	Umzimvubu	R74 929
12. Masongane Service Centre	Care and support to Older Persons and Income generating programmes	Gugwini,	1786	085-003	04	30	Mt Ayliff	Umzimvubu	R74 929
13. Sibatsha service centre	Care and support to Older Persons and Income generating programmes	Betshuana	1885	120-883	04	30	Mt Ayliff	Umzimvubu	R74 929
14. Bonanokuhle Service Centre	Care and support to Older Persons and Income generating programmes	Ncome	1800	066-936	22	30	Mt Frere	Umzimvubu	R74 929

15. Ilingelethu Service Centre	Care and support to Older Persons and Income generating programmes	Qwidlana	1874	066-936	23	30	Mt Frere	Umzimvubu	R74 929
16. Mpembeni Service centre	Care and support to Older Persons and Income generating programmes	Sigidini	1784	065-592	04	30	Mt Ayliff	Umzimvubu	R74 929
17. Songezulwazi Service centre	Care and support to Older Persons and Income generating programmes	Lugelweni	1890	104-305	8	25	Mt Frere	Umzimvubu	R74 929
18. Masivuke Service Centre	Care and support to Older Persons and Income generating programmes	Sidakeni	4027	104-319	2	30	Mt Ayliff	Umzimvubu	R74 929
19. Kamvelihle Service Centre	Care and support to Older Persons and Income generating programmes	Ngonyameni location	1896	104-310	04	30	Mt Ayliff	Umzimvubu	R74 929
20. Yeyethu service centre	Care and support to Older Persons and Income generating	Phuka	1797	128-289	26	20	Mt Ayliff	Umzimvubu	R74 929

programms									
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**SERVICES TO PERSONS WITH DISABILITIES**

PROJECT NAME	ACTIVITY	LOCATION	WARD	MAX CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Nolitha CBR Home Care Centre	Home for Disabled	Lubaleko	03	60	Mt Ayliff	Umzimvubu	R1,440 000

**HIV AND AIDS PROGRAM**

PROJECT NAME	ACTIVITY	LOCATION	WARD	Beneficiaries	TOWN	MUNICIPALITY	ALLOCATION
1.Emadumasini HCBC	Care and Support to Orphans and Vulnerable Children through Home Community Based Care.	Ncome Springs	24	580	Mt Frere	Umzimvubu	R290 445
2.Tandisizwe HCBC	Care and Support to Orphans and Vulnerable Children through Home	Goxe	15	468	Mt Ayliff	Umzimvubu	R290 444

**INTEGRATED SERVICES TO FAMILIES**

PROJECT NAME	ACTIVITY	LOCATION	WARD	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
1. Mt Frere Single Parents Association Program.	Single Parent Association Programmes	Lubhacweni A/A	17	48	Mt Frere	Umzimvubu	R86 854
2. Mpoza Family Resource Centre	Family Preservation Programme	Mvalweni A/A	03	40	Mt Ayliff	Umzimvubu	R86 854
3Masincedisane Org Family Preservation	Family Preservation Programme			40	MT Frere	Umzimvubu	R86 854

**CHILD PROTECTION**

PROJECT NAME	ACTIVITY	LOCATION	WARD	FACILITY NO	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
Umzimvubu PEIP	Provide child protection services to children	Mt Frere	10, 13, 14, 18	3537	210	Mt Frere	Umzimvubu	R142 186

**ECD AND PARTIAL CARE EQUITABLE: UMZIMVUBU LOCAL MUNICIPALITY**

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Sihle Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mt Frere	18	1586	024-463	60	Mt Frere	Umzimvubu	R237 600

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Essek preschool	Provision of Cognitive Development Services for Children from 0-4 years	Essek	20	829	007-920	50	Mt Ayliff	Umzimvubu	R198 000
Langeni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Tshisane	24	1582	076-316	60	Mt Ayliff	Umzimvubu	R237 600
Masizakhe Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Lugangeni	15	648	019-574	30	Mt Ayliff	Umzimvubu	R118 800
Mt Horeb Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Tyeni	14	638	006-765	28	Mt Frere	Umzimvubu	R110 880
Ncedanani Preschool	Provision of Cognitive Development	Sivumela	24	910	103-557	35	Mt Frere	Umzimvubu	R138 600

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Mthonjeni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Njjini	22	699	076-139	30	Mt Ayliff	Umzimvubu	R118 800
Vusisizwe Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Lwandlana	20	831	007-869	60	Mt Ayliff	Umzimvubu	R237 600
Vuyani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Njjini</b>	22	663	008-001	30	Mt Ayliff	Umzimvubu	R118 800
Zamani Semeni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Semeni</b>	20	881	016-673	27	Mt Frere	Umzimvubu	R106 920

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Bonintwentle Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Lubhacweni</b>	17	828	019-354	35	Mt Ayliff	Umzimvubu	R138 600
Lukhanyo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Qhanqu</b>	12	830	063-488	27	Mt Frere	Umzimvubu	R106 920
Zanolwazi Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Nqalweni</b>	14	817	103-543	60	Mt Ayliff	Umzimvubu	R237 600
Mayibuye Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Dungu</b>	19	837	103-555	60	Mt Ayliff	Umzimvubu	R237 600
Zizamele Preschool	Provision of Cognitive Development	<b>Ngxabaxha</b>	20	686	081-169	24	Mt Ayliff	Umzimvubu	R95 040

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Justice Sodladla Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Mabhobho</b>	22	643	007-706	30	Mt Ayliff	Umzimvubu	R118 800
Lower Mkhemane Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Lower Mkhemane</b>	10	836	007-597	20	Mt Ayliff	Umzimvubu	R79 200
Nkanyisweni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Sihlahleni</b>	13	832	117-752	32	Mt Ayliff	Umzimvubu	R126 720
Noluthando preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Dangwana</b>	20	856	076-482	30	Mt Frere	Umzimvubu	R118 800



PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Zanokhanyo Ntlabeni	Provision of Cognitive Development Services for Children from 0-4 years	<b>Ntlabeni</b>	23	833	075-254	20	Mt Ayliff	Umzimvubu	R79 200
Thembeka Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Toleni</b>	21	903	007-883	50	Mt Ayliff	Umzimvubu	R198 000
Makukhanye Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Colana</b>	10	838	059-998	20	Mt Frere	Umzimvubu	R79 200
Nompilo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Qwidlana</b>	23	896	066-061	39	Mt Ayliff	Umzimvubu	R154 440
Nompumelelo Preschool	Provision of Cognitive Development	<b>Lwandlana</b>	20	865	061-750	27	Mt Frere	Umzimvubu	R106 920

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Masonwabe Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Luyengweni</b>	24	913	008-700	44	Mt Frere	Umzimvubu	R174 240
Sisonke Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Dangwana	20	899	137-352	30	Mt Ayliff	Umzimvubu	R118 800
Noxolo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ngxabaxha	20	708	081-640	50	Mt Frere	Umzimvubu	R198 000
Khulani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Goxe</b>	14	639	029-088	33	Mt Frere	Umzimvubu	R130 680

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Sakhisizwe Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Mt Ayliff Village</b>	7	3405	120-885	35	Mt Frere	Umzimvubu	R158 400
Dutyini Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Dutyini</b>	8	3920	008-218	30	Mt Ayliff	Umzimvubu	R118 800
Lingelethu Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sipolweni	5	3710	130-509	60	Mt Frere	Umzimvubu	R237 600
Lubaleko Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Lubaleko	6	3385	010-054	36	Mt Frere	Umzimvubu	R142 560
Lugelweni Preschool	Provision of Cognitive Development	Lugelweni	8	3686	008-178	40	Mt Frere	Umzimvubu	R158 400

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Dundee Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Dundee</b>	3	4022	006-846	27	Mt Ayliff	Umzimvubu	R106 920
Magontsini Preschool	Provision of Cognitive Development Services for Children from 0-4 years	<b>Rhode</b>	11	3649	007-612	32	Mt Ayliff	Umzimvubu	R126 720
Masizakhe Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mwaca	6	3692	008-134	30	Mt Frere	Umzimvubu	R118 800
Phakamani Goso	Provision of Cognitive Development Services for Children from 0-4 years	Goso	9	3694	038-541	30	Mt Frere	Umzimvubu	R118 800

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Sikhumbeni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sikhumbeni	8	3637	043-341	45	Mt Ayliff	Umzimvubu	R178 200
Sinovuyo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ntsizwa	8	3632	007-325	32	Mt Ayliff	Umzimvubu	R126 720
Siyamthembea Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Manzana	15	3641	007-514	27	Mt Ayliff	Umzimvubu	R106 920
Siphundu Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Siphundu	9	3666	007-097	60	Mt Ayliff village	Umzimvubu	R237 600
Vezukhanyo Preschool	Provision of Cognitive Development	Goxe	11	3404	116-955	42	Mt Frere	Umzimvubu	R166 320

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Phezulu Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Phuka	26	3703	006-712	28	Mt Ayliff	Umzimvubu	R110 880
Zamani Nyosini Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Nyosini	11	3696	129-204	30	Mt Ayliff	Umzimvubu	R118 800
Chithwa Village Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Chithwa	7	3638	058-169	30	Mt Ayliff	Umzimvubu	R118 800
Khanyisani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Saphukanduku	9	3745	039-128	51	Mt Ayliff	Umzimvubu	R201 960

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Madadiyela Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Madadiyela	11	3715	059-180	30	Mt Ayliff	Umzimvubu	R118 800
Masibulele Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sidakeni	2	3699	147-012	37	Mt Ayliff	Umzimvubu	R146 520
Cabazana Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Cabazana	26	3697	041-666	31	Mt Ayliff	Umzimvubu	R122 760
Kuyasa Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Gogela	3	3646	009-522	28	Mt Ayliff	Umzimvubu	R110 880
Makhaya Preschool	Provision of Cognitive Development	Gogela	6	3698	011-621	38	Mt Ayliff	Umzimvubu	R150 480

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Nonceba Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ndumndum	6	3701	022-096	60	Mt Frere	Umzimvubu	R237 600
Noncedo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Dambeni	6	3660	104-324	35	Mt Frere	Umzimvubu	R138 600
Nokhaya Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sigidini	4	3700	012-446	35	Mt Frere	Umzimvubu	R138 600
Rolobile Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sigidini	4	3695	130-147	59	Mt Ayliff	Umzimvubu	R233 640



PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Siyabulela Nota	Provision of Cognitive Development Services for Children from 0-4 years	Rhode	5	3705	008-807	33	Mt Frere	Umzimvubu	R130 680
Siyabulela Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ndzongiseni	5	3704	026-447	35	Mt Frere	Umzimvubu	R138 600
Sithandubuhle Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mtamvuna	15	3707	014-160	35	Mt Frere	Umzimvubu	R138 600
Khwezikazi Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Msukeni	4	3655	081-347	24	Mt Ayliff	Umzimvubu	R95 040
Inkqubela Preschool	Provision of Cognitive Development	Ngwegweni	3	3946	104-316	54	Mt Frere	Umzimvubu	R213 840

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
<b>TOTAL</b>						<b>1958</b>			<b>R8 787 504</b>

ECD AND PARTIAL CARE: ECD CONDITIONAL GRANT FUNDING

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Zwelivumile Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mpendla	27	924	027-630	29	Mt Frere	Umzimvubu	R130 152
Nyamezelani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Lutateni	12	892	103-530	30	Mt Frere	Umzimvubu	R134 640
Pondomise Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Cancele	23	927	117-211	23	Mt Frere	Umzimvubu	R103 224

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	years								
Masimanyane Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mabhobho	22	891	136-575	30	Mt Frere	Umzimvubu	R134 640
Mhlokwana Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mhlokwana	15	928	090-441	31	Mt Frere	Umzimvubu	R139 128
Zamimfundo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Lutateni	12	893	117-051	30	Mt Frere	Umzimvubu	R134 640
Siyakhula Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Zibokwana	21	887	116-596	29	Mt Frere	Umzimvubu	R130 152
Sikhanyisela B	Provision of	Buffalo nek	15	904	216-225	29	Mt Frere	Umzimvubu	R130 152

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Preschool	Cognitive Development Services for Children from 0-4 years								
Cabane Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Cabane	20	901	200-379	22	Mt Frere	Umzimvubu	R98 736
Zamokuhle Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mangqamzeni	25	922	117-000	28	Mt Frere	Umzimvubu	R125 664
Nomzamo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Bhisilane	21	918	103-539	30	Mt Frere	Umzimvubu	R134 640
Khulangelwazi Preschool	Provision of Cognitive Development Services for	Mgungundlovu	12	4181	116-939	25	Mt Frere	Umzimvubu	R112 200

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Children from 0-4 years								
Siphamandla Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mandileni	14	834	117-254	30	Mt Frere	Umzimvubu	R134 640
Zingisani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Zingcuka	22	785	007-776	30	Mt Frere	Umzimvubu	R134 640
Ngwetsheni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ngwetsheni	14	606	007-596	30	Mt Frere	Umzimvubu	R134 640
Sakhikamva Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mahamane	20	1766	136-788	20	Mt Frere	Umzimvubu	R89 760

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Lingelihle Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ncapai street	12	4503	117-555	20	Mt Frere	Umzimvubu	R89 760
Magxeni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Chancele	23	914	008-764	21	Mt Frere	Umzimvubu	R94 248
Masiphilenathi Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Nkanji	2	3951	148-947	30	Mt Ayliff	Umzimvubu	R134 640
Kids For Christ Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Phepheni	1	3948	161-118	30	Mt Ayliff	Umzimvubu	R134 640
Mnqwane Preschool	Provision of Cognitive Development	Mnqwane	4	3953	042-528	30	Mt Ayliff	Umzimvubu	R134 640

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Sinekhaya Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Gugwini	3	3958	132-116	13	Mt Ayliff	Umzimvubu	R58 344
Bambanani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mapheleni	8	3844	051-397	25	Mt Ayliff	Umzimvubu	R112 200
Valiphathwa Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mvalweni	26	3959	104-334	24	Mt Ayliff	Umzimvubu	R107 712
Masibambisane Bonga	Provision of Cognitive Development Services for Children from 0-4 years	Bhonga	5	3950	117-030	30	Mt Ayliff	Umzimvubu	R134 640

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Ntuthukweni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Gudlintaba	11	3957	161-663	23	Mt Ayliff	Umzimvubu	R103 224
Mnambithi Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mnambithi	2	3952	161-159	18	Mt Ayliff	Umzimvubu	R80 784
Laduma Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Brooksnek	1	3949	116-959	19	Mt Ayliff	Umzimvubu	R85 272
Nobandla Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mhlozini	1	3954	007-807	30	Mt Ayliff	Umzimvubu	R134 640
Vuyolwethu Preschool	Provision of Cognitive Development	Mvubini	6	3960	104-314	15	Mt Ayliff	Umzimvubu	R67 320



PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Ntlavini Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Nyathini	8	3956	123-993	30	Mt Ayliff	Umzimvubu	R134 640
Nobantu Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sikhemane	7	3955	012-848	23	Mt Ayliff	Umzimvubu	R103 224
Nomzamo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mvalweni	2	4195	008-428	30	Mt Ayliff	Umzimvubu	R134 640
Mhlotsheni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mhlotsheni	6	4192	086-973	23	Mt Ayliff	Umzimvubu	R103 224

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Siyaphambili Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Sirhoqobeni	5	4193	128-599	24	Mt Ayliff	Umzimvubu	R107 712
Mhlozini Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mhlozini	6	3651	117-018	21	Mt Ayliff	Umzimvubu	R94 248
Naledi Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mwaca	6	3685	172-963	21	Mt Ayliff	Umzimvubu	R134 640
Phakamani Rode Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ndakeni	11	3702	054-285	30	Mt Ayliff	Umzimvubu	R134 640
Voveni Preschool	Provision of Cognitive Development	Voveni	20	3658	130-148	32	Mt Ayliff	Umzimvubu	R143 616

PROJECT NAME	ACTIVITY	LOCATION	WARD NO	FAC NO	NPO NO	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
	Services for Children from 0-4 years								
Isiqalo Mzinto	Provision of Cognitive Development Services for Children from 0-4 years	Mzinto	11	3947	106-883	20	Mt Ayliff	Umzimvubu	R89760

CHILD AND YOUTH CARE CENTERS

PROJECT NAME	ACTIVITY	LOCATION	WARD	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
Siyakhana Youth Outreach and Educational Program	Provision of Shelter for Children living on the street	Sophia town, Mt Frere	18	60	Mt Frere	Umzimvubu	R1 968 000

**COMMUNITY BASED SERVICES TO CHILDREN: ISIBINDI**

PROJECT NAME	ACTIVITY	LOCATION	WARD	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
Isibindi Siyalinga	Provision of Shelter for Children living on the street	Mt Frere	18		Mt Frere	Umzimvubu	R1 195 572
Isibindi Kwabhaca	Provision of Shelter for Children living on the street	Mt Frere	18		Mt Frere	Umzimvubu	R1 276 335

**COMMUNITY BASED SERVICES TO CHILDREN: DROP IN CENTRES**

PROJECT NAME	ACTIVITY	LOCATION	WARD	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
Nceduluntu DIC	Drop in Centre	Chithwa	7	47	Mt Ayliff	Umzimvubu	R160 056

**VICTIM EMPOWERMENT PROGRAM**

PROJECT NAME	ACTIVITY	LOCATION	WARD	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
1.Mtshazi Safe Home	Preventative and promotive programs on domestic violence	Mtshazi A/A Mt Frere	19	265	Mt Frere	Umzimvubu	R220 000
2.Mt Frere Victim Support	Admissions of victims of domestic violence and preventative programmes	Town Mt Frere	18	317	Mt Frere	Umzimvubu	R150 000
3.Mt Ayliff Family Counseling Centre	Counselling Services	Mt Ayliff (All Wards)	07	315	Mt Ayliff	Umzimvubu	R150 000
4.Mtha-Khanya White Door Centre	Preventative and promotive programs on domestic violence	Mandileni location	15	365	Mt Frere	Umzimvubu	R153 500
5. Isiseko Sobuntu White Door Centre	Preventative and promotive programs on domestic violence	Mwaca a/a	05	200	Mt Ayliff	Umzimvubu	R153 500
6.Kwabhaca white door center of hope	Preventative and promotive programs on domestic violence	Lubhacweni	17	580	Mt frere	Mt Frere	R150 000

**SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

PROJECT NAME	ACTIVITY	LOCATION	WARD	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
1.Umzimvubu Tada	Empower youth-in school on the risk factors of substance abuse	Mt Ayliff Village	7	5000	Mt Ayliff	Umzimvubu	R110 617
2.Mount frere	Empower youth-in school on the	Mount frere	18	5000	Mt frere	Mzimvubu	R110 617

tada	risk factors of substance abuse						
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**POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

NAME OF ORGANIZATION	DISTRICT	AREA	TOWN	LOCATION	WARD	TYPE OF ACTIVITY	NO OF BENEFICIARIES	ALLOCATION
Mthakhanya White Door CNDC	Alfred Nzo	Umzimvubu	Mt Frere	Mandileni	14	CNDC	160	R 333 600

**YOUTH DEVELOPMENT**

NUMBER	NAME OF ORGANIZATION	DISTRICT	AREA	TOWN	LOCATION	WARD	TYPE OF ACTIVITY	NO OF BENEFICIARIES	ALLOCATION
1	Vukani Bantu Primary Co-Op	Alfred Nzo	Tabankulu	Tabankulu	Mjila	11	Broiler Production	10	R200 000
2	Khanya Khaya Youth & Community Development	Alfred Nzo	Umzimvubu	MT Ayliff	Chithwa Village	7	Video and Photographic Production	5	R100 000
3	Mokgnakganeng youth dev	Alfred Nzo	Matatiele	Maluti	Mafube	8	Broiler Production	5	R70 000
4	Mzamba Skills Development	Alfred Nzo	Mbizana	MBIZANA	Mzamba Mouth	24	Computer Skills Development	5	R50 000
	TOTAL								R420 000

**WOMEN DEVELOPMENT**

NUMBER	NAME OF ORGANIZATION	DISTRICT	AREA	TOWN	LOCATION	WARD	TYPE OF ACTIVITY	NO OF BENEFICIARIES	ALLOCATION
1	VUSULUNTU SEWING CO-OP	Alfred Nzo	Tabankulu	Tabankulu	Mbangweni	8	Sewing (Traditional wear and School Uniform)	6	R166 000
2	Ekuphileni Clothing Primary Co-operative Limited	Alfred Nzo	Mbizana	MBIZANA	Kwa-Nikhwe	17	Sewing (Traditional wear and School Uniform)	5	R96 000
3	Sinethemba	Alfred Nzo	Matatiele	Maluti	Afzondering	9	Sewing (Traditional wear and School Uniform)	9	R50 000
4	Super 8 Manufacturing Co-op	Alfred Nzo	Umzimvubu	Mt Frere	Cancele	23	Broiler Production and Meat supply	5	R75 920
5	Hlumile Deveopment Initiative	Alfred Nzo	Umzimvubu	Mt Ayliff	Natala	6	Indigenous Chicken	10	R50 000

	TOTAL								R437 920
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**MAINTENANCE PLAN FOR THE MUNICIPAL ROAD NETWORKSERVINGTHE  
UMZIMVUBU  
LOCAL MUNICIPALAREA**

**FINAL DRAFT REPORT**



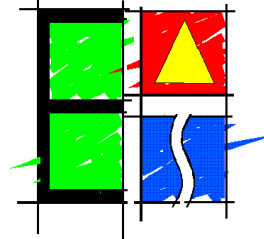
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**March 2020**

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## 1. INTRODUCTION

### 1.1 *Background*

The Alfred Nzo District Municipality has established a need for the development of a comprehensive Roads Maintenance Plan for the Umzimvubu Local Municipality (ULM) that provides a structure within which the municipality can strategically prioritize and budget for the maintenance and preservation of its road infrastructure.

The Alfred Nzo District Municipality procured the services of Engineering Advice and Services (Pty) Ltd (EAS) to develop a Roads Maintenance Plan for ULM.

### 1.2 *Location*

Umzimvubu Local Municipality (ULM) is located within the Alfred Nzo District Municipality of the Eastern Cape Province of South Africa. The main town located within ULM is Mount Frere. The ULM is bounded in the East by the KwaZulu-Natal Province, in the South East by the Ntabankulu Municipality, in the South by the Mhlontlo Municipality, in the West by the Elundini Municipality and the Matatiele Municipality, which is situated in the North.

The location of the LMA is shown on the locality map, which is included as **Figure 1** below.

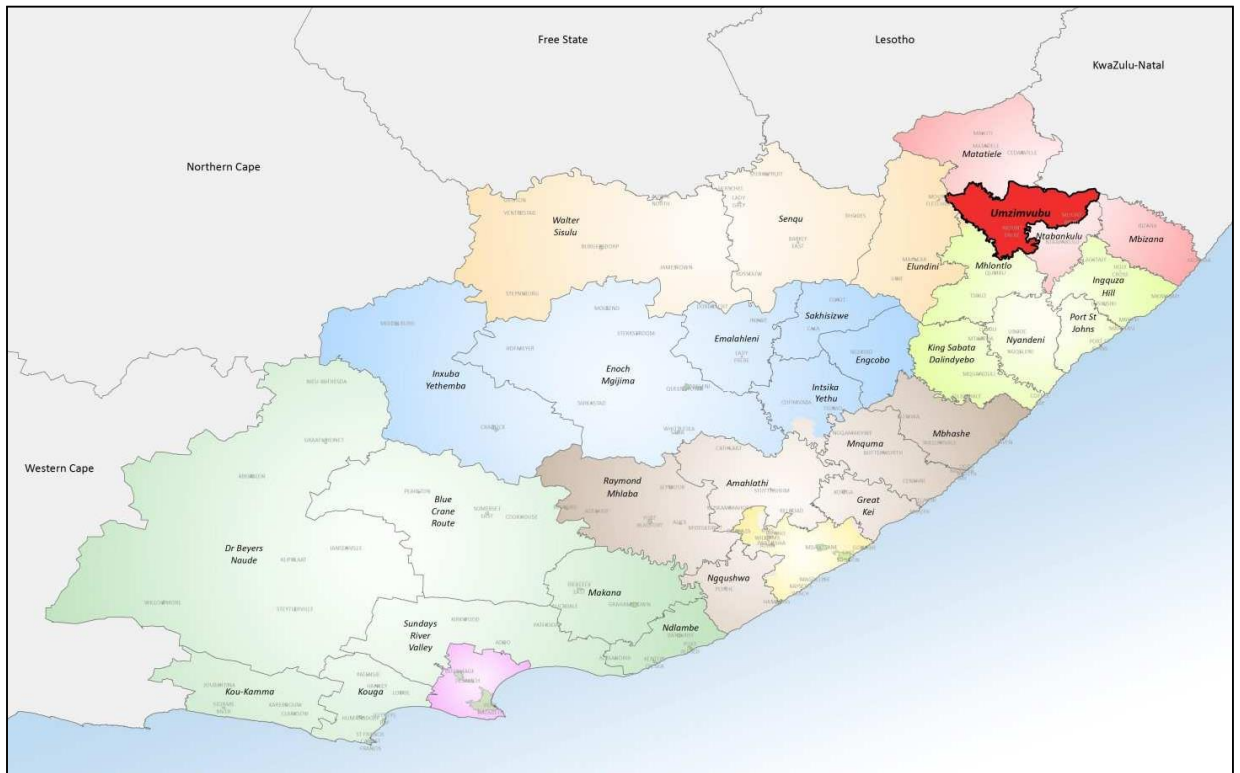


Figure 1: Locality Map



### 1.3 Objectives of the Maintenance Plan

The purpose of the Maintenance Plan is to provide ULM with a network-level **maintenance strategy and financial requirements** to maintain the municipal Paved and Unpaved roads.

The key objectives of the Maintenance Plan are:

- To assist and guide the authority with the preservation and maintenance of the road network;
- To identify appropriate maintenance activities;
- To develop a cost-effective maintenance strategy;
- To quantify the costs to maintain the roads at an optimal level of service; and
- To avoid rapid deterioration of the road network leading to abnormal high maintenance cost by carrying out timely preventive maintenance works.

### 1.4 Methodology

The methodology to develop a Maintenance Plan involves, inter alia:

- Visual Condition Assessments of the road network in order to determine the Visual Condition Index (VCI), type of defects, the degree and extent thereof;
- Determination of the most appropriate road maintenance activities;
- Development of a road maintenance strategy;
- Development of a priority list of work to be conducted or maintenance frequencies; and
- Calculation of financial requirements.

### 1.5 Importance of Road Maintenance

The importance of road maintenance can be summarised as follows:

- Roads are key assets which underpin economic activity;
- Road transport is a foundation for economic activity;
- Ageing infrastructure requires increased road maintenance;
- Traffic volumes continue to grow and drive increased need for maintenance;
- Impacts of road maintenance are diverse and must be understood;
- Investing in maintenance at the right time saves significant future costs;
- Maintenance investment must be properly managed; and
- Maintenance activities create job opportunities.

Furthermore, the quality of road infrastructure directly influences the residents' quality of life, such as health, safety, economic opportunities, and conditions for work and leisure.

Road improvements bring immediate and sometimes dramatic benefits to road users. For these benefits to be sustained, road improvements must be followed by a well-planned program of maintenance. Without regular maintenance, roads can rapidly fall into disrepair.

Postponing road maintenance results in high direct and indirect costs. If road defects are repaired promptly, the cost is usually modest. If defects are neglected, an entire road may fail completely, requiring rehabilitation at four times or more than the cost of maintenance activities.

---

The South African National Road Agency Ltd. (SANRAL) estimates that repair costs rise up to six times maintenance costs after three years of neglect and up to 18 times after five years of neglect. To avoid such escalating costs, SANRAL first allocates its available funding resources to ideal maintenance actions (e.g., reseals), and thereafter to more extensive maintenance actions (e.g., light rehabilitation), and finally to heavy rehabilitation or new construction.

Delayed maintenance has indirect costs as well. Neglected roads steadily become more difficult to use, resulting in increased vehicle operating costs and a reluctance by transport operators to use the roads. This imposes a heavy burden on the economy, as passenger and freight services are curtailed, there is a consequent loss of economic and social development opportunities.

## 2. ROAD NETWORK

### 2.1 Road Network Serving the Umzimvubu Local Municipal Area

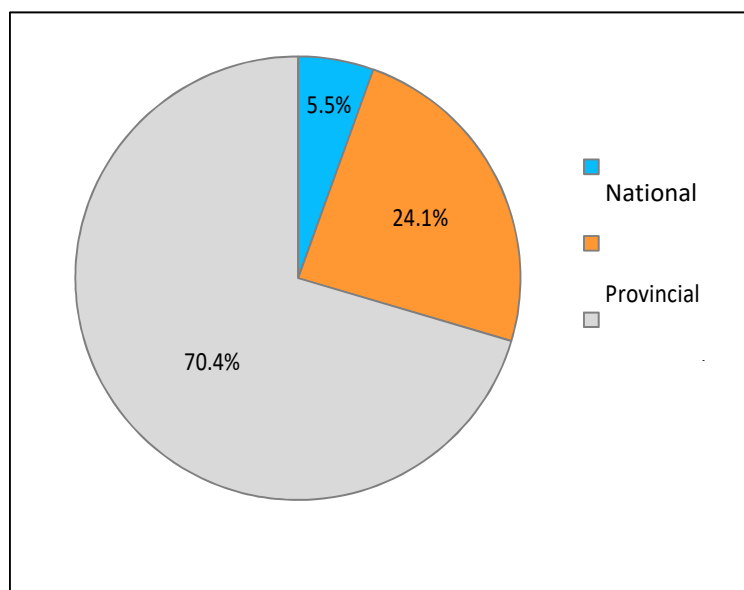
The road network within the Umzimvubu Local Municipal Area falls under the jurisdiction of three (3) authorities, namely:

- South African National Roads Agency Limited (SANRAL), who is responsible for National Route N2, which traverses the area;
- Eastern Cape Department of Transport, who is responsible for provincial trunk, main, district and minor roads within the area; and
- The ULM, who is responsible for all municipal roads.

The road network within the Umzimvubu Local Municipal Area, together with the relevant road authority, is indicated in **Table 1** below and **Figure 2**. The road network by authority is attached as **Appendix A**.

*Table 1: Road network in the Umzimvubu Local Municipal Area*

Road Authority	Length (km)
SANRAL	97.80
Eastern Cape Department of Transport	427.53
Umzimvubu Local Municipality	1 251.32
<b>Total</b>	<b>1 776.66</b>



**Figure 2: Road network in the Umzimvubu Local Municipal Area**

## 2.2 Municipal Road Network

The total road network within the Umzimvubu Local Municipal Area and under the jurisdiction of the municipality comprises of **1251.32km**, of which **40.67km (or 3.2%)** are Paved roads.

**Paved roads** are classified as being Flexible (Tar), Block and Concrete roads. A Paved road is a road with a durable, waterproof, skid-resistant and all-weather dust free surface to provide the road user with an acceptable level of service and to protect the structural layers of the pavement from abrasive forces of the traffic as well as from effects from the environment. There are mainly Flexible (Tar) and, to a lesser extent, Block roads in the Umzimvubu Local Municipal area. The classifications of Paved roads are as follow:

- *Flexible (Tar) roads have an asphalt or seal surface. They are flexible in that they can bend or deflect due to traffic loads. Flexible roads typically consist of three or four layers. For a four-layer flexible pavement, there is a surface, base course, and subbase course constructed over a compacted, natural soil subgrade.*
- *Block (Semi-rigid) roads have a concrete block surfacing. The concrete block pavers act in a semi-rigid manner.*
- *Concrete (Rigid) roads have a concrete surface. These roads act in a rigid manner in that it does not bend due to the high modulus of elasticity of the concrete slab (typically ranging from 150 to 300mm). Rigid pavements are generally constructed in three layers - a prepared subgrade, base or subbase, and a concrete slab. The most common concrete slab used by municipal authorities is jointed unreinforced (plain) slabs.*

**Flexible (Tar) Road**



**Block (Semi-rigid) Road**



**Concrete (Rigid) Road**



**Unpaved roads** are classified as Gravel and Earth (In situ) roads as well as Tracks. The classification of these Unpaved roads are as follow:

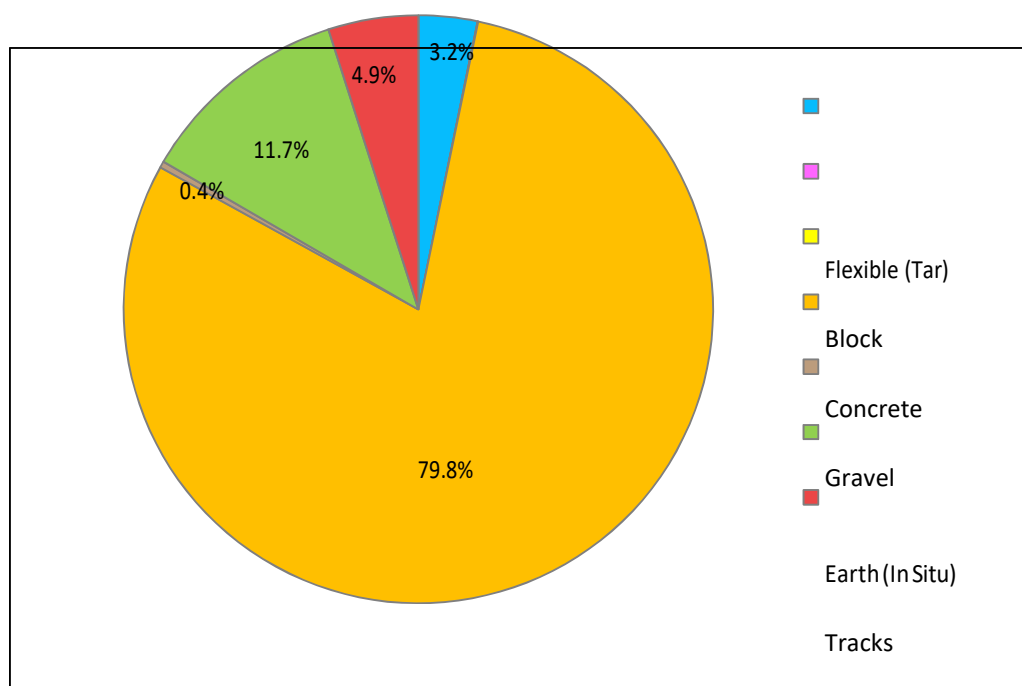
- *Gravel roads have a designed layer of imported material which is typically constructed to a specific standard and width and provides an all-weather surface.*
- *Earth (In situ) roads are classified as those on which no imported gravel is used, but the in-situ material is cleared of vegetation and,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

*Gravel Road**Earth (Insitu) Road**Track*

The **Table 2** and **Figure 3** below indicate the length of the road network under the jurisdiction of the ULM by Surface Type. A map indicating the Surface Types is attached as **Appendix B**.

*Table 2: Road network under the jurisdiction of the Umzimvubu Local Municipality*

Road Type	Surface Type	Length (km)
Paved	Flexible (Tar)	40.27
	Block	0.00
	Concrete	0.39
Unpaved	Gravel	998.25
	Earth (In Situ)	4.40
	Tracks	146.24
Inaccessible	Other	61.77
<b>Total</b>		<b>1 251.32</b>



**Figure 3: Road network under the jurisdiction of the Umzimvubu Local Municipality**

As indicated above there are no Concrete roads and Earth (In situ) roads under the jurisdiction of ULM.

### 2.3 RISFSA Classification

The RISFSA classification of all roads has been completed for RISFSA Classes 1 to 5. This classification has been developed in conjunction with the Eastern Cape Department of Transport's (EC DOT) provincial road classification to ensure integrity.

**Table 3** below provides a definition of the RISFSA Classification. A map indicating the RISFSA Class is attached as **Appendix C**.

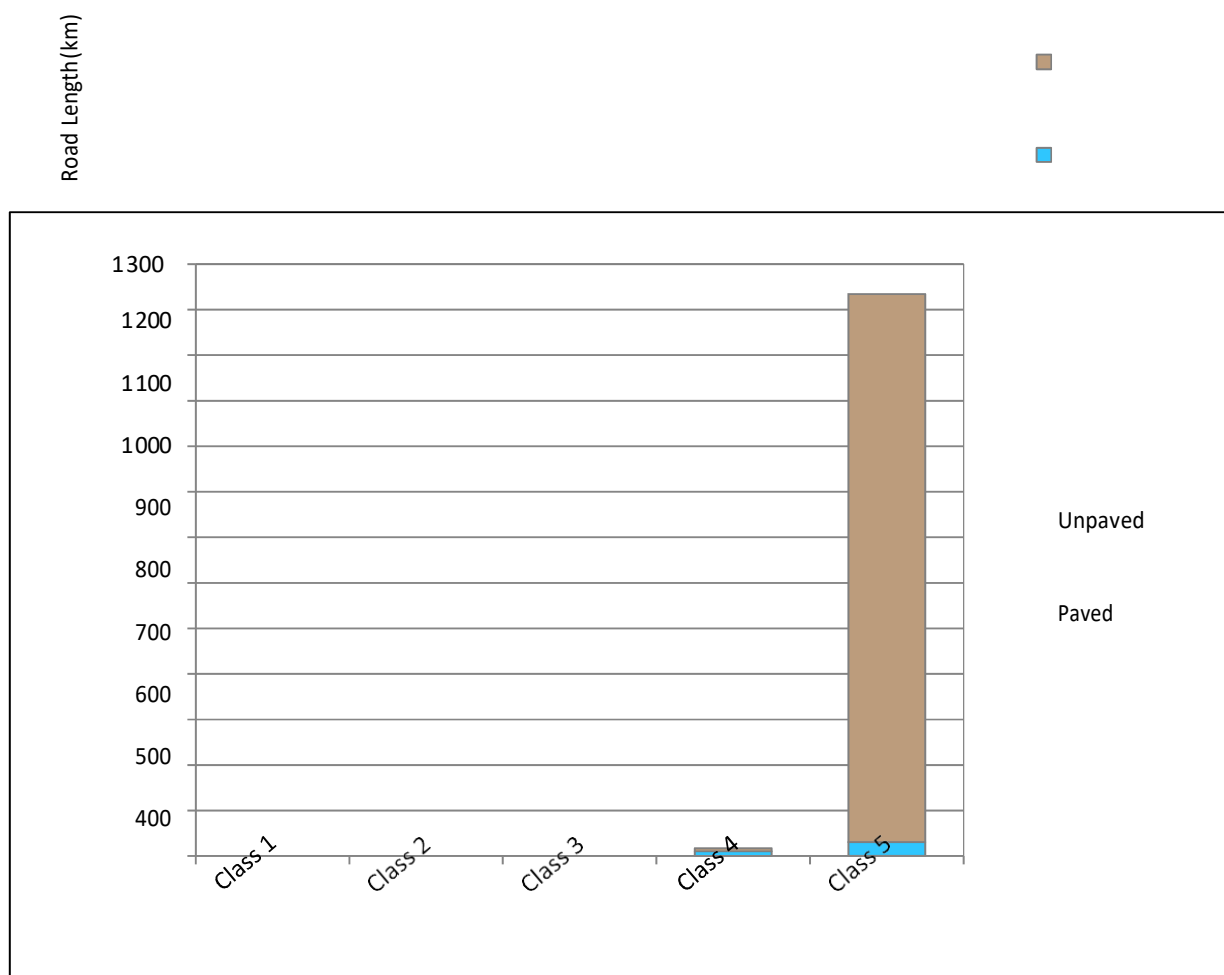
Table 3: RISFSA Definition

Class	Description	Strategic Function
1.	Primary Distributor	High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance
2.	Regional Distributor	Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas
3.	District Distributor	Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance
4.	District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance
5.	Access Roads	High access and very low mobility routes for the movement of people and goods within urban and rural areas.

A summary of the RISFSA Classification for Paved and Unpaved roads is provided in **Table 4** and **Figure 4**.

Table 4: RISFSA Class of Paved and Unpaved Roads

Road Type	RISFSA: Road Length (Km)					Total Length
	Class 1	Class 2	Class 3	Class 4	Class 5	
Paved	0.0	0.0	0.0	10.5	30.2	40.7
Unpaved	0.0	0.0	0.0	6.8	1 203.9	1 210.7
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.2</b>	<b>1 234.1</b>	<b>1 251.3</b>
<b>Percentage</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.4%</b>	<b>98.6%</b>	<b>100.0%</b>



*Figure 4: RISFSA Class of Paved and Unpaved Roads*

As indicated above, there are only RISFSA Class 4 and 5 roads under the jurisdiction of ULM.

## 2.4 RCAM Classification

The RCAM Classification for Classes 1 to 5 roads has been completed and is provided in **Table 5** and **Figure 5** below. **The urban roads are municipal roads that are within residential areas**, i.e. Mount Frere and Mount Ayliff. A map indicating the RCAM Classification Category is attached as **Appendix D**.

*Table 5: RCAM Classification*

Road Type	Rural					Urban				
	R1	R2	R3	R4	R5	U1	U2	U3	U4	U5



Paved	0.0	0.0	0.0	0.0	4.1	0.0	0.0	0.0	10.5	26.1
Unpaved	0.0	0.0	0.0	4.6	1 103.5	0.0	0.0	0.0	2.2	100.4
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.6</b>	<b>1 107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.6</b>	<b>126.5</b>

Road Length (km)

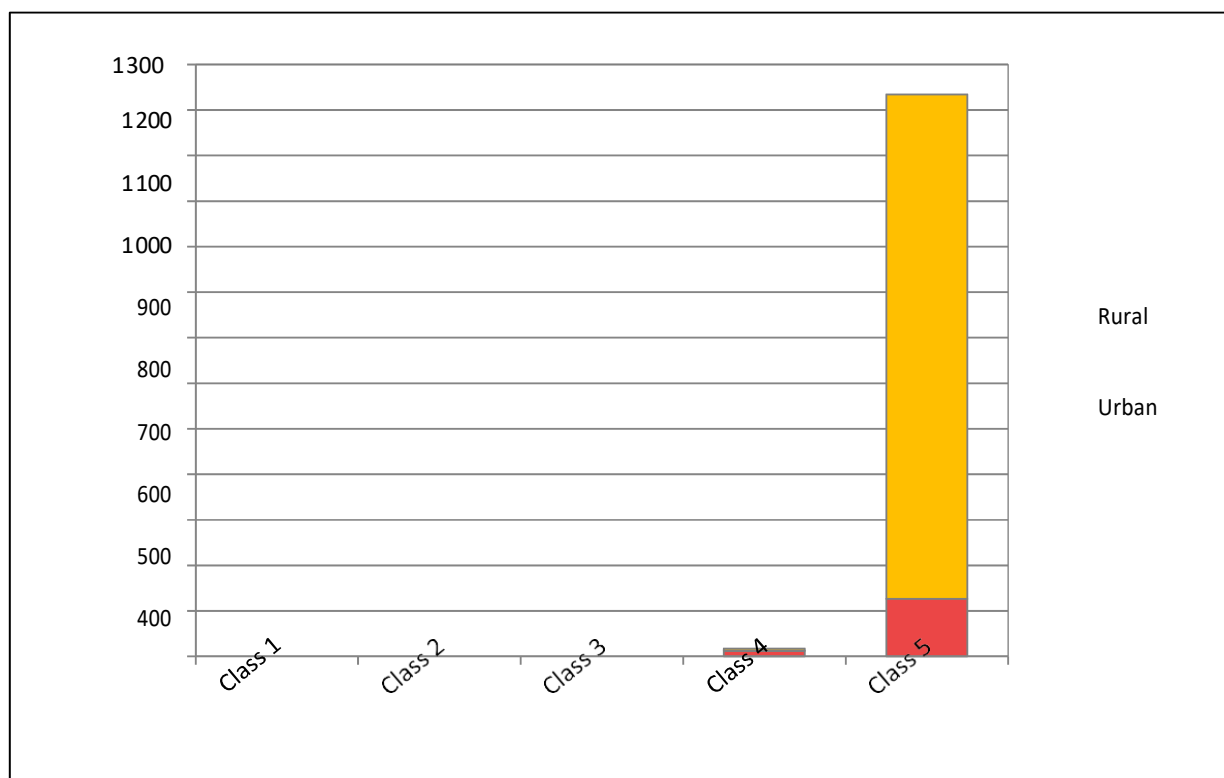


Figure 5: Road network per RCAM Category

### 3. VISUAL CONDITION ASSESSMENT OF THE MUNICIPAL ROAD NETWORK

A Network Level (“First order”) Assessment of the Paved and Unpaved roads was a crucial step to achieve the objectives of this Maintenance Plan. **During 2019**, visual assessments were undertaken by Graduates employed under the Rural RAMS programme initiated by the National Department of Transport (NDOT).

#### 3.1 *Paved Road Network*

##### 3.1.1 Visual Condition Assessments

The condition of the Flexible (Tar) road network was visually assessed using the draft TMH 9 method (Committee of Transport Officials, Technical Methods for Highways, Manual for Visual Assessment of Road Pavements, May 2016). The assessment consists of ratings for surfacing, structural and functional conditions where:

- the surfacing condition is related to its quality as a suitable riding surface for traffic and as an impermeable layer that prevents the ingress of water into the pavement structure;
- the structural condition corresponds to its ability to withstand traffic loads; and
- the functional condition is a measure of the level of service currently provided by the pavement to the road user.

The following attributes of distress were visually assessed:

- Type of Distress;
- Degree of Distress i.e., how bad or severe the distress is; and
- Extent of Distress i.e., how widespread the distress is over the length of the road segment.
- The general condition of the Tar (Flexible) road network is described in terms of a Visual Condition Index (VCI). The visual assessment data, expressing the condition of the surfacing, the structural condition and functional condition through the degree (seriousness) and extent of occurrence of distress, are used to calculate a VCI for each road segment. The algorithm for calculating the VCI is described in the draft TMH 22 (Committee of Transport Officials, Technical Methods for Highways, Road Asset Management Manual, March 2013).

##### 3.1.2 Visual Condition Categories

The Visual Condition Indices ranges between 0 and 100, with 0 representing a road segment in Very Poor condition, and 100 representing a road segment in Very Good condition. The visual condition categories are indicated in **Table 6** below:

**Table 6: Visual Condition Categories**

Condition Category	VCI Range	Category Description	Colour Code
Very Good	85 – 100	Road is still like new and no problems are experience.	Blue
Good	70 – 85	Road is still in a condition that only requires routine maintenance to retain its condition.	Green
Fair	50 – 70	Some clearly evident deterioration and would benefit from preventative maintenance or requires renewal of isolated areas.	Orange
Poor	30 – 50	Road needs significant renewal or rehabilitation to improve its structural integrity.	Red
Very Poor	0 – 30	Road is in imminent danger of structural failure and requires substantial renewal or upgrading	Purple

The indices are used at network level to:

- Evaluate the change in pavement condition over time;
- Determine the maintenance and rehabilitation needs;
- Rank candidate projects;
- Determine maintenance and rehabilitation strategies; and
- Optimise maintenance and rehabilitation funds.

The following section sets out in summary, the current visual condition of the municipal road network in the Umzimvubu Local Municipal Area.

### 3.1.3 Visual Condition

The Paved road network was assessed in accordance with the procedure set out above. The condition of the roads is summarized in **Table 7** and **Figure 6** below. A map indicating the Visual Condition of the Paved road network is attached as **Appendix E**.

**Table 7: Condition of Paved Roads**

RCAM Category	Very Good (km)	Good (km)	Fair (km)	Poor (km)	Very Poor (km)	Total (km)
Urban	0.35	25.48	9.50	0.88	0.24	<b>36.45</b>
Rural	0.42	3.40	0.00	0.00	0.00	<b>3.82</b>

Total	0.77	28.88	9.50	0.88	0.24	40.27
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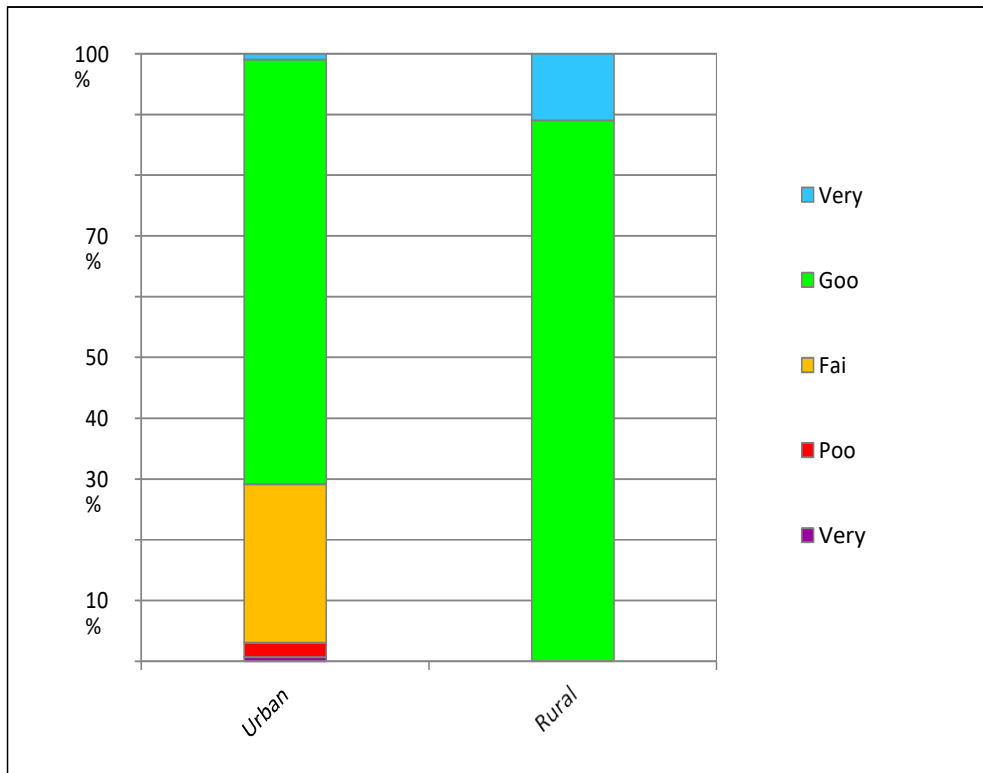
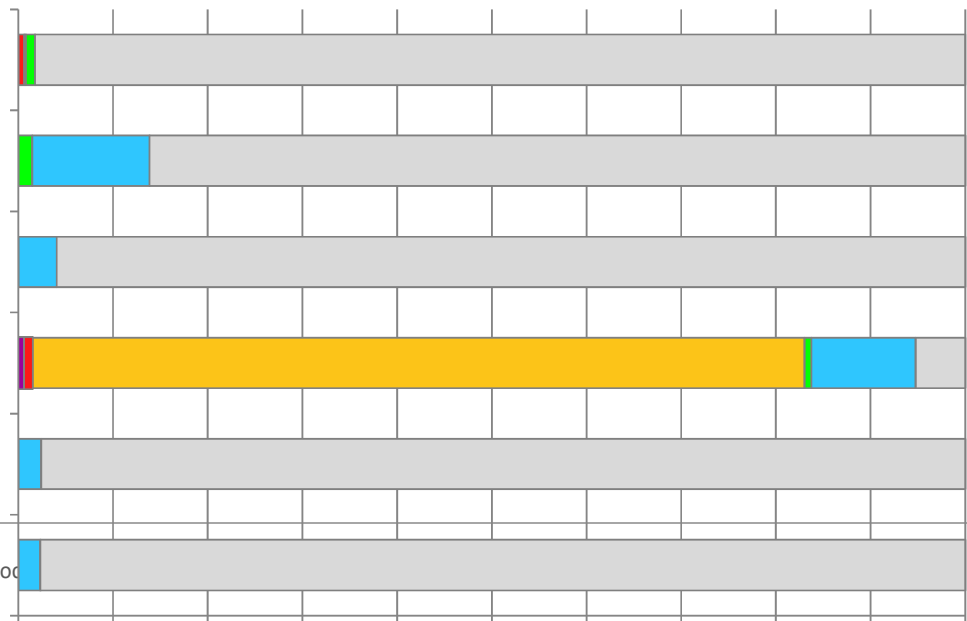
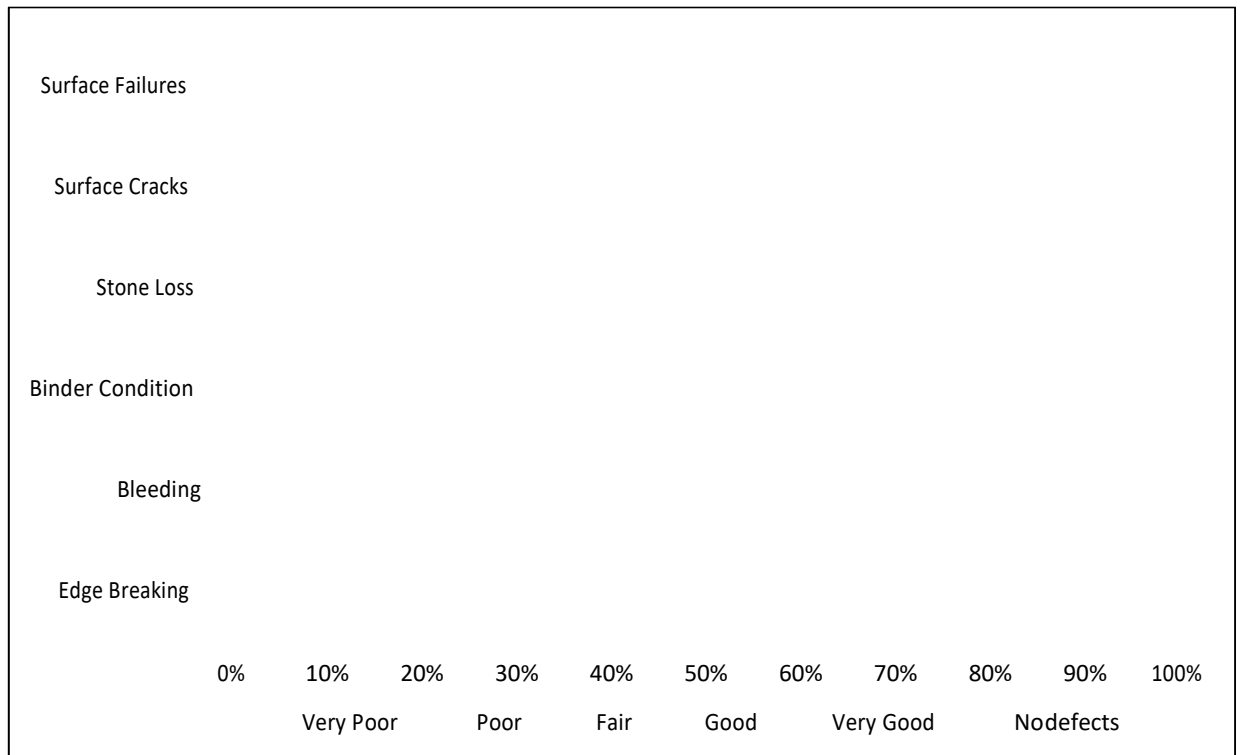


Figure 6: Condition of Paved Roads

### 3.1.4 Comparative Distress Conditions

The relative condition of the various types of distress on the road network that were detected during the visual condition assessments were analysed. The condition ratings per distress type for the road network are indicated per category in Figure 7 and Figure 8 below, i.e. Surface and Structure.

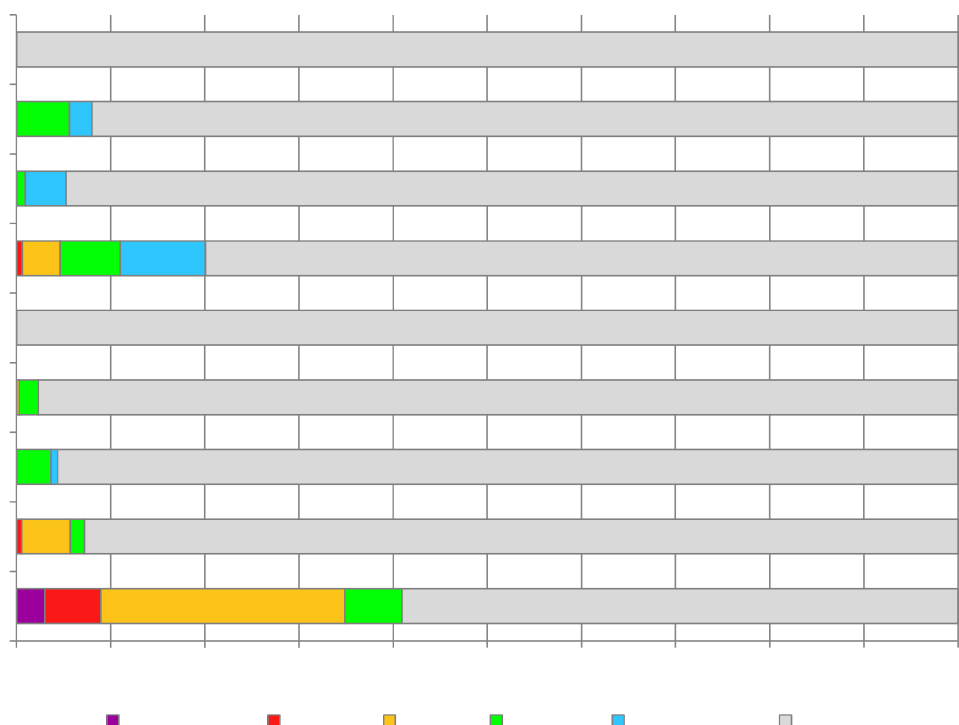


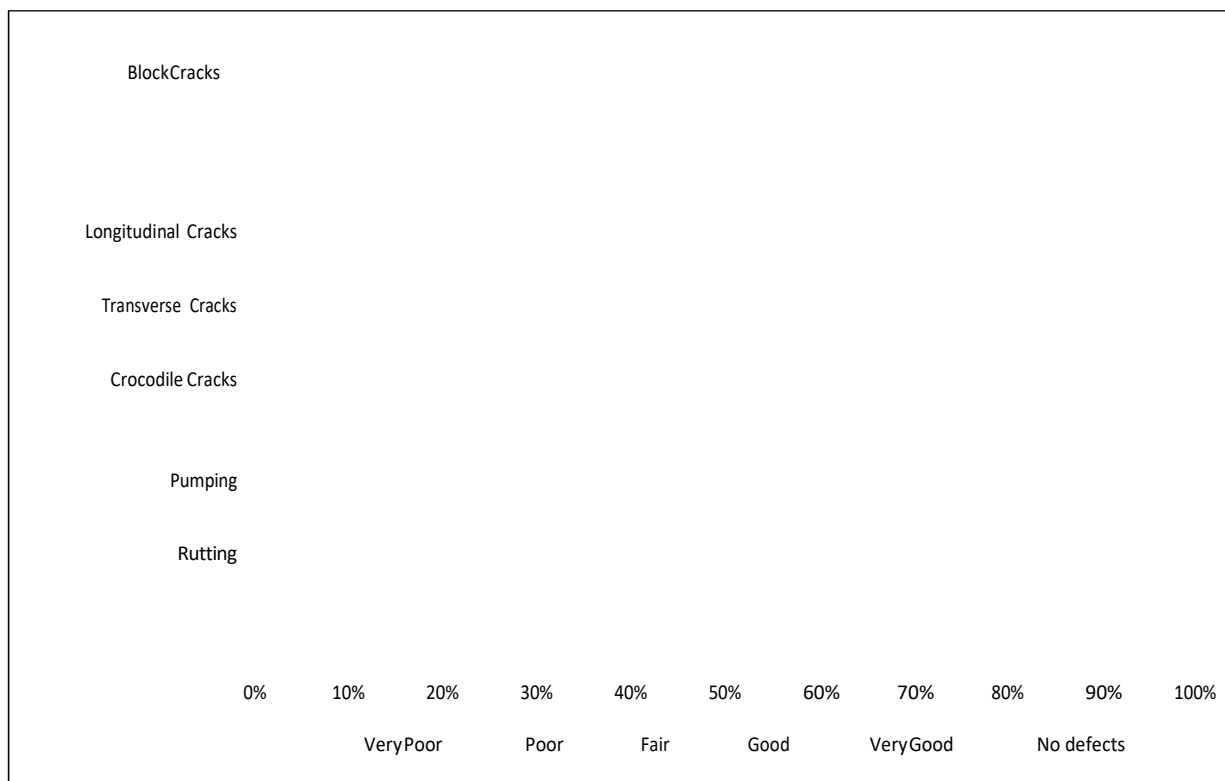


*Figure 7: Condition Ratings (%) for Surfacing Distress Types*

As indicated in **Figure 7**, the surfacing defects rated during the visual inspections include Surface Failures, Surface Cracks, Stone Loss, Binder Condition, Bleeding, and Edge Breaking.

The surfacing analysis highlighted that the Binder Condition of 0.6% of the road network is Very Poor, 0.9% is Poor and 81.5% is Fair. **This condition indicates that the existing surfacing is fairly old. Some roads experienced Surface Failures and these roads with surfacing defects will often benefit greatly from a treatment of diluted emulsion.**





**Figure 8: Condition Ratings (%) for Structural Distress Types**

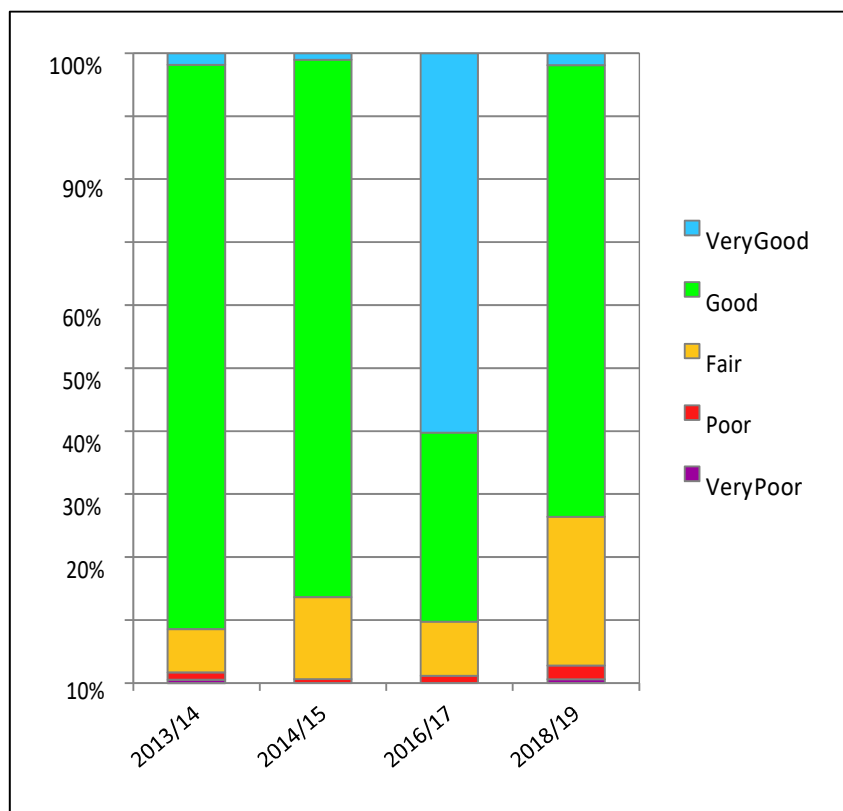
As indicated in **Figure 8**, the structural defects rated during the visual inspections include Block Cracks, Longitudinal Cracks, Transverse Cracks, Crocodile Cracks, Pumping, Rutting, Undulation/Settlement, Patching and Potholes.

A structural analysis of Crocodile Cracks, Pumping, Rutting and Potholes provides a good indication of the structural capacity of the road network. **The analysis revealed that 9.0% of the network is in a Very Poor and Poor condition due to Potholes.**

Routine maintenance measures such as crack sealing and patching should be carried out on an on-going basis to delay the deterioration of the road network.

### 3.1.5 Condition Trends

Figure 9 below illustrates the Visual Condition Trend of the Flexible road network in ULM Area, for which records exist since 2013/14.



*Figure 9: Visual Condition Trend*

The Network Condition Number (NCN) that represents the condition of the Flexible (Tar) road network in a single number, weighs the Visual Condition Index (VCI) of each road segment by length and condition. The weights ensure that the NCN has a high sensitivity for changes in the condition of poor to very poor segments. The major use of the NCN is to monitor the change in condition of a network over time.

The Network Condition Number (NCN) is indicated in **Figure 10**.

*The current NCN for the Flexible (Tar) road network is 71.0 which mean it's in a Good condition. As indicated, the condition of the roads has deteriorated slightly from 75.8 in 2013/14 to 71.0 in 2018/19.*

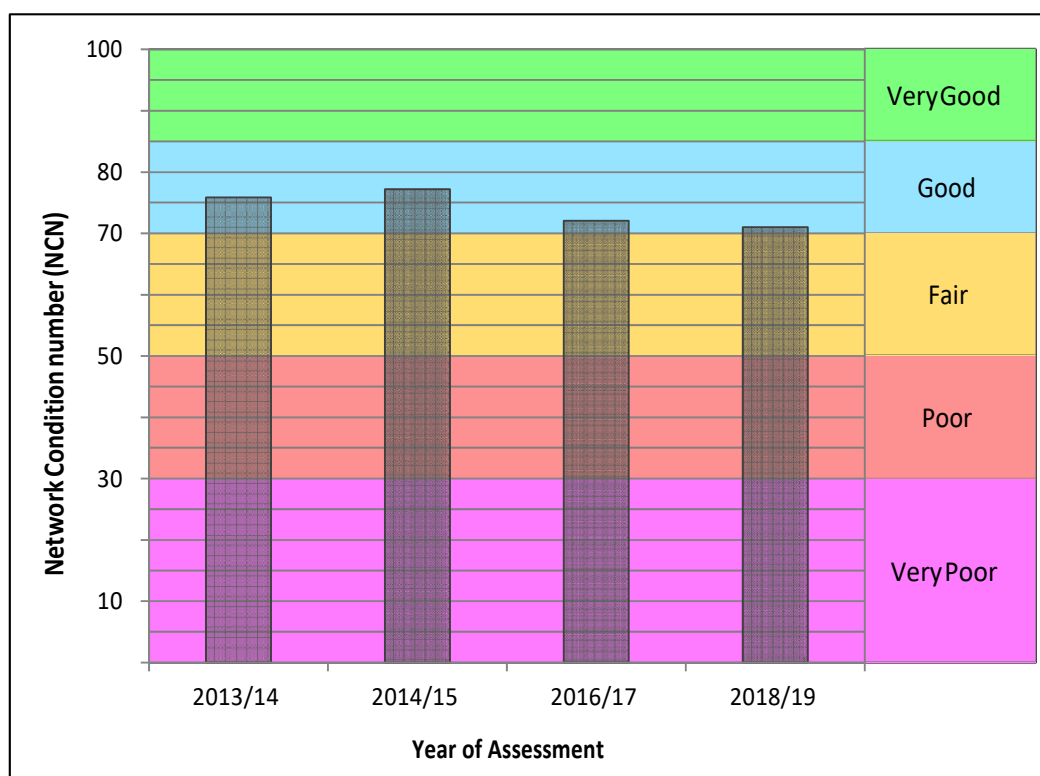


Figure 10: Network Condition Number

### 3.1.6 Minimum Condition Levels

The minimum condition index indicates when a road is at the end of its design life, these minimum condition indices, per RISFSA class, are indicated in **Table 8**. The maximum length of roads that are “allowed” to have a condition index less than the minimum, as specified in the TMH22, and the actual length are indicated in **Table 8** and **Figure 11**. A maximum of 10% of each RISFSA Class are allowed to be less than the minimum condition index. Based on this, 0.6% (or 0.2km) of the road network has reached the end of its design life.

Table 8: Length of Paved Roads with a Condition Index less than the Minimum Level

RISFSA Class	Minimum Condition Index	Allowable Maximum Length Below Minimum Condition Index	Actual Length Below Minimum Condition Index	% of Paved Network
Class 1	45	-	-	-
Class 2	40	-	-	-
Class 3	40	-	-	-
Class 4	35	1.0	0.0	0.0%
Class 5	30	3.0	0.2	0.8%
<b>Total</b>	-	<b>4.1</b>	<b>0.2</b>	<b>0.6%</b>
<b>% of Paved Network</b>		<b>10.0%</b>	<b>0.6%</b>	



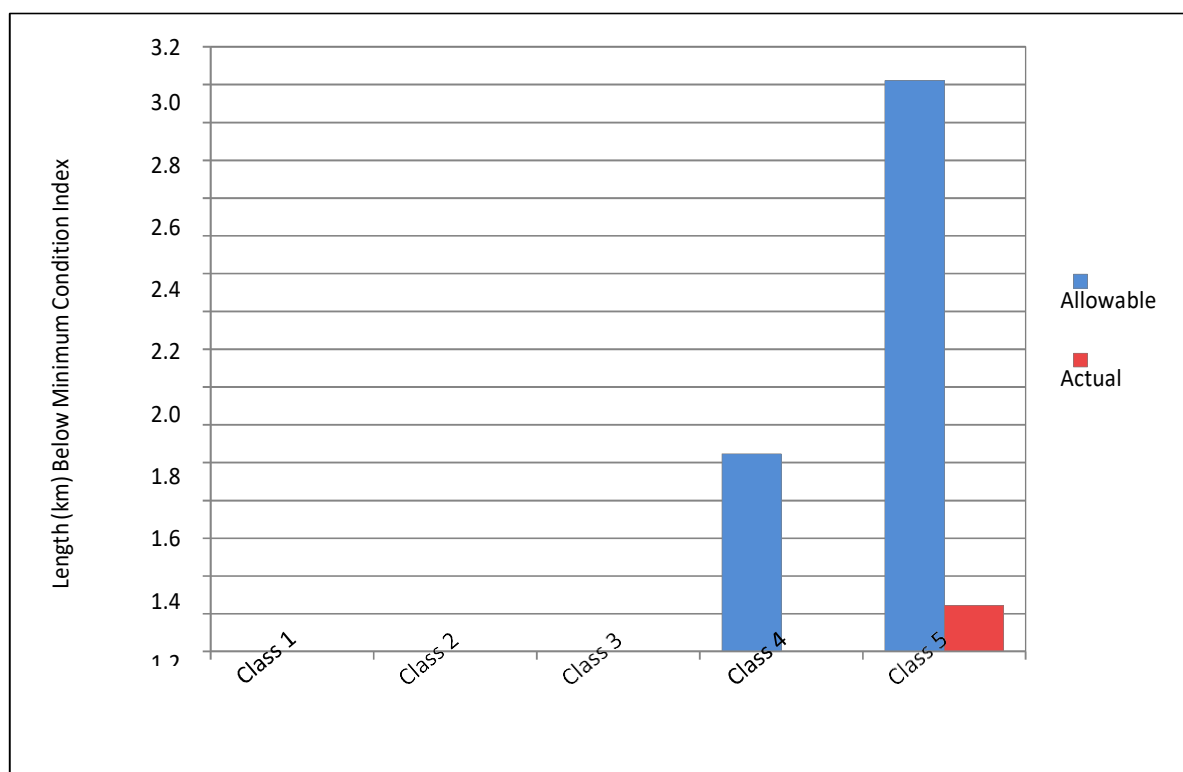


Figure 11: Length of Paved Roads with a Condition Index less than the Minimum Level

## 3.2 Unpaved Road Network

### 3.2.1 Visual Condition Assessments

The condition of the Gravel and Earth (excluding Tracks) road network was visually assessed using the draft TMH 9 method (Committee of Transport Officials, Technical Methods for Highways, Manual for Visual Assessment of Road Pavements, May 2016). The assessment consists of ratings for structural and functional conditions where:

- the structural condition relates to a road's quality as a suitable riding surface for traffic under all weather conditions (wet and dry) and the maintainability (blading) of the surface, and
- the functional condition is a measure of the level of service currently provided to the road user.

The general condition of the Gravel, Earth and Track road network is described in terms of a Visual Gravel Index (VGI). The visual assessment data, expressing the structural condition and functional condition are used to calculate a Visual Gravel Index (VGI) for each road segment.

### 3.2.2 Visual Condition Categories

The Visual Condition Index (VCI) for Unpaved roads ranges also between 0 and 100, with 0 representing a road segment in Very Poor condition, and 100 representing a road segment in Very Good condition. The visual condition categories for Unpaved roads are also indicated in **Table 6**.

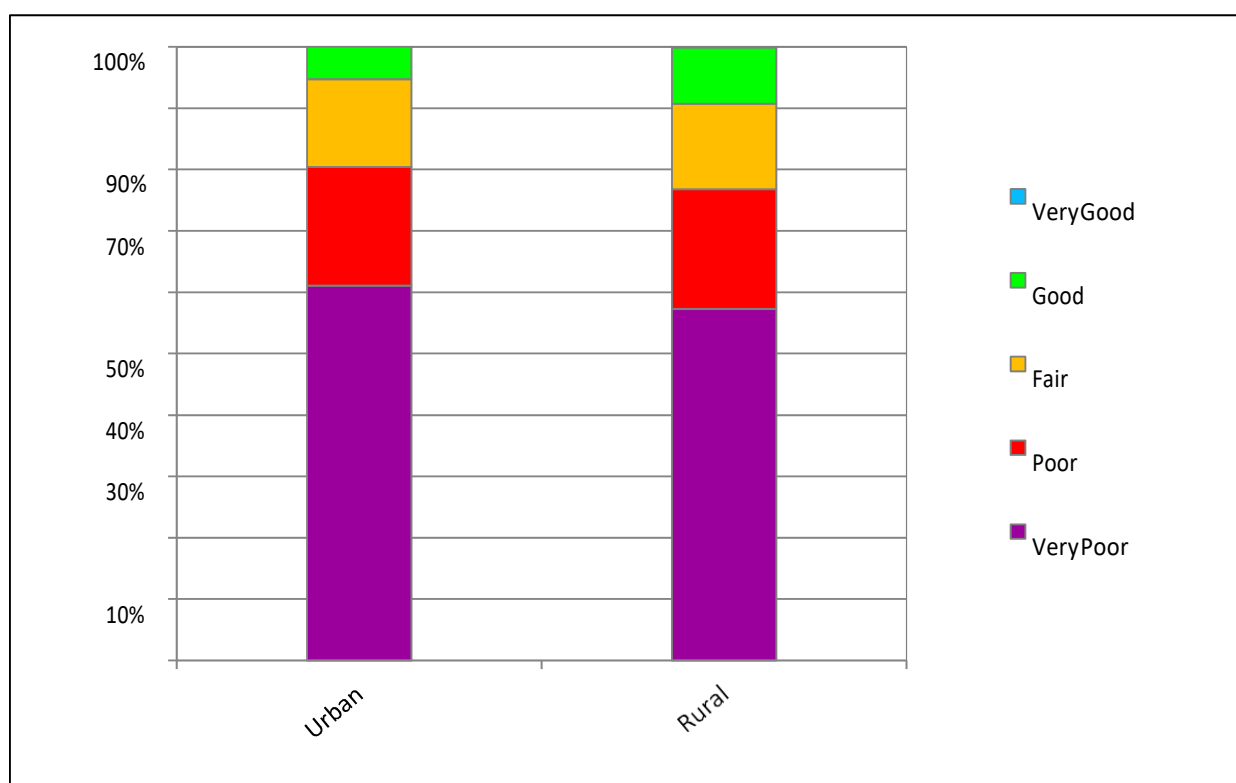
### 3.2.3 Visual Condition

This section sets out in summary, the current condition of the Municipal Unpaved road network in terms of visual assessments.

The Unpaved road network was assessed in accordance with the procedure set out above. The condition of the roads is summarized in **Table 9** and **Figure 12**. The condition of all Tracks is reflected as very poor in the table and figure. A map indicating the Visual Condition of the Unpaved road network is attached as **Appendix F**.

**Table 9: Condition of Unpaved Roads**

Condition	Very Good (km)	Good (km)	Fair (km)	Poor (km)	Very Poor (km)	Total (km)
Urban	0.00	4.82	13.09	17.74	56.04	91.70
Rural	1.39	96.73	147.51	205.44	606.13	1 057.19
<b>Total</b>	<b>1.39</b>	<b>101.55</b>	<b>160.60</b>	<b>223.18</b>	<b>662.17</b>	<b>1 148.89</b>



**Figure 12: Condition of Unpaved Roads**

As can be seen from the above, only approximately 22.9% which is in a Very Good, Good or Fair condition of the Unpaved road network allows for routine maintenance functions to be conducted in an effective and cost-efficient manner.

### 3.2.4 Comparative Distress Conditions

The relative conditions of various items on the Unpaved (excl. Tracks) road network that were detected during the visual condition assessments were computed and the condition ratings for the engineering assessments are indicated in **Figure 13**, and the functional assessments in **Figure 14**.

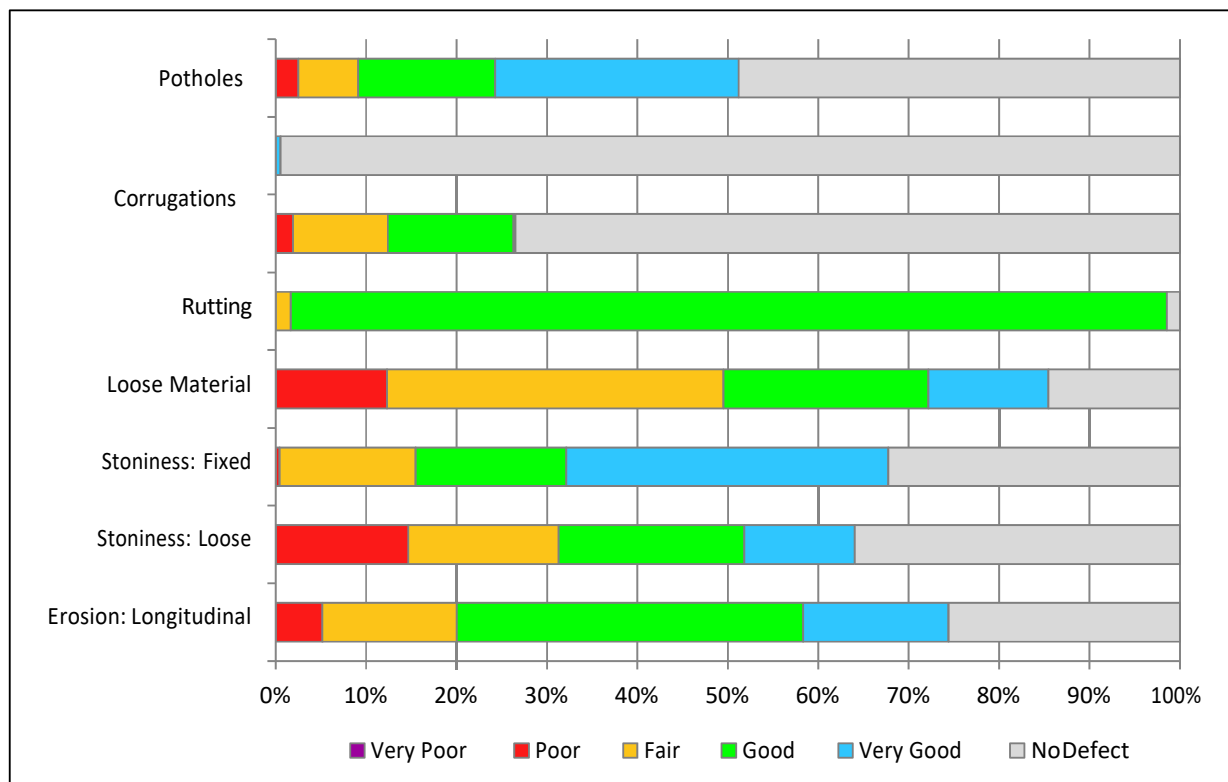
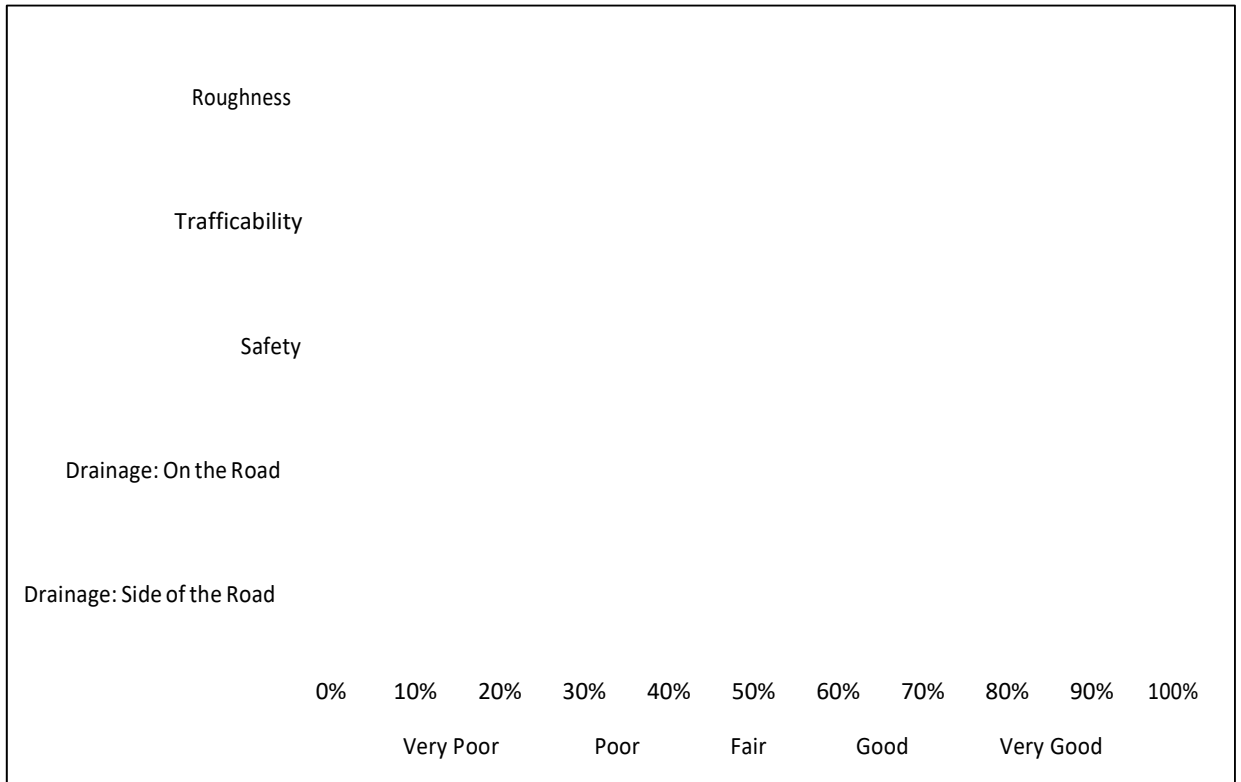


Figure 13: Engineering Condition Ratings (%)

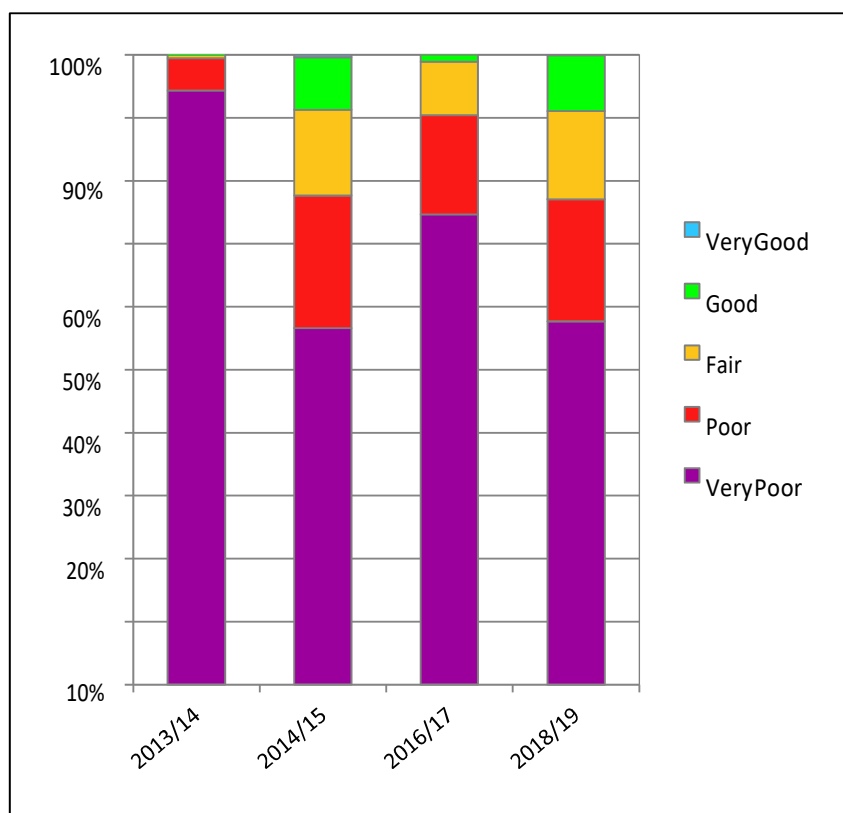




**Figure 14: Functional Condition Ratings (%)**

### 3.2.5 Condition Trends

**Figure 15** below illustrates the Visual Condition Trend of the Unpaved (incl. Tracks) road network in ULM Area, for which records exist since 2013/14.



**Figure 15. Visual Condition Trend**

The Network Condition Number (NCN) that represents the condition of the Unpaved (incl. tracks) roads in a single number, weighs the Visual Condition Index (VCI) of each road segment by length and condition. The weights ensure that the NCN has a high sensitivity for changes in the condition of poor to very poor segments. The major use of the NCN is to monitor the change in condition of a network over time.

The Network Condition Number (NCN) is indicated in **Figure 16**.

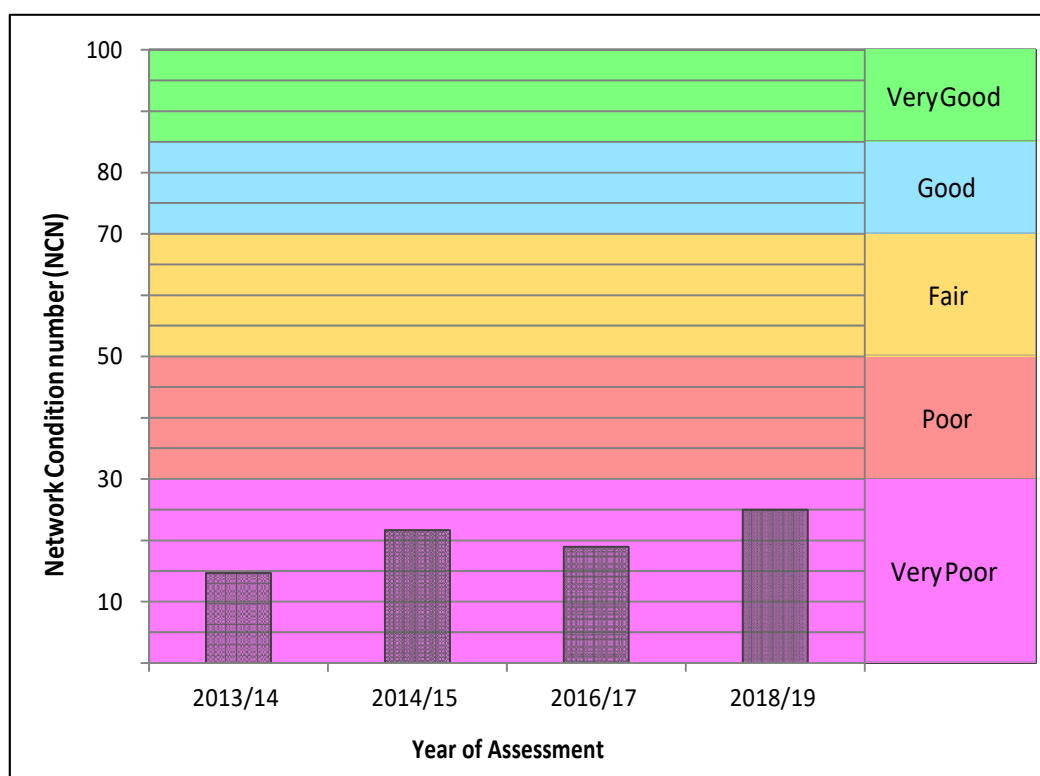


Figure 16: Network Condition Number

The current NCN for the Unpaved roads is 25.0 which mean that it is in a Very Poor condition. As indicated, the condition of the roads has slightly improved from 14.7 in 2013/14 to 25.0 in 2018/19.

### 3.2.6 Gravel Thickness

The historical average gravel thickness of the Unpaved (excl. Tracks) roads since 2013/14 is illustrated in Figure 17. The lack of funds caused a decline in the average gravel thickness and the majority of roads operate with extensive exposure of the subgrade, meaning with no or little gravel wearing course left.

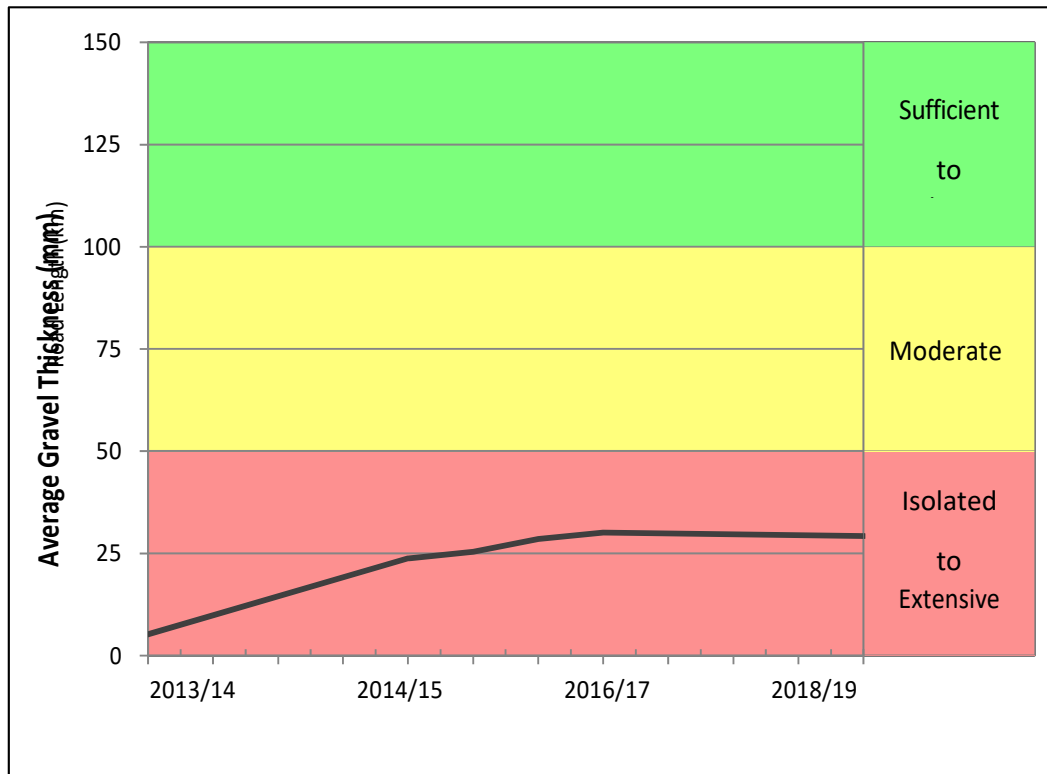


Figure 17. Average Gravel Thickness Trend

The distribution of the 2018/19 assessments is shown in **Figure 18** and **Figure 19** below. According to the figure the average network gravel thickness is approximately 29.2mm.

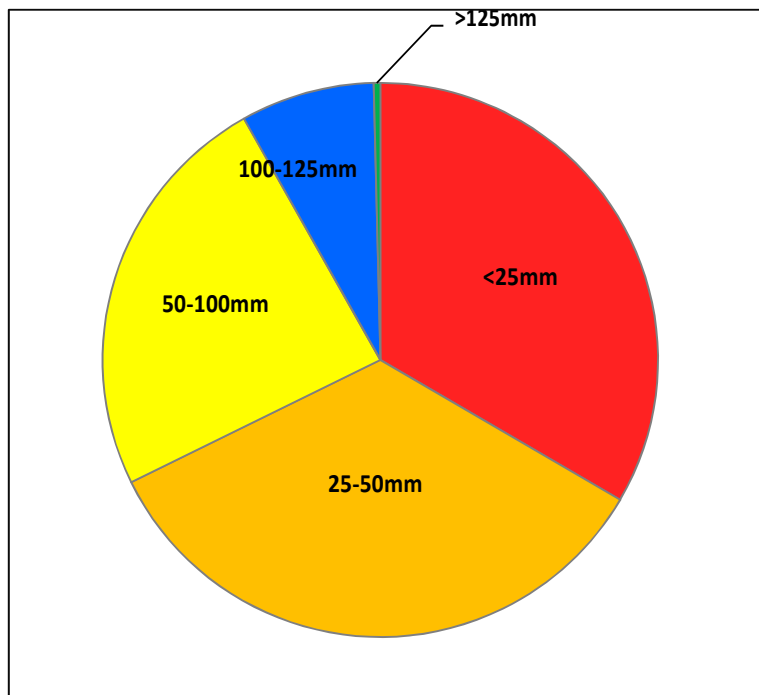


Figure 18. Gravel Thickness Distribution

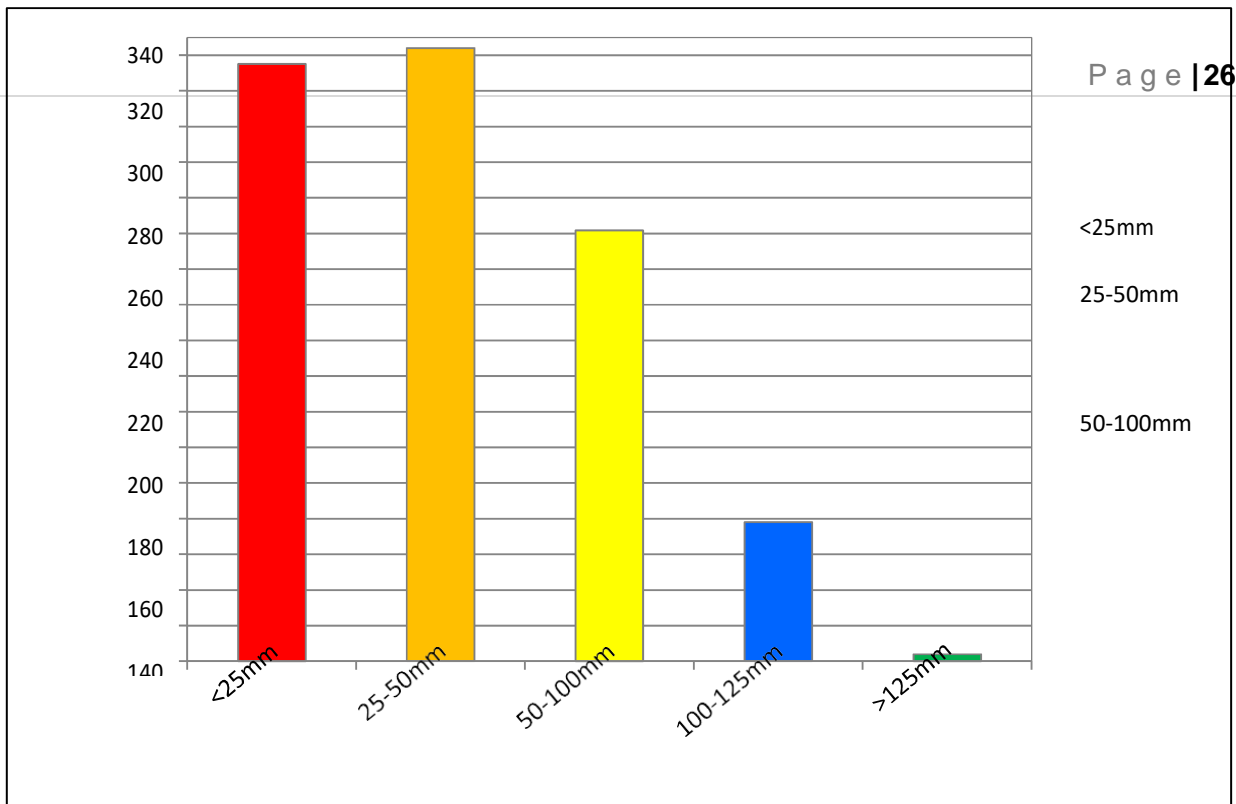


Figure 19: Gravel Thickness



## 4. MAINTENANCE NEEDS DETERMINATION

### 4.1 Maintenance Categories

The objective of this maintenance strategy involves organizing and maintaining all roads owned by the municipality in a systematic process rather than ad-hoc response.

Road maintenance is essential in order to preserve the road in its originally constructed condition, protect adjacent resources and user safety against road hazards that may arise due to poor maintenance and provide efficient, convenient and smooth travel along the road. Improper maintenance may result in rapid deterioration of the road structure and ultimately collapse to a point requiring total reconstruction.

Effective maintenance is achieved through efficient scheduling of resources, proper planning and application of road maintenance categories. These road maintenance categories are classified as follows:

- **Routine Maintenance** - *refers to the day to day operational activities to keep the road functioning properly. As such, routine maintenance is sometimes referred to as “reactive maintenance” and carried out at short notice. This suggests that it is work that is performed as a reaction to a specific distress. Routine maintenance is also performed on pavements as they begin to show signs of deterioration, but is generally considered to be a wasted effort on pavements that are severely distressed.*

*Filling a pothole is an example of a routine maintenance activity. It cannot be scheduled before the pothole appears and it should not be left unattended once the pothole has developed. However, if there are too many potholes present, a more comprehensive repair may be needed. Typical works performed under the routine maintenance programme include:*

- *Paved Roads*
  - *Pothole repair;*
  - *Crack sealing;*
  - *Patching;*
  - *Edge repairs; and*
  - *Shoulder repairs.*
- *Unpaved Roads*
  - *Spot regravelling;*
  - *Light Blading;*
  - *Heavy Blading; and*
  - *Reshaping.*

- **Preventative Maintenance** - *periodic maintenance or resurfacing treatments are ideally applied on roads prior to their manifestation of distresses, mainly roads that are still in a fair condition.*
  - *Periodic Maintenance* - this is the addition of a thin film of surfacing to improve surface integrity and waterproofing without increasing the strength of the pavement. Preventive maintenance treatments often do not contain any aggregate, or will contain an aggregate with a maximum size of 6,7 mm. Preventive treatments are not an effective means of addressing structural deterioration such as rutting and crocodile cracking. Typical works performed under the periodic maintenance program include:
    - Rejuvenation of the surface (i.e. Diluted Emulsions and Fog Sprays); and
    - Slurry seals.
  - *Resurfacing* - this is the addition of a thin surfacing to improve surface integrity and waterproofing, or to improve skid resistance, without increasing the strength of the pavement significantly. Typical seals include:
    - Single seals;
    - Double seals; and
    - Cape Seals; and
    - Thin asphalt overlays (<50mm thick).
  - *Regravelling of gravel roads is also a preventative maintenance activity*
  
- **Special Maintenance** - *is mostly applicable when parts of a Paved road structure requires extensive patching, followed by a seal or thin asphalt overlay. This is most effective on pavements that are exhibiting signs of structural deterioration on portions of the road (crocodile cracking and rutting, in particular) but not to such an extent that rehabilitation is required.*

*Special maintenance can also be applicable when parts or the entire road exhibits extensive surface related potholes that were caused by surface defects, and not by traffic loading. If the base layer has been significantly affected, the reworking (but not removing) of the base layer, followed by a seal or thin asphalt overlay may be the most appropriate treatment.*
  
- **Rehabilitation** – *is appropriate when the pavement has structurally failed and the entire road requires strengthening in order for the new pavement to perform properly. Rehabilitation increases the structural capacity of the pavement to a level that is required for the medium to long term. This maintenance activity usually occurs when the condition of the roadway reaches a point where preventive or special maintenance is no longer cost-effective.*

## 4.2 Paved Roads

### 4.2.1 Technical Needs Determination

Technical needs determination involves determining the immediate (current) maintenance needs based on the current condition status of the road network. This approach is to eliminate the backlog for preventative maintenance, special maintenance and rehabilitation. Therefore, the technical needs indicate the immediate (current) needs if there are no funding constraints.

The method of classifying road segments into a maintenance category is based on the Visual Condition Indices (VCI) together with distress ratings as described in the TMH22. This method is a network level or a “first” order tool to determine maintenance needs. Therefore, the need of individual projects as identified by the VCIs should be verified through project investigations.

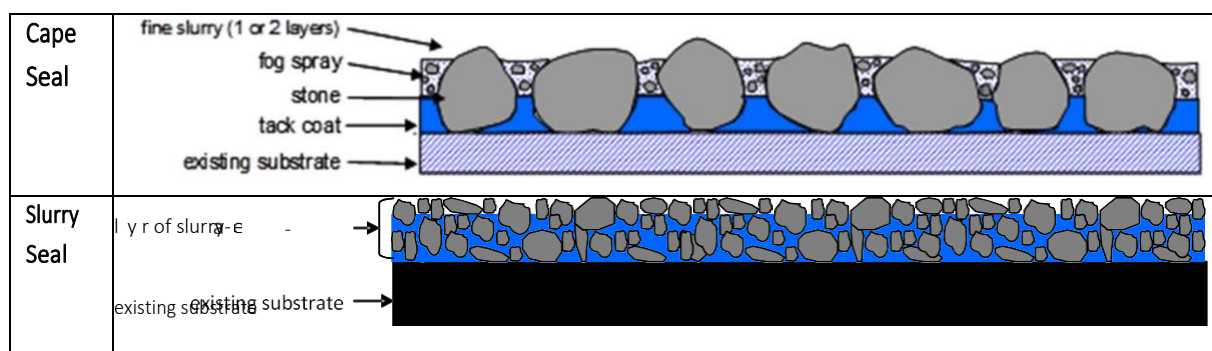
The Visual Condition Indices together with trigger values for degree and extent ratings of specific distress items were processed and revealed that different road links/segments require different categories of maintenance varying from preventative maintenance to heavy rehabilitation as defined in Section 4.1. For the purpose of the Maintenance Plan, segments requiring routine maintenance are not scheduled, since these repair/pre-treatment activities are required prior to resurfacing a road.

Using the recommendations of the TRH3 manual (Technical Committee for Highways; Design and Construction of Surfacing Seals; 2007), an appropriate preventative treatment was determined. The recommended treatment/seal type was determined based on factors that influence the performance of surfacing seals, such as:

- The maintenance capability of the municipality;
- Traffic volume/ road hierarchy of the road;
- Construction techniques; and
- Availability of aggregate.

Therefore, only the following surfacing seals are considered for the maintenance of municipal roads:

- Diluted Emulsion (Fog Spray);
- Coarse Slurry;
- Cape Seal (14mm); and
- Asphalt.



*Figure 20. Schematic Illustration of Recommended Seal Types*

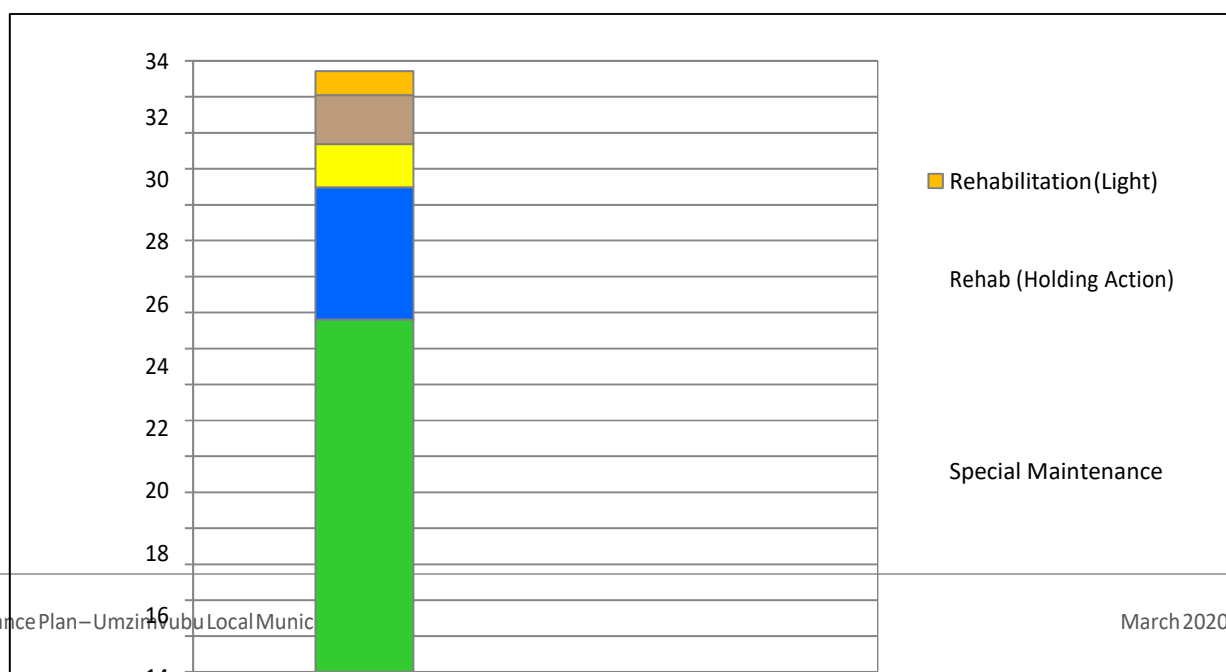
Furthermore, trigger values for degree and extent ratings of specific distress items were processed and revealed that different road links/segments require different rehabilitation categories, as defined in the TMH22 manual, namely:

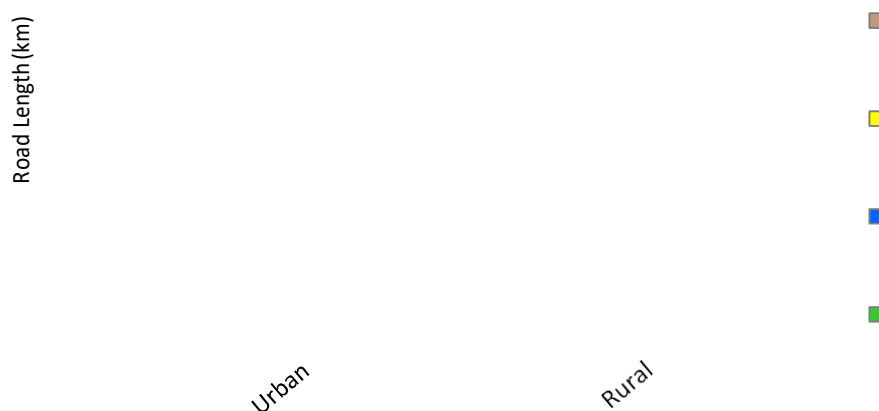
- Light Rehabilitation
  - the modification of the base layer of the existing pavement; or
  - the removal of the existing base layer, replacing it with a new imported layer; or
  - the reworking (but not removing) of the existing base layer and the addition of a new base layer.
  
- Medium Rehabilitation
  - the modification of the subbase layer of the existing pavement and the removal of the existing base layer, replacing it with a new imported layer; or
  - the removal of the existing subbase and base layers, replacing it with new imported layers; or
  - the removal of the existing base layer, replacing it with a new imported layer and the addition of a new base layer.
  
- Heavy Rehabilitation (Construction)
  - the removal of all the existing pavement layers and the construction of a new pavement. This is appropriate when the pavement has structurally failed and the subgrade requires strengthening in order for a new pavement to perform properly.

**Table 10** and **Figure 21** summarise the recommended preventative maintenance and rehabilitation needs for the Paved roads situated within the Umzimvubu Local Municipal Area. A map indicating the technical maintenance needs of the Paved road network is attached as **Appendix G**.

Table 10: Technical Maintenance Needs

Maintenance Category	Recommended Treatment	Length (km)	% of Network
Preventative Maintenance	Coarse Slurry	19.62	48.7%
	Cape Seal (14mm)	7.35	18.3%
Special Maintenance	Special Maintenance	2.41	6.0%
Rehabilitation	Rehabilitation (Holding Action)	2.72	6.7%
	Rehabilitation (Light)	1.34	3.3%
<b>Total</b>		<b>33.43</b>	<b>83.0%</b>





**Figure 21: Technical Maintenance Needs**

#### 4.2.2 *Financial Requirements of Technical Needs*

In order to determine the amount that is required for the technical needs, the unit rates for the various treatments were determined and are indicated in **Table 11**. These unit rates include, inter alia, 15% pre-treatment, 15% traffic accommodation, 20% P&G's and 15% VAT.

**Table 11: Unit Rates for Treatments**

Treatment	Unit Rate (per m2)
Diluted Emulsion	R 20-00
Coarse Slurry	R 65-00
Cape Seal (14mm)	R 90-00
Special Maintenance	R490-00
Rehabilitation (Light)	R 715-00
Rehabilitation (Medium)	R 950-00

**Table 12** summarise the financial requirements for the technical needs.

**Table 12. Financial Requirements of Technical Needs**

Recommended Treatment	Urban	Rural	Total
Coarse Slurry	R 7 402 850	R 0	R 7 402 850
Cape Seal (14mm)	R 4 004 107	R 0	R 4 004 107
Special Maintenance	R 7 927 144	R 0	R 7 927 144
Rehabilitation (Holding Action)	R 1 343 082	R 0	R 1 343 082

Rehabilitation (Light)	R 4 810 311	R 0	R 4 810 311
<b>Total</b>	<b>R 25 487 493</b>	<b>R 0</b>	<b>R 25 487 493</b>

### 4.3 Unpaved Roads

#### 4.3.1 Technical Needs Determination

The method of classifying road segments into a Regravelling or Reshaping category is based on the distress ratings. This method essentially provides a network level tool or a “first” order investigation. Therefore, the needs of individual projects as identified by the distress ratings should be verified through project investigations.

The trigger values for degree and extent ratings of specific distress items were processed and revealed that different road segments require different types of maintenance varying from Reshaping to Construction. Project types identified include:

- *Reshaping* – this is the standard procedure for surface maintenance, and is carried out when the road has excessive defects. The road surface is scarified and cut to the bottom of the deformation and reshaped. After reshaping, no potholes, corrugations, excessive loose material, large boulders, ruts or erosion channels should be present and straight portions of the road should have a definite crown and cross-fall. Once completed, the road can then be routinely bladed as per the required frequencies;
- *Regravelling* – this is carried out when the imported gravel on the road has been almost totally lost through erosion by rain and wind or abrasion by traffic; and
- *Construction* – for the purpose of this report, this is the upgrading of tracks to a gravel road standard.

In terms of the above method, all Tracks will trigger Construction and all Earth roads will trigger a Regravelling. On the same basis, but with different distress ratings for Gravel roads, it triggers for Regravelling or Reshaping.

Using the method as stated above, **Table 13** and **Figure 22** summarise the Reshaping, Regravelling and Construction needs for the Unpaved roads situated within Umzimvubu Local Municipal Area. In conjunction with the Reshaping, Regravelling and Construction, all roads are to be bladed at a predetermined frequency. A map indicating the technical maintenance needs of the Unpaved road network is attached as **Appendix H**.

**Table 13: Construction, Regravelling and Reshaping Needs**

Recommended Treatment	Urban		Rural		Total
	Length (km)	% of Network	Length (km)	% of Network	
Reshaping	12.52	13.7%	123.50	11.7%	<b>136.01</b>
Regravelling	60.57	66.1%	564.91	53.4%	<b>625.48</b>

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Construction (Tracks)	7.19	7.8%	139.05	13.2%	146.24
<b>Total</b>	<b>80.28</b>	<b>87.5%</b>	<b>827.45</b>	<b>78.3%</b>	<b>907.73</b>

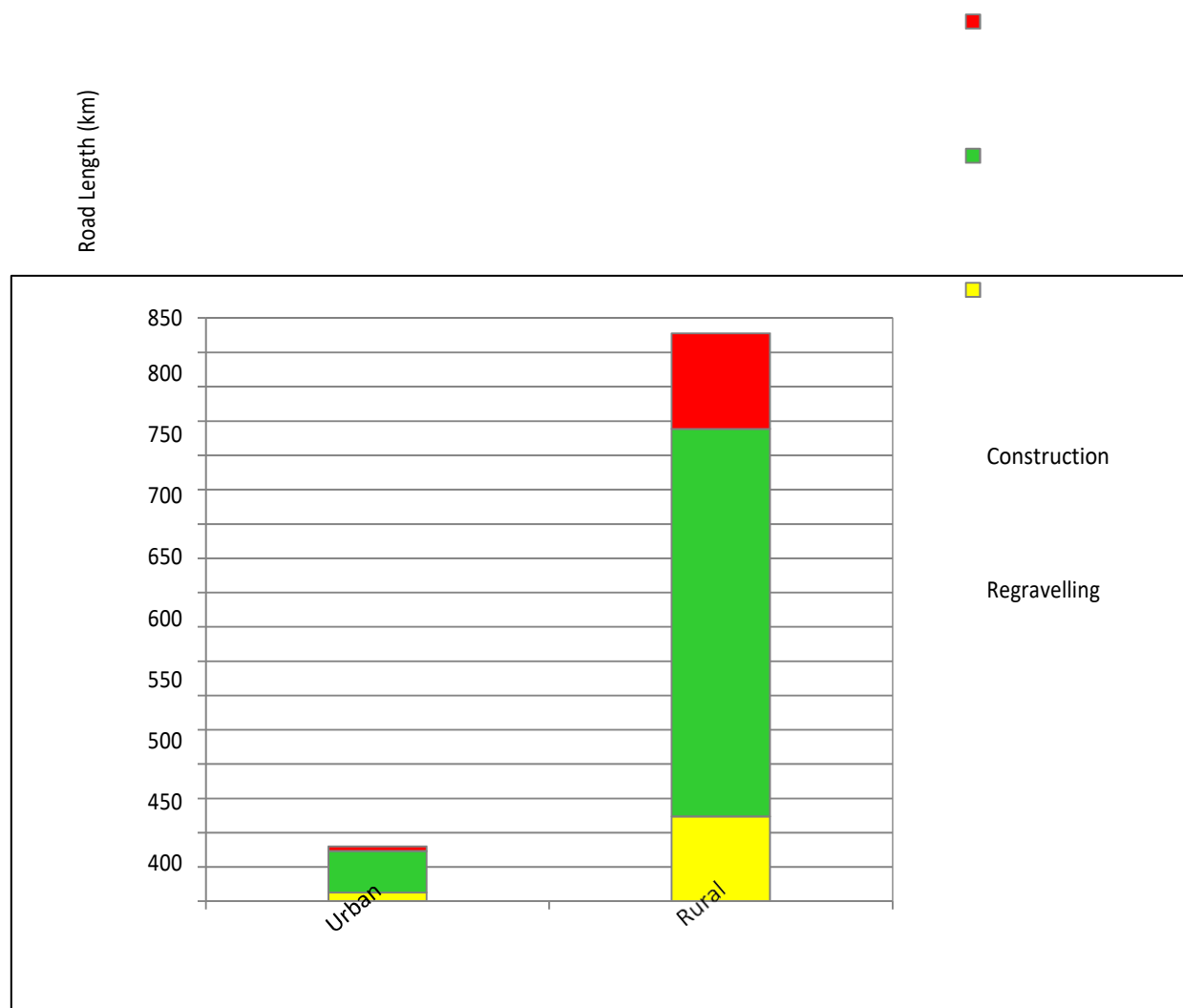


Figure 22: Construction, Regravelling and Reshaping Needs

#### 4.3.2 Financial Requirements of Technical Needs

In order to determine the amount that is required for Reshaping, Regravelling and Construction, the unit rates were determined and are indicated in **Table 14**. These unit rates include, inter alia, traffic accommodation, P&G's and 15% VAT.

Table 14: Unit Rates for Blading, Reshaping, Regravelling and Construction

Treatment	Unit Rate (per km)
Blading	R3 500-00
Reshaping	R35 000-00
Regravelling	R550 000-00
Construction (Tracks)	R700 000-00



The financial requirements for the technical needs is estimated at approximately **R451.1 million** as calculated in **Table 15** below:

*Table 15: Financial Requirements of Technical Needs*

Recommended Treatment	Urban	Rural	Total
Reshaping	R 438 119	R 4 322 348	R 4 760 467
Regravelling	R 33 314 562	R 310 698 080	R 344 012 642
Construction (Track Roads)	R 5 032 342	R 97 334 384	R 102 366 726
<b>Total</b>	<b>R 38 785 022</b>	<b>R 412 354 812</b>	<b>R 451 139 834</b>

## 5. IMPLEMENTATION STRATEGY

### 5.1 Paved Roads

The technical needs revealed that an amount of **R25.5 million** is required to maintain (excl. routine maintenance) the Paved road network in ULM. This amount exceeds the available budgeted amount reflected on the Capital Budget.

#### 5.1.1 Ranked Paved Roads

Considering limited budgets, it is recommended that **the technical needs for each maintenance category be prioritised and budgeted for**, namely:

- Preventative maintenance;
- Special maintenance; and
- Rehabilitation.

Various methods can be used to determine priorities for programming of the maintenance needs. These can range from simple ranking procedures to optimisation methods. The Paved road network was ranked by using a combination of factors as recommended in the TMH22 manual. These factors include, inter alia, the road hierarchy (RISFSA Class), traffic volumes and condition of the road. The ranked Paved roads for each maintenance category as well as maps indicating projects scheduled for year 1 are included in **Appendix I1, I2 and I3**. These roads have been ranked based on information available at network level, and field inspections are required to verify the results.

#### 5.1.2 Implementation Plan

It is recommended that the **maintenance activities be implemented over the following period:**

- *Preventative maintenance – two (2) years*
- **Special maintenance – three (3) years**

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- **Rehabilitation – five(years).**

The maintenance activities have been quantified and the rates as indicated in **Table 11** have been applied to determine the required annual budget. This cost was escalated by 6% each financial year to take into account CPA. This is indicated in Error! Reference source not found..

*Table 16: Proposed Budget for each Financial Year*

Year	Preventative Maintenance	Special Maintenance	Rehabilitation	Total Cost
Year 1	R 5 703 479	R 2 642 381.33	R 1 230 679	R 9 576 538
Year 2	R 6 045 687	R 2 800 924	R 1 304 519	R 10 151 131
Year 3		R 2 968 979.67	R 1 382 790	R 4 351 770
Year 4			R 1 465 758	R 1 465 758
Year 5			R 1 553 703	R 1 553 703
<b>Total</b>	<b>R 11 749 166</b>	<b>R 8 412 285</b>	<b>R 6 937 450</b>	<b>R 27 098 901</b>

Preventative maintenance must have the highest implementation priority to alleviate the deterioration of roads that are still in a fair condition, and costly rehabilitation activities in the future. Thus, postponing preventative maintenance due to budget constraints, will result in a significant financial “penalty” within a few years. If preventative maintenance are neglected, an entire road may fail completely, requiring rehabilitation at four times or more the cost of preventative maintenance.

Although not included above, routine maintenance should be carried out on an on-going (daily) basis to alleviate the deterioration of the road network.

## 5.2 Unpaved Roads

Most of the municipal Unpaved roads are designed with very little technical input and are constructed with the nearest available material, if any. Minimal attention is directed towards providing an adequate formation or towards a suitable wearing course for the prevailing conditions. Minimal maintenance is the norm in most local municipalities due to funding restrictions.

Typical defects which affect unpaved roads are dustiness, potholes, stoniness, corrugations, ruts, ravelling, erosion, slipperiness, impassability and loss of gravel wearing course. These defects have a direct effect on the road roughness, safety and vehicle operating costs.



Unpaved roads are nearly always lightly trafficked. However, should the traffic exceed approximately 300 vehicles per day, it is often economically viable to surface a road, although in developing areas a traffic of 400 - 500 vehicles per day is probably more appropriate.

### 5.2.1 Level of Service

Maintenance requirements are based almost entirely on the required level of service which should be appropriate to the traffic. A level of service acceptable for a remote rural Unpaved road with low traffic would generally be unacceptable for an Unpaved feeder road to a densely populated developing area. Although no guidelines for levels of service for municipal Unpaved roads in southern Africa exist, the maximum riding quality or roughness is generally used to determine the grader blading frequency.

*It is recommended that the level of service be based on the RISFSA/RCAM Class of the road.*

Important tourist routes, a farm access road over which a fragile product sensitive to extremely rough roads is to be transported, or roads leading to social facilities, may be maintained at a level of service higher than that which the traffic dictates, for obvious reasons. However, these “special” Unpaved roads were not identified and the proposed level of service of these roads are also based on the RISFSA/RCAM Class of the road.

### 5.2.2 Implementation Plan

### 5.2.2.1 Routine Blading Frequency

The standard procedure to improve the riding quality or roughness of an Unpaved road is grader blading. Blading can be classified as light or heavy blading.

*Light Blading - consists of a light trimming of the road surface and spreading of excess gravel from the side drains over the width of the road without disturbance to the existing hard crust of the road. Light blading may include the following activities:*

- *Removing of loose, cohesionless material from the road surface;*
- *Removing minor defects such as corrugations, potholes, rutting, etc; and*
- *Distributing slightly plastic, fine and preferably moist material over the width of the surface to replace ravelled material.*

*Heavy blading - is done once defects are deeper than 25mm, typically up to 50mm, to repair the road surface. The road surface is scarified and cut to the bottom of the defects, reshaped and compacted. This should only be done when the road still has a proper cross-fall.*

Grader blading may be carried out at anything from a one week to six-monthly interval depending on the climate, traffic and required level of serviceability.

With the lack of a maintenance guideline specifically designed for municipal roads, the Eastern Cape Department of Transport's Routine Roads Maintenance Manual (RRMM) was used to determine the maintenance frequencies for the Unpaved road network, the following are the typical provincial guidelines:

- Main Roads – four times a year
- District Roads – four times a year
- Minor Roads – once a year

*For the purpose of the municipal Gravel and Earth (excl. Tracks) road network, the following blading frequencies are recommended at this stage:*

- **RISFSA/RCAM Class 4 roads: Four (4) times a year**
- **RISFSA/RCAM Class 5 roads: Two (2) times a year**

In addition, the blading frequency and type for specific roads should be adjusted based on past experience in the area. Variability in materials, climatic conditions, topography and traffic volumes require different strategies to maintain a specific level of service at the lowest possible cost.

Variables, which are considered uncontrollable factors e.g., heavy rainfall, emergency road repairs e.g. due to wash-aways, community requests e.g. blading required on specific roads due to community activities may also affect the blading frequency.

### 5.2.2.2 Reshaping

The frequency for reshaping cannot be pre-determined and is conducted as and when required i.e. routine maintenance activity.

Reshaping is carried out when the road cross section of the road profile is uneven and when defects are typically more than 50 mm in depth and needs to be reworked to facilitate a better riding quality and proper road surface drainage. The main purpose of reshaping is to obtain a proper crossfall and to improve the riding surface. This can only be achieved when sufficient material thickness of appropriate quality exists, the road level is still sufficiently high relative to the adjacent ground level and the side drainage is adequate.

After reshaping, no potholes, corrugations, excessive, loose material, large stones, ruts or erosion channels should be present and the road should have a definite crown and cross-fall. Light blading however will remove loose gravel and minor defects such as potholes and corrugations to a lesser extent and restore the road to an acceptable riding condition. Therefore, it is important to ensure that the required blading frequency is maintained to ensure that these minor defects do not deteriorate, thus requiring reshaping.

#### 5.2.2.3 Regravelling Frequency

A regravelling (preventative maintenance) frequency indicates the time before total loss of the imported wearing course will occur. It is important to regravell a road before the subgrade is exposed in order to avoid unnecessary maintenance problems, i.e. potholes form rapidly if the subgrade is exposed.

The TRH20 (Technical Recommendations for Highways: The Structural Design, Construction and Maintenance of Unpaved Roads) that is based on South African experience and research result, were used as a guide to determine the regravelling frequency for municipal roads. There are various factors that can play a major role in the prediction of annual gravel loss, such as:

- traffic volumes;
- climatic conditions (Weinert N-value);
- material properties;
- environment;
- geometry; and
- drainage.

*Although some of the above key factors are not available/known, i.e. material properties, the following regravelling frequencies are recommended for the Gravel and Earth roads:*

- RISFSA/RCAM Class 4 roads: Five (5) years
- RISFSA/RCAM Class 5 roads: Ten (10) years

These recommended regravelling frequencies should be adjusted when the factors that play a major role in gravel loss became available. Importantly, erosion should be reduced as far as possible to avoid excessive gravel loss on steep longitudinal grades.

Certain roads will not require a complete regravelling every cycle, but may only require spot regravelling on areas where it is deemed necessary, such as steep gradients and on corners. This can however, only be determined after a road has been completely regravelled and monitored for its proposed five- or ten-year cycle.

The thickness of the gravel wearing course will usually be 150 mm. However, the thickness of a gravel wearing course can be reduced or not be imported if the in-situ material meets the specified material requirements of TRH20.

The RCAM Class of the Unpaved roads are indicated on a map attached as **Appendix D**.

#### 5.2.2.4 Upgrading of Tracks

The upgrading/construction of Tracks (generally parallel ruts separated by vegetation) to a Gravel road standard (formation, wearing course, drainage, etc.) is the most costly activity. Therefore, it is recommended that a desk study and field inspections be undertaken to evaluate the upgrading of each Track to ensure that it is economically viable and sustainable. Typically, the following factors should be taken into account:

- Facilities served by the track;
- Population served by the track; and
- The current use (traffic volumes) of the track.

These roads should then be prioritised to determine an implementation strategy, including design standard, maintenance strategy, etc.

*Notwithstanding the above, should the Tracks be upgraded to a gravel road standard, it is recommended that it be implemented in the long term, i.e. between five and ten years due to funding restrictions.*

However, accessibility grading should be considered in the short term, where grading is required to ensure drivability.

#### 5.2.2.5 Proposed Budget

Taking the proposed maintenance frequencies above into account, the budget to perform maintenance activities for the next 5 years have been calculated.

The activities have been quantified and average rates as indicated in **Table 14** have been applied to obtain the final costs. This cost was escalated by 6% each financial year to take into account CPA. This is indicated in **Table 17** below:

#### Table 17: Proposed Theoretical budget for Maintenance

Year	Construction	Regravelling	Blading / Maintenance	Total Cost
Year 1	R 616 000.00	R 54 983 500.00	R 8 027 740.00	R 63 627 240.00
Year 2	R 652 960.00	R 58 282 510.00	R 8 509 404.40	R 67 444 874.40
Year 3	R 692 137.60	R 61 779 460.60	R 9 019 968.66	R 71 491 566.86
Year 4	R 733 665.86	R 65 486 228.24	R 9 561 166.78	R 75 781 060.88
Year 5	R 777 685.81	R 69 415 401.93	R 10 134 836.79	R 80 327 924.53
<b>Total</b>	<b>R 3 472 449.26</b>	<b>R 309 947 100.77</b>	<b>R 45 253 116.64</b>	<b>R 358 672 666.67</b>



## 6. CONCLUSION

In conclusion, it is recommended that the following be implemented:

### 6.1 *Paved Roads*

A total amount of R27.1 million be made available over the next five (5) years for preventative maintenance, special maintenance and rehabilitation (excl. routine maintenance) of the paved roads. An amount of RXXX is required in year one.

- A budget of R11.75 million be made available for the next two(2) financial years for preventative maintenance in order that premature rehabilitation of the roads is kept to a minimum and that the network is kept in a resealable condition.
- A budget of R8.41 million be made available for the next three (3) financial years for special maintenance in order that costly rehabilitation of the roads is kept to a minimum.
- A budget of R6.94 million be made available for the next five (5) financial years for the rehabilitation of roads. The roads with structural problems should be investigated in more detail to determine the most cost-effective measure.

Due to the nature of activities, as well as the machinery required to undertake this backlog eradication, it is recommended that the works be contracted out to specialist Contractors. Most of the pre-treatment activities can be undertaken in-house.

Due to the nature of activities, as well as the machinery required to undertake this backlog eradication, it is recommended that the works be contracted out to specialist Contractors. Most of the routine maintenance activities can be undertaken in-house.

### 6.2 *Unpaved Roads*

A budget of R358.67million be made available over the next five years for the regravelling and blading of unpaved roads. An amount of R63.63 million is required in year one.

### 6.3 *General*

- The visual condition assessments should be carried out annually to determine the success of the maintenance plan and to update the maintenance and rehabilitation programmes.
- The principles proposed in this report provide a base from which to allocate the budget for the

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maintenance and rehabilitation of these roads. However, it must be realised that the data on which the proposals are based has been extracted from a network level road management system and may change subject to project level inspections. It is therefore imperative that the roads that are identified for maintenance and rehabilitation are inspected prior to finalisation of a budget and priority list.

In order that the premature reconstruction of roads is kept to a minimum and that the network is kept in a reasonable condition, the preventative and special maintenance projects identified should be

utilized to prepare a priority list. All the identified road links should be assessed at a project level to determine the treatment and to determine whether adjacent road sections be included or eliminated from the list. All patching or repair of localized failures of the existing surfacing should be carried out before any resurfacing of a road or link is initiated.

*APPENDIX A*

*ROAD NETWORK BY AUTHORITY AND ROAD TYPE*

***APPENDIX B***

***ROAD NETWORK BY SURFACE TYPE***

***APPENDIX C***

***ROAD NETWORK BY RISFSA CLASS***

***APPENDIX D***  
***ROAD NETWORK BY RCAMCLASS***

***APPENDIX E***

***VISUAL CONDITION OF PAVED ROADS***



***APPENDIX F***

***VISUAL CONDITION OF UNPAVED ROADS***

***APPENDIX G***

***TECHNICAL MAINTENANCE NEEDS (PAVED)***

***APPENDIX H***

***TECHNICAL MAINTENANCE NEEDS (UNPAVED)***

***APPENDIX H***

***TECHNICAL MAINTENANCE NEEDS (UNPAVED)***

***APPENDIX I1***

***PAVED ROADS MAPS (YEAR1)AND SCHEDULE (REHABILITATION)***

**APPENDIX 12**

***PAVED ROADS MAPS (YEAR 1) AND SCHEDULE (SPECIAL MAINTENANCE)***

**APPENDIX 13**

**PAVED ROADS MAPS (YEAR 1) AND SCHEDULE (PREVENTATIVE MAINTENANCE)**

## STORMWATER MAINTENANCE PLAN

### INTRODUCTION

Technical Services Division or Directorate of Umzimvubu municipality undertakes the function of inspecting and maintaining all the municipal owned storm-water systems within the municipal area. The droughts and floods have increased in frequency with greater volatility in weather patterns which leads to storm water facilities requiring more frequent unblocking.

*The municipality is currently having two teams (Mt Frere and Mt Ayliff) of personnel dealing with storm-water infrastructure maintenance on an ad-hoc basis since the team performs other maintenance functions.*

Technical Services of Umzimvubu Municipality has the:

- Right of entry on any property within its jurisdictional area to perform safety inspections of potential flooding.
- Right to question and take steps to prevent illegal activities by citizens that may lead to storm-water control and management being jeopardised and as a result causing flooding to municipal and private owned properties.

### OPERATIONAL DESCRIPTION

The Roads Technician & Team Supervisor of Technical Services Division or Directorate of takes full responsibility towards the management of inspections and maintenance of the components that make up the drainage system of Umzimvubu municipality. This process also includes the removal of manmade obstructions that prohibits smooth flow of storm-water runoff.

The storm-water drainage system is comprised of two basic categories:

- Subsurface System – Inlets or catch basins, manholes, and culvert pipes
- Surface System – Drainage-ways (kerbs & gutters), concrete V/dish-drains and Detention Ponds

#### Subsurface System

- Inspection of subsurface system will determine what repair or maintenance is needed.
- Inspection and cleaning will typically be performed at the same time.
- The condition of associated structures will be evaluated and the information will be reported to the Technical Manager.
- Repairs or replacement will be scheduled and performed as per the departmental Storm-water Maintenance Programme
- Removal of miscellaneous debris and sediment will be performed at the time of the inspection or will be scheduled for completion in a timely manner.



## Surface System

- Inspection of the surface system will include functional and aesthetic needs.
- Functional maintenance is important for performance and safety reasons.
- Aesthetic is important primarily for public acceptance of storm-water facilities.
- The removal of debris, sediment, overgrown or weedy vegetation and erosion conditions will be evaluated and rectified accordingly.
- Conditions of structures such as inlets/outlets, culverts, causeways, gabion structures, concrete dish-drains and associated head-walls will be evaluated and reported to the Technical Manager if corrective action is required.

## Emergency Works

Disaster management/ community services jointly with Technical Services takes the responsibility in responding to Emergency Requests for assistance with drainage problems, such as flooding, on municipal and private properties within a reasonable period not exceeding 24 hours.

## Routine Request

In cases of a Routine Request launched by a citizen, the area shall be inspected, evaluated, and approved or denied on a case by case basis by the Technical Manager or the person duly authorised or delegated to undertake such responsibility.

## Routine Maintenance Programme

Routine maintenance (inspection & maintenance) of storm-water systems will be undertaken as per the scheduled timeframes in Table 6 except when responding to flooding or potential areas identified to be flooded due to recent construction work or development that may lead to an increase in runoff.

*Inspection of the detention ponds shall be conducted annually to determine the risk of overflow and flooding by the Roads Maintenance Supervisor & Technician. De-silting or alternative activity based on the inspection results shall be undertaken within a reasonable period or before summer rainfall to prevent flooding of downstream areas based on current maintenance priorities and budget availability. This process will also depend on the available resources and financial status of the municipality during the period.*

The following activities will when necessary form part of the detention ponds maintenance:

- Check the outlets regularly for clogging and clean when necessary.
- If necessary based on surroundings, mow grass side of slopes, maximum height of 200mm.
- Inspect entire system including inlet/outlet pipes, animal grates and filters.
- Check banks and bottom for erosion and correct.
- Remove sediment when accumulation reaches 1000mm or if re-suspension is observed
- Re-seed banks with grass near inlet/outlet and stabilize eroded banks as necessary.
- Remove dead vegetation that obstructs flow.

TABLE 6 – STORMWATER SCHEDULE OF INSPECTION & MAINTENANCE

SYSTEM CATEGORIES	DESCRIPTION	INSPECTION & MAINTENANCE TYPE	FREQUENCY
<b>Manholes</b> (Catch-pits)	A manhole is a structure that allows access into a closed conduit. Manholes can be located in the road- way and greenbelts areas of a development.	<ul style="list-style-type: none"> <li>● Inspect for damage or missing block and mortar</li> <li>● Inspect for derby within the structure</li> <li>● Typical cleaning</li> <li>● Problem areas as determined by the Municipality shall be cleaned</li> </ul>	Annually/after heavy rains
<b>Closed Conduit</b>	A closed conveyance designed to carry storm water runoff, which includes culvert, closed drains and pipes.	<ul style="list-style-type: none"> <li>● Typical cleaning closed drains and storm-water pipes ranging from 300mm to 1200mm in diameter.</li> <li>● Culvert cleaning</li> <li>● Video inspections <i>(Future capital plans)</i></li> <li>● Problem areas as determined by the Municipality shall be cleaned</li> </ul>	Annually & in response to blockages/ after heavy rains
<b>Basin Outlet Structures</b>	Outlet structures are used to regulate storm water discharge from detention ponds & basins into receiving waterways or an	<ul style="list-style-type: none"> <li>● Check inlets and outlets for clogging</li> <li>● Clean inlets and outlets as necessary.</li> <li>● Remove sediment if accumulation reaches 1m &amp; above or if re-</li> </ul>	Annually & when necessary/after heavy rains

	offsite storm sewer system.	suspension is observed.  <ul style="list-style-type: none"> <li>Inspect pipes to verify that the outlet is not damaged.</li> </ul>	
<b>Catch Basins or concrete &amp; stone-pitching channel (inlets)</b>	A below ground structure designed to collect and convey water into the storm- water system. Catch basins can be located in roadways and greenbelt areas of a development.	Surfaces of all catch basins shall be checked for debris.  <ul style="list-style-type: none"> <li>Typical cleaning.</li> </ul> <i>The municipality will monitor completed developments for one year to determine how often the catch basin will require cleaning.</i>  <ul style="list-style-type: none"> <li>Inspect for damaged or missing block and mortar.</li> </ul>	Annually  3 to 5 years  Annually
<b>Gutters &amp; kerbing</b>	Are located in paved/surfaced roadways to convey storm-water into manholes, catch basins & other associated inlets.	<ul style="list-style-type: none"> <li>Inspections for debris, sand, leaves and any other sediment types.</li> <li>Street and kerbing sweeping</li> <li>Replacement of damaged sections and kerbing.</li> </ul>	In conjunction with Roads Maintenance Programme or other  When required/Annually

### Storm-water Repairs & Maintenance Plan

Below is Table 7 which provides a list of roads & associated areas having storm-water conduits identified as requiring a specific type of storm-water maintenance.

**Table 7- List of roads with specific type of S/W maintenance**

No.	Street/Road Name	MAINTENANCE TYPE					
		Manholes (Catch-pits)	Closed conduit	Basin Outlet Structures	Open channels	Gutters kerbing	Proposed upgrading/ refurbishment
1.	Mt Frere Streets	√	√	√	√	√	
2	Mt Ayliff Streets	√	√	√	√	√	

**Projected Storm-water Repairs & Maintenance Costs (Internal maintenance)**

Below is Table 8 which provides a (3) three year Storm-water Repairs and Maintenance Costs in the identified municipal owned roads & associated areas

**Table 8. Projected Cost Breakdown within a three (3) year period.**

No.	Street/Road Name	PROJECTED MAINTENANCE COSTS						Total Costs
		Manholes (Catch-pits)	Closed conduit	Basin Outlet Structures	Open channels	Gutters & kerbing	Proposed upgrading/ refurbishment	
1.	KwaBhaca and EmaXesibeni internal streets	R300 000.00	200 000.00			R100 000.00	R200 000	<b>1 000 000.00</b>
<b>TOTALS</b>								

### 6.2.7 Projected Storm-water Maintenance Programme

Below is **Table 9** – containing a **Storm-water Maintenance Programme** provides timeframes of scheduled maintenance activities per identified road & associated area. The projected timeframes of the intended work may be adjusted and revised to accommodate emergency and responsive maintenance. This will in future serve as a guide towards effective and accurate scheduling and costing of planned maintenance work.

**TABLE 9. – STORM-WATER MAINTENANCE PROGRAMME**

Area name/ Township	Street name/area	1st Quarter July – Sept 2018	2nd Quarter Oct – Dec 2018	3rd Quarter Jan – March 2019	4th Quarter April – June 2019	Comments on progress
Complaints register		AS AN WHEN NECESSARY				

## BUILDING MAINTENANCE POLICY

### Introduction

The Department aims to ensure that, so far as it is reasonably practicable, the municipal buildings are maintained in a manner that provides a safe, reliable and secure environment, which is fit for purpose and complies with current legislation.

The objectives are to: -

- Provide a built-environment which is fit for purpose and which effectively supports the Municipalities corporate plan.
- Ensure the municipality obtains a cost effective and professional maintenance service, which makes best use of the available funding.
- Protect the asset value of the Municipality's built-estate by optimising the life of components, consistent with their intended use.
- Minimise the risk of unforeseen major defects, which might adversely affect the core business of the Municipality.
- Establish robust planning processes that facilitate the prioritisation of maintenance programmes and enable the Municipality to anticipate the future cost of maintenance expenditure.
- Ensure that, as far as reasonably practicable, maintenance projects are co-ordinated with other construction works to minimise their impact.
- Ensure that the Municipality built-estate complies with relevant legislation and that all maintenance work is undertaken in a safe manner.

### Scope of the Policy

This Maintenance Policy applies to all Municipal and related support buildings.

### Delegated Responsibility

**Infrastructure and Planning:** The responsibility for maintenance of the Municipality built- estate is delegated to Infrastructure and Planning Department (I&P). I&P will provide a maintenance service that complies with the Municipality Maintenance Policy, and all other relevant policy, strategy and procedures.

**Building Occupants:** should report defects promptly to a responsible person, or to the Maintenance office. Buildings occupants should not undertake any activity which may alter, damage or disturb the fabric or services of the building, without previously obtaining written approval from Infrastructure and Planning Department.



### ***Building Maintenance Health and Safety Policy***

The Building Maintenance team will conduct its activities so as to protect the health, safety and welfare of its employees and others who may be affected by our activities. In doing so, we will aim to prevent accidents, injuries and occupational ill health so far as is reasonably practicable.

The Building Maintenance team will:

- Establish robust health & safety management systems.
- Safeguard employees, and others, from foreseeable hazards associated with work activities and processes.
- Provide safe working environments and safe systems of work, which minimise the risks to health and safety
- Provide appropriate information, instruction, training and supervision.
- Ensure that all employees are aware of their own responsibilities in respect of health and safety.
- Undertake workplace inspections and audits to ensure that health and safety management arrangements are robust, that systems are being implemented and that health & safety objectives are being met.

### ***DEFINITIONS OF IMMOVABLE ASSET MAINTENANCE/PRESERVATION***

The following set of maintenance types have been recognized by the Department as being appropriate to meet the differing conditions and circumstances that characterize the maintenance challenges in the municipality. The Education Department determines which of the following categories of maintenance are relevant to the specific conditions, capacities and resources and these are applied in both planned and unplanned forms of maintenance in its respective policies and plans;

#### **Planned Maintenance**

This form of maintenance can comprise five different types of maintenance and these include;

**Statutory Maintenance** - This form of maintenance can apply to both preventative and condition based maintenance where legislation, regulations, standards and Codes of Practice may require specific forms of maintenance to be carried out to provide what in their respective fields are regarded as the minimum form of maintenance required.

- a) **Preventative Maintenance** - This form of maintenance comprises actions performed to retain an asset in its required condition or standard and sets out to prevent failure by providing systematic inspection and monitoring to detect and prevent deterioration and/or failure and includes testing to confirm correct operation.
- b) **Scheduled Maintenance** - These are actions performed to prevent failure in a predetermined and scheduled manner and these are normally prescribed by a manufacturer of the specific asset concerned.
- c) **Condition-based Maintenance** - As a result of significant deterioration or failure this form of maintenance is to restore an asset to its required condition or standard. The work could be programmed in terms of condition assessments or alternatively conducted as random additions to the programme based on a prioritized process or system.
- d) **Backlog Maintenance** - This form of maintenance is often referred to as Deferred Maintenance and refers to any maintenance that should have been conducted but for lack of funds or one or other reason it was deferred, cancelled or not carried out. Such maintenance action can be quantified, planned and scheduled and it is therefore classified as planned maintenance.

### Unplanned Maintenance

**Normal Breakdowns** - Such maintenance is generally unplanned and reactive maintenance that requires action towards restoring an asset to its respective operational condition as a result of unforeseen failure. This action is generally regarded as requiring remedial attention within a working week of 5 days.

**Emergency Breakdown** - Such maintenance is generally unplanned and reactive maintenance that requires action towards restoring an asset to its respective operational condition as a result of unforeseen failure that seriously affects the functioning of the asset. This could constitute a blocked sewer for example and due to the serious implications that could arise from the nature of this breakdown such a breakdown must be attended to within 1 day.

**Fatal Breakdowns** - These breakdowns are those breakdowns that cause serious damage to associated, linking, and or surrounding assets and could cause the loss of a resource such as water or electricity and or could result in a danger to people and loss of life. The status of fatal could fall away and a lower order status assigned to the asset breakdown once the cause of the fatal status is removed, for example:

- A burst pipe could assign a fatal status to a breakdown and once a valve, for example, is closed the fatal status could fall away thereby stopping the loss of a resource such as water; or
- The fatal status of an open electrical wiring system would fall away once the wiring is made safe by switching off the power to that circuit.

**Incident Maintenance** - Such maintenance is generally unplanned and reactive maintenance that requires action towards restoring an asset to its respective operational and or safe condition as a result of damage from storms, fire, forced entry, vandalism or malicious actions. The timeframe within which such maintenance should be carried out will be determined by the nature and seriousness emanating from the incident.

**Minor Repairs** - Such maintenance is intended to restore an item to an acceptable condition by the renewal, replacement, or mending of worn, damaged or decayed parts.

### **Rehabilitation**

Such maintenance is intended to restore an asset to its intended useful life.

### **Major Repairs > R500 000**

Such Maintenance is intended to restore an item to an acceptable condition by the renewal, replacement, or mending of worn, damaged or decayed parts.

### **Renovations**

This type of maintenance comprises actions that are carried out to restore an asset, which has deteriorated to an unacceptable condition, to its original "as new" condition.

### **Minor New Works**

This form of maintenance involves minor reconfiguration, additions or new construction work up to the financial limit, which may be revised from time to time.

### **Replacement**

This form of maintenance comprises actions that are carried out to demolish an asset that has been deemed to have reached the end of its life and to replace it with a new asset of a similar size and level functionality.

### ***Maintenance in the lifecycle of an immovable asset***

Lifecycle means the period during which a custodian expects to derive economic benefits from the control of an immovable asset. All immovable assets must be managed based on lifecycle principles. The phases through which an asset passes during its life are the:

- Planning phase, where the requirement for a new asset is planned for and established;
- Acquisition phase, where the asset is purchased, constructed or otherwise created;
- Operation and Maintenance phase, where the asset is used for its intended purpose; and
- Disposal phase initiated when the economic life of an asset has expired, or when the need for the service provided by the asset has ceased.

Immovable assets typically have a long life. These assets consume resources to acquire or create and to keep them in operational condition over the whole asset lifetime. Many decisions about assets are enduring and have long term implications. Because of these characteristics, it is helpful to consider the use of assets in terms of their lifecycle cost and in particular pertaining to the maintenance cost of the asset.

### **Implementation of Term Contracts**

Under term contracts, contractors should provide a guarantee for a fixed schedule of services and rates for municipality over an agreed period. The contractors will invoice municipality directly for all work carried out. Project Manager Maintenance should get involved in:

- a) The monitoring of contractors and their programmed services to ensure all necessary work is carried out in a timely and professional way
- b) Support to resolve any disputes between the Municipality and a contractor
- c) Regular contact with both the contractor to discuss any issues.

The ability and capacity of municipal officials to perform relevant tasks must be embedded in their job description and performance contracts.

ANNEXURE 1

## **DAY TO DAY EMERGENCY MAINTENANCE**

Project Management Unit is responsible for the maintenance of the municipal building and premises. The Project Manager maintenance is designated to take responsibility for maintenance operations. As the name implies, day to day maintenance entails daily running repairs, for example, replacing light bulbs, repairing leaking taps, cleaning blocked drains, repairing locks and door handles and other minor repairs. The following are the sort of incidents that necessitate day to day maintenance checks;

- Toilet blockages;
- Water leakages, e.g. leaking water pipes, taps, valves and cisterns;
- Exposed electrical wires;
- Theft;
- Freak conditions, e.g. minor storm damage, riots or vehicle accidents.

The project manager can call out the period contractor immediately to repair minor work damage or follow up more extensive damage later. Work which falls under day-to-day emergency maintenance should be completed within 48 hours of the problem being reported.

## **GENERAL PREVENTATIVE MAINTENANCE**

General preventative maintenance is conducted via periodic inspections and preventative maintenance action and this includes those steps which contribute to the continued effective life of a building, even though the building does not pose a threat to life or health. These may include;

- Repainting and or repairing a roof;
- Repainting external surfaces;
- Repainting internal surfaces;
- Servicing and/or upgrading water supply services, meticulously monitoring the water consumption to ensure that there is no possibility of underground leakage which may cause subsidence or excessive bills for consumption;
- Servicing and/or upgrading of the sewage system;
- Servicing and/or upgrading of the storm water system;
- Servicing and/or upgrading of the electrical and intercom systems;
- Reviewing and/or upgrading all specialist function areas.

### **Roofs, gutters and downpipes:**

Looking at roofs, gutters and downpipes is arguably the quickest way to form an impression of the state of repair or disrepair of a building, therefore it is important that;

- ☐ These elements should be cleaned regularly and be kept free of leaves, debris or other blockages.

### **Toilets and plumbing: (Need to provide advice for non water-borne systems as well)**

The state of toilets and plumbing is often a matter of concern for the municipality management, since they may be subjected to a variety of causes such as;

- ☐ Wash-basin taps left running with the plug in position;
- ☐ Sewage disposal pipes are blocked because toilets are not flushed regularly and various other materials other than toilet paper are used and a variety of unacceptable items disposed of through the sewerage system;
- ☐ Toilet systems are deliberately damaged or vandalized and used even though they are inoperative;
- ☐ Taps, pipes, toilet seats and flaps, mirrors, towel rails, door locks and even doors are continually stolen; and walls are defaced by graffiti;

### **Sewage disposal**

Any malfunctioning of the sewage disposal system must receive urgent attention. Apart from its unpleasantness, it may spread bacteriological infections, often taking on epidemic proportions. A malfunction can be so serious that, if an immediate remedy is not available the consequences may warrant the temporary closure of the municipality, often at a most inconvenient time.

### **Storm and rainwater disposal**

The control and monitoring of storm and rain water disposal in buildings, especially long blocks and or multi-story buildings is essential. If water finds its way down to a building's foundations and footings during a period of rainfall, it can and often does settle in a very limited area, resulting in cracks in the superstructure. These cracks may develop to such an extent that areas of a building become potentially life threatening.

It is important to regularly check that stormwater drains are not blocked in any way and that gutters and downpipes are clean and serviceable.

During a rainy period, it is important to observe whether the water runoff presents a potential hazard, so that precautionary measures may be taken timeously.

## Windows

The state of windows requires regular checking since the following aspects need to be observed;

- ☐ Is the putty at the front and back still intact?
- ☐ Are all the panes intact?
- ☐ Are the catch handles and stays (peg or other) still serviceable?
- ☐ Do the window heads, reveals and sills still seal effectively?
- ☐ Is any surface rusted?

## Doors and locks

Doors and locks are subjected to heavy use and consequent wear and tear which necessitates vigilant attention. Normal wear and tear apart, vandalism has also become a cause for concern and suitable preventative measures should be taken. For example, door hinges and locking mechanisms should be properly oiled at regular intervals.

## Floor surfaces

Floor surfaces vary and therefore require different forms of maintenance:

- ☐ Poly Vinyl Chloride (PVC) tiled surfaces should be cleaned with an approved detergent, not polished with a wax polish or other form of treatment that contains an element which dissolves the tile adhesive;
- ☐ Terrazzo tiled surfaces should preferably be treated with an approved sealer only, simply cleaning them with an approved detergent will also suffice;
- ☐ Granolithic floor surfaces should preferably be treated with an approved sealer only, but simply cleaning them with an approved detergent will also suffice. Do not apply wax or any other substance that can make the surface slippery. If cracks occur other than in the deliberate V-joints they should be filled with an epoxy filler. Alternatively, the screed between the bordering V-joints may be removed by a qualified tradesman and re-screeded;

## Wall surfaces (other than face-brick)

Wall surfaces may vary in both rendering and finishes. Observe all latent defects, as well as defects caused accidentally or through abuse.

## Ceilings

Ceilings require little or no maintenance. However dust that settles on top of the ceilings may cause over time soil marks on the bottom of the ceiling accentuating the branding to which the ceiling is fixed.

Water marks, caused by leaks in the roof may also occur. Should that happen the cause (a possible roof leak) must be immediately found and rectified.

## Site-works (including paved areas)

This heading includes entrance and other boundary gates, perimeter and other fencing, all playing fields, paved areas, parking, assembly areas, quadrangles, learner walking areas and covered passages.

Paved areas, regardless of the surface material, require hosing down with water only. Bear in mind that water is good for cement and concrete, and prevents cracking as a result of extreme weather conditions.

## Covered passages (other than floor surfaces)

Covered passages are subject to natural weathering, damage to columns and roofs and possible graffiti. What must be carefully



monitored, is wellful and undisciplined behaviour, such as walking and running on galvanized sheet iron roofing, as this damages and bends the sheet iron covering. This may also occur when tradesmen walk on the roof without taking care to walk on those areas directly supported by beams only.

Nobody should be allowed to walk on galvanized sheet iron roofing unless they walk on those areas specifically supported by beams.

**TABLE 10: RESPONSIVE MAINTENANCE - PRIORITISATION CATEGORIES**

Priorities	Incidents	Examples	Response time	Completion
Priority 1 (Emergencies)	<ul style="list-style-type: none"> <li>endanger life or represent a serious health &amp; safety risk</li> <li>cause serious disruption to the operation of a building</li> <li>cause extensive damage to property</li> </ul>	Major power & lighting failures, Major flooding or other severe weather damage to property, Damage compromising the security of the building, Person(s) trapped in a lift, Blocked foul water drains,	4 Hours	48 Hours
Priority 2 (Urgent)	<ul style="list-style-type: none"> <li>represent a lesser health &amp; safety risk</li> <li>cause disruption to the operation of the building/business</li> <li>cause minor damage to property</li> </ul>	Non essential power/lighting failure (but where no alternative power/lights), Minor roof leak, Single blocked sinks, toilets or urinals, where there is no risk of overflow, Vermin, Minor heating or mechanical equipment failure (where no alternative available), Lifts failures where no occupants trapped, Equipment failure that has minimal effect to the customer, Glazing replacement (where there are no security implications)	48 Hrs	4 Days
Priority 3 (Routine)	Incidents that are routine or non-essential in nature and can normally be undertaken at any time.	<ol style="list-style-type: none"> <li>Cable management – faults / repairs</li> <li>Waste management / removal</li> </ol> Non-essential power or lighting failure (where alternative power / lighting available), Minor electrical repairs, Non- essential heating failure (where alternative heating source exists), Damp, Investigative work, Requests for training, electrician’s attendance at fire drills etc., Customer funded work requesting feasibility, Energy performance issues	7 Days from Issue	14 Days from Issue

Notes

- ☐ Attendance / completion times for Priority 1 incidents are based upon investigation, effecting simple repair or isolating & making safe. Maintenance Team Supervisor will schedule and prioritise any work subsequently required.
- ☐ Where resources are available Priority 1 response will be immediate.
- ☐ Completion times are subject to the availability of labour & materials and the specific nature of the problem.

Table 11: Planned Maintenance Programme

No.	Project Name	Maintenance Type				Cost
		Day to day Maintenance	Preventative Maintenance	Rehabilitation	Renovations	
1.	KwaBhaca and EmaXesibeni Municipal Buildings ( Installation of airconditioners and minor repairs to the building		x			R200 000.00
2.	KwaBhaca Staff Housing ( Installation of built in cupboards and construction of carport)		x			R20 000,00
3.	EmaXesibeni Staff Housing ( Installation of built in Cupboards, construction of ablution facility for the security and minor repairs)		x			R20 000.00
4.	Maintenance of Trading Facility, Block A and painting of			x		R500 000.00
5.	Njjini Community Hall (W22)			x		R800 000.00
6.	Fencing of police station (W18)			x		R175 000.00
7.	Fencing of Zwelijikile Community Hall (W26)			x		R220 000.00
8.	Renovations of Aloe processing			x		R300 000.00

COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
<b>OUTPUT INDICATORS FOR QUARTERLY REPORTING</b>								
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	N/A	N/A	N/A	N/A	N/A
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes			N/A	N/A	N/A	N/A	N/A
		EE3.11(1)	(1) Number of unplanned outages restored within x hours	N/A	N/A	N/A	N/A	N/A
		EE3.11(2)	(2) Total number of unplanned outages	N/A	N/A	N/A	N/A	N/A
EE3.21	Percentage of planned maintenance performance	100,00%	EE3.21	Percentage of planned maintenance performance	N/A	N/A	N/A	N/A
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative	9	9	0	0	3

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
			maintenance					
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	9	9	0	0	3
WS1.11	Number of new sewer connections meeting minimum standards	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		WS1.11(1)	(1) Number of new sewer connection to consumer units	N/A	N/A	N/A	N/A	N/A
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities					
WS2.11	Number of new water connections meeting minimum standards	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		WS2.11(1)	(1) Number of new water connections to piped (tap) water	N/A	N/A	N/A	N/A	N/A
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	N/A	N/A	N/A	N/A	N/A
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		WS3.11(1)	(1) Number of callouts responded to within 24 hours	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
			(sanitation/wastewater)					
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	N/A	N/A	N/A	N/A	N/A
WS3.21	Percentage of callouts responded to within 24 hours (water)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)	N/A	N/A	N/A	N/A	N/A
		WS3.21(2)	(2) Total water service callouts received	N/A	N/A	N/A	N/A	N/A
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	0	N/A	N/A	N/A	N/A
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	5	N/A	N/A	N/A	N/A
TR6.13	KMs of new municipal road lanes built	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built	0	N/A	N/A	N/A	N/A
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built	14	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	4	N/A	N/A	N/A	N/A
		TR6.21(2)	(2) Number of potholes reported	4				
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	N/A	N/A	N/A	N/A	N/A
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	N/A	N/A	N/A	N/A	N/A
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		LED1.11(1)	(1) R-value of operating expenditure on contracted services	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
			within the municipal area					
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	N/A	N/A	N/A	N/A	N/A
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	N/A	N/A	N/A	N/A	N/A
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	N/A	N/A	N/A	N/A	N/A
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	N/A	N/A	N/A	N/A	N/A





Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
		submitted complete forms within 30-days of invoice submission						
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	N/A	N/A	N/A	N/A	N/A
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	N/A	N/A	N/A	N/A	N/A
GG1.21	Staff vacancy rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG1.21(1)	(1) The number of employees on the approved organisational structure	226	226,00	0,00	N/A	N/A
		GG1.21(2)	(2) The number of permanent employees in the municipality	163	163,00	0,00	N/A	N/A
GG1.22	Percentage of vacant posts filled within 3 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	N/A	N/A	N/A	N/A	N/A
		GG1.21(2)	(2) Number of vacant posts that have been filled	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG2.11(1)	(1) Total number of ward committees with 6 or more members	N/A	N/A	N/A	N/A	N/A
		GG2.11(2)	(2) Total number of wards	N/A	N/A	N/A	N/A	N/A
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG2.12(1)	(1) Total number of councillor convened ward community meetings	N/A	N/A	N/A	N/A	N/A
		GG2.12(2)	(2) Total number of wards	N/A	N/A	N/A	N/A	N/A
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	N/A	N/A	N/A	N/A	N/A
		GG2.31(2)	(2) Number of official complaints received	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
GG4.11	Number of agenda items deferred to the next council meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	N/A	N/A	N/A	N/A	N/A
GG5.11	Number of active suspensions longer than three months	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	N/A	N/A	N/A	N/A	N/A
GG5.12	Quarterly salary bill of suspended officials	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	N/A	N/A	N/A	N/A	N/A
<b>OUTPUT INDICATORS FOR ANNUAL REPORTING</b>								
WS5.31	Percentage of total water connections metered	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		WS5.31(1)	(1) Number of water connections metered	N/A	N/A	N/A	N/A	N/A
		WS5.31(2)	(2) Number of connections unmetered	N/A	N/A	N/A	N/A	N/A



Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	N/A	N/A	N/A	N/A	N/A
		GG3.12(2)	(2) Total number of municipal councillors	N/A	N/A	N/A	N/A	N/A
<b>QUARTERLY COMPLIANCE INDICATORS</b>								
C1.	Number of signed performance agreements by the MM and section 56 managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C8.	Number of councillors completed training	100,00%	100,00%	100,00%	N/A	N/A	N/A	N/A
C9.	Number of municipal officials completed training	100,00%	100,00%	100,00%	N/A	N/A	N/A	N/A
C10.	Number of work stoppages occurring		0,00%	0,00%	0,00%	N/A	N/A	N/A
C16.	Number of permanent employees employed	163	163,00	163,00	N/A	N/A	N/A	N/A
C17.	Number of temporary employees employed	63	63,00	63,00	N/A	N/A	N/A	N/A
C20.	Number of permanent environmental health practitioners employed by the municipality	0	0,00	0,00	N/A	N/A	N/A	N/A
C23.	Number of disciplinary cases for misconduct relating to fraud and	0	0,00	0,00	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
		corruption							
C29.		Number of approved applications for rezoning a property for commercial purposes	N/A	100	100,00	100,00	N/A	N/A	N/A
C30.		Number of business licenses approved	18	100% of business applications submitted to be approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	N/A
C32.		Number of positions filled with regard to municipal infrastructure	27	27,00	27,00	N/A	N/A	N/A	N/A
C34.		Number of months the Municipal Managers' position has been filled (not Acting)	60	60,00	60,00	N/A	N/A	N/A	N/A
C35.		Number of months the Chief Financial Officers' position has been filled (not Acting)	60	60,00	60,00	N/A	N/A	N/A	N/A
C36.		Number of vacant posts of senior managers	0	N/A	N/A	N/A	N/A	N/A	N/A
C38.		Number of filled posts in the treasury and budget office	26	26,00	26,00	N/A	N/A	N/A	N/A
C40.		Number of filled posts in the development and planning department	4	4,00	4,00	N/A	N/A	N/A	N/A
C43.		Number of engineers employed in approved posts	5	5,00	5,00	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
C44.	Number of disciplinary cases in the municipality	16	1,00	1,00	N/A	N/A	N/A	N/A
C45.	Number of finalised disciplinary cases	12	1,00	1,00	N/A	N/A	N/A	N/A
C47.	Number of waste management posts filled	38	38,00	38,00	N/A	N/A	N/A	N/A
C49.	Number of electricians employed in approved posts	0	0,00	0,00	N/A	N/A	N/A	N/A
C51.	Number of filled water and wastewater management posts	0	0,00	0,00	N/A	N/A	N/A	N/A
C67.	Number of paid full-time firefighters employed by the municipality	0	0,00	0,00	N/A	N/A	N/A	N/A
C68.	Number of part-time and firefighter reservists in the service of the municipality	0	0,00	0,00	N/A	N/A	N/A	N/A
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)	0	0,00	0,00	0,00	0,00	0,00	N/A
<b>ANNUAL COMPLIANCE INDICATORS</b>								
C31.	Number of approved posts in the municipality with regard to municipal	N/A	27	0,00	0,00	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	
		infrastructure							
C37.		Number of approved posts in the treasury and budget office	N/A	26	0,00	0,00	N/A	N/A	N/A
C39.		Number of approved posts in the development and planning department	N/A	4	0,00	0,00	N/A	N/A	N/A
C41.		Number of approved engineer posts in the municipality	N/A	5	0,00	0,00	N/A	N/A	N/A
C46.		Number of approved waste management posts in the municipality	N/A	38	0,00	0,00	N/A	N/A	N/A
C48.		Number of approved electrician posts in the municipality	N/A	0	0,00	0,00	N/A	N/A	N/A
C50.		Number of approved water and wastewater management posts in the municipality	N/A	0	0,00	0,00	N/A	N/A	N/A
C54.		Number of municipality-owned community halls		32	4,00	0,00	0,00	2,00	2,00
<b>COMPLIANCE QUESTIONS</b>									
Q3.		Does the municipality have an approved LED	N/A	Yes there an approved LED Strategy (2021 -	N/A	N/A	N/A	N/A	N/A



Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
	Strategy?		2025)					
Q9.	Does the municipality have an Internal Audit Unit?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q10.	Is there a dedicated position responsible for internal audits?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q11.	Is the internal audit position filled or vacant?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q12.	Has an Audit Committee been established? If so, is it functional?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q13.	Has the internal audit plan been approved by the Audit Committee?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q15.	Does the internal audit plan set monthly targets?	N/A	YES	N/A	N/A	N/A	N/A	N/A
Q16.	How many monthly targets in the internal audit plan were not	N/A	100%	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP
	achieved?							
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	N/A	We do have an SMME/Tourism Development Officer with LED Unit	We do have an SMME/Tourism Development Officer with LED Unit	N/A	N/A	N/A	N/A
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	N/A	SMME Development and Support Policy, Agricultural Development and Support Policy, Forestry Development and Support Policy, Tourism Development and Support Programme	SMME Development and Support Policy, Agricultural Development and Support Policy, Forestry Development and Support Policy, Tourism Development and Support Programme	N/A	N/A	N/A	N/A

## Glossary of Terms and Abbreviations

*AG*: Auditor General

*ABP*: Area Based Plan

*BBBEE*: Broad Based Black Economic Empowerment

*COGTA*: Cooperative Governance and Traditional Affairs

*DPW*: Department of Public Works

*DM*: District Municipality

*DEAT*: Department of Environmental Affairs and Tourism

*DLG*: Provincial Department of Local Government

*DME*: Department of Minerals and Energy

*DoT*: Department of Transport

*DPLG*: Department of Provincial and Local Government

*DTI*: Department of Trade and Industry

*DWAF*: Department of Water Affairs and Forestry

*DAFF*: Department of Agriculture, Forestry and Fisheries

*EIA*: Environmental Impact Assessment

*EPWP*: Expanded Public Works Programme

*ES*: Equitable Share

*FBS*: Free Basic Services

*GIS*: Geographic Information System

*IDP*: Integrated Development Plan

*IGR*: Intergovernmental Relations

*ITP*: Integrated Transport Plans

*KPA*: Key Performance Area

*KPI*: Key Performance Indicator

*LED*: Local Economic Development

*LM*: Local Municipality

*MEC*: Member of Executive Council responsible for Local Government issues.

*MFMA*: Municipal Finance Management Act, Act 56 of 2003

*MIG*: Municipal Infrastructure Grant

*MSA*: Municipal Systems Act, Act 32 of 2000

*MTEF*: Medium Term Expenditure Framework

*NSDP*: National Spatial Development Perspective

*OPMS*: Organisational Performance Management System

*OTP*: *Office of the Premier*

*PGDS*: Provincial Growth and Development Strategy

*RED*: *Regional Electricity Distributor*

*RF*: Representative Forum

*SDBIP*: Service Delivery Budget Implementation Plan

*SDF*: Spatial Development Framework

*SMP*: Sector Master Plans

*SMME*: Small, Medium and Micro enterprises

*WSA*: Water Services Authority

*WSP*: Water Service Provider

*WSDP*: Water Services Development Plan