UMZIMVUBU LOCAL MUNICIPALITY

FIVE YEAR DRAFT INTEGRATED DEVELOPMENT PLAN

2022 – 2027 CYCLE

Table of Contents

1.1 Mayors' Foreword 5

The Municipal Finance Management Act 56 of 2003 section 21 (1)(a) provides that the Mayor of the Municipality must: 6

1.9. IDP & BUDGET Process Plan for 2022 to 2023 14

ACTIVITY ..... Error! Bookmark not defined.

July 2021 ..... Error! Bookmark not defined.

August 2021 ..... Error! Bookmark not defined.

Finalizing of IDP process plan by integrating time schedules in the IDP process plan ..... Error! Bookmark not defined.

IDP Steering Committee and IGR/Rural Development meeting ..... Error! Bookmark not defined.

IDP Process Plan presentation to EXCO ..... Error! Bookmark not defined.

Council consider the adoption of the IDP Review process plan for 2022/2023 ..... Error! Bookmark not defined.

Council notes the Annual Performance Report for 2020-2021 FY ..... Error! Bookmark not defined.

September 2021 ..... Error! Bookmark not defined.

1.10 The Action Plan 26

2.1 Republic of South Africa Constitution Act 108 of 1996 27

2.2 Municipal Legislation 28

2.2.6 Development Facilitation Act, Act 65 Of 1995 (DFA) 30

2.3 Policy And Development Initiatives 31

2.3.8 National Spatial Development Perspective (NSDP) 41

2.3.9 Provincial Growth And Development Plan (PGDP) 41

2.3.10 Eastern Cape Provincial Spatial Development Plan (ECPSDP) 43

2.3.11 National Development Plan 43

2.3.13 Other relevant legislation 45

2.3.14 Powers and Functions 48

3.1 The Study Area 49

3.2 Settlement Patterns 51

3.3 Demographic Profile 56
3.4 Socio – Economic Analysis 59
3.5 Social Infrustructure 64
Integrated Solid Waste Management (ISWM) 66
3.6 Provision of Ancillary Economic Infrastructure 72
3.7 Natural Resource Mapping 75
3.9 Agriculture and Forestry 80
3.10 Geology & Soils 80
3.11 Economic Development Analysis 81
3.12 Policy and Planning Context 81
3.13 Economic Sector Baseline 85
3.14 Overall Economic Performance of ULM 86
3.15 Umzimvubu Economic Structure 87
3.16 Relative Importance of Sectors 88
3.17 The study area has an under-developed economy ..... Error! Bookmark not defined.
3.19 Agriculture ..... Error! Bookmark not defined.
3.20 Forestry ..... Error! Bookmark not defined.
3.21 Commercial agriculture ..... Error! Bookmark not defined.
3.22 Emerging farmer livestock rearing ..... Error! Bookmark not defined.
3.23 Subsistence mixed cultivation ..... Error! Bookmark not defined.
3.24 Forestry ..... Error! Bookmark not defined.
3.25 Mining ..... Error! Bookmark not defined.
3.26 Manufacturing ..... Error! Bookmark not defined.
3.27 Construction ..... Error! Bookmark not defined.
3.28 Trade ..... Error! Bookmark not defined.
3.29 Finance and Business service ..... Error! Bookmark not defined.
3.30 Government services ..... Error! Bookmark not defined.

3.31 Tourism ..... Error! Bookmark not defined.

3.32 Developmental Institutions ..... Error! Bookmark not defined.

4. CHAPTER 4 114

4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT 114

5. CHAPTER 5 - THE OVERACHING STRATEGY 119

5.1 Vision of the municipality 119

5.2 The mission statement 119

5.3 The strategic goals 120

5.4 The municipality's values 124

5.5 Strength and Weakness of the Municipality 124

5.6 Opportunities and Threats 125

5.7 Policy Environment 126

To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality Error! Bookmark not defined.

5.8 Institutional analysis 146

Employee Totals, Turnover and Vacancies ..... Error! Bookmark not defined.

5.10 Performance management 162

5.11 Skills Development and Training 167

5.12 Institutional Policy Development 167

5.13 Financial Viability 168

5.13.7 Audits Status 174

5.13.3 Audit, Reporting and Risk Management 175

5.13.4 Intergovernmental Relations 176

5.13.5 Community and Public Participation 194

6. Ward base Planning 215

7. MUNICIPAL PRIORITIES AND OBJECTIVES 653

CHAPTER 1 - STRATEGIC OVERVIEW

1.1 MAYORS' FOREWORD

I am privileged to present the Draft Integrated Development Plan for 2022 - 2027 financial years. This document contains the IDP Review for this elected Council and it is for the IDP Cycle: 2022 to 2027. 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 the giving this Council the mandate on the 01st November 2021 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 2021. 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 local communities.

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 2nd 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 Z. Ndevu

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 2021 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 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 2022 - 2027 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 Manager: IDP and Municipal Performance under the Municipal Manager's Office; therefore, the division of IDP 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 Fninancial 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 Honarable 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 groundwork 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
Municipal transformation and Institutional Development	• Municipal Administration • Human Resources • Research • Legal Services (even though the unit is still not established as yet) cases are referred to external legal firms. • A record of all litigations register is compiled and is attached to the Annual Report • Information & Communication Technology
Financial Viability and Management	• Budget and Treasury • Revenue Enhancement • Supply Chain Management • Clean Audit
Socio-Economic Development	• Agriculture • Manufacturing • Tourism • SMME Development • Forestry • Municipal/Environmental health • HIV/ AIDS • Disaster Management and Fire Fighting • Primary Health Care • Environmental Services • Waste Management • Law Enforcement • Community Safety
Infrastructure Development and service delivery	• Water and Sanitation • Roads • Telecommunication and electricity • Land and Housing • Public Transport • Community Facilities • Building Control
Good governance and public participation	• Intergovernmental Relations • Communications • IDP Co-ordination • Performance Management System • Public Participation • Special Programmes

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
Analysis	Category B's and the District Municipality	Re-defining priority issues Incorporating aspects of sector information (assessing plans from relevant sectors) Agree on parallel process
Strategies	Category B's and the District Municipality	Vision, goals, and objectives Aligning strategies to the ISRDS, Social Plan etc. ANDM One Plan Catalytic Projects as informed by ULM Projects
Projects	Relevant Government Departments, Sector Specialists, Project Task Teams – Category B's and District	Technical inputs by relevant sectors and governments Relevant sector plans in order to align with project proposals accordingly Business plans Project proposals with budgets Alignment of projects and plans with government department plans and budget
Integration	Category B's, District Municipality and Government departments – Technical Specialists	Screening of project proposals and making the necessary adjustments Developing integrated programmes Integration and alignment with ANDM One Plan
Approval	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 2022 TO 2023

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 2021.

IDP Review Process Plan 2022/2023

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q1 JULY – SEPTEMBER 2021				
PLANNING PHASE	IDP	Preparation of the Draft IDP / Budget and PMS Process Plan. Section 27, 28 & 29 of MSA No.32 0f 2000 and Section 21 of MFMA No.56 of 2003	01 July 2021	M: IDP & PMS
		Special Exco - consideration of draft IDP, PMS & Budget Process Plan.	20th August 2021	AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption. Section 28 of MSA No.32 of 2000	27th August 2021	Honourable Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and DLGTA. Section 27 of MSA N. 32 of 2000	28th August 2021	M: IDP & PMS
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers. Section 28 of MSA No.32 of 2000	06th September 2021	M: IDP & PMS
		Consolidation of Situational Analysis Reports	1-29 September 2021	All HODs & Sector Departments
		IDP Steering Committee- Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	September 2021	AO
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	September 2021	Honourable Mayor
		IDP Outreach - Feedback on IDP Implementation, Data Collection & Analysis continues	October-November 2021	Honourable Mayor, Exco, AO & All HODs
	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 2021	AO
		Submission of June, July & August B2B Report	15th of every month	M: IDP & PMS
		Submission of the Annual Performance Reports to Council for Adoption Section	27 August 2021	M: IDP & PMS & AO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		46 of MSA 2000 to Council		
		Submission of Annual Performance Report to Auditor General		
	BUDGET	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.	14 July 2021	CFO and M: Budgeting & Reporting
		Submission of Section 52 (d) 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	30 July 2021	Honourable Mayor
		Develop process and timetable for the 2022/2023 Budget 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	15 July 2021	CFO and M: 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.	14 August 2021	CFO and M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Council adopts Budget process plan 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	27 August 2021	Honourable Mayor
		2021/2022 Annual Financial Statements submitted to Auditor-General	30 August 2021	AO & 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.	14 September 2021	CFO and M: Budgeting & Reporting
Q2 OCTOBER - DECEMBER 2021				
SITUATIONA ANALYSIS	IDP	Consolidation of situational analysis report	2-31 October 2021	M: IDP & PMS & All HODs
		Conduct IDP Outreach to solicit Ward Priorities	26-30 October 2021	EXCO, All HODs & Managers
		Review of objectives, strategies, programmes, KPI's, targets (operational plans)	01 – 30 November 2021	All Internal Depts. & Sector Depts.
		IDP Steering Committee Meeting to present consolidated situational analysis report	November 2021	AO, All HODs & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report	December 2021	Honourable Mayor
		Performance Management System		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
	PMS	Submission of September, October & November B2B Reports	15th of every month	M: IDP & PMS
		Compilation of First Quarter Performance Report	16 October 2021	M: IDP & PMS & All HODs
		Finalize the draft 2021/2021 Annual Report incorporating financial and non-financial on performance, audit reports and annual financial statements.	11 December 2021	M: IDP & PMS & All HODs
		Budgeting Process		
	BUDGET	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 October 2021	CFO and M: Budgeting & Reporting
		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	31st October 2021	Honourable Mayor
		Submission of Budget Request Forms General Expenses-Capital outlay, Capital Budget, Operating Projects, and Review of Tariffs Section 21 of the MFMA 56 of 2003: Budget Preparation Process	29th November 2021	All HODs
		Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.	06-30 November 2021	M: Budgeting & 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 2021	CFO & M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		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 2021	CFO & M: Budgeting & Reporting
Q3 JANUARY - MARCH 2022				
PROJECTS PRIORITISATION	IDP	Prioritization of IDP projects	January 2022	Honourable Mayor & EXCO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.	February 2022	M: IDP & PMS
		IDP Steering Committee sit to discuss prioritized projects for 2021 / 2022 period	February 2022	AO, HODs & M: IDP & PMS
		Consolidation of drat IDP Document	01– 16 March 2022	M: IDP & PMS
		IDP Steering Committee - presentation of draft IDP 2021/2022	March 2022	AO & HODs
		Draft IDP& Budget submission to Council for noting	30 March 2022	Honourable Mayor
		Performance Management System		
	PMS	Submission of December, January & February B2B Reports to National Cogta department	15th of every month	M: IDP & PMS
		All HODs to submit Mid - year Assessment Report (MFMA S72 reports)	08 January 2022	M: IDP & PMS & All HODs
		Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies	Nov-Dec 2022	AO
		Municipal Manager submits Midterm/Midyear Report to Exco & Council	25 January 2022	AO/ Honourable Mayor
		Revise SDBIP in accordance with adjusted budget	February 2022	
		Submit S72 Report to AG, Provincial Treasury and DLGTA.	05 February 2022	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		2020/2021 Oversight report on the Annual Report	February 2022	AO/ Honourable Mayor
		Council adopts the 2020/2021 Annual report with the comments of the Oversight Committee.	31 March 2022	
	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 2022	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 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 January 2022	CFO and M: Budgeting & Reporting
		Special Council Meeting – Table into 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 2022	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 2022	Honourable Mayor
		Budget adjustment Consultation Process begins Section 28 of the MFMA the Municipality May revise an approved annual budget	20th January 2022	M: Budgeting & Reporting/CFO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		though an adjustment budget		
		ULM Mid-Year Engagement	13th February 2022	EC Provincial Treasury
		Submission of 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 February 2022	CFO and M: Budgeting & Reporting
		Budget Steering Committee - To discuss the and Finalize the Draft MTREF Budget and Adjustment Budget Section 21 of the MFMA 56 of 2003: Budget Preparation Process	20th January 2022	AO/ Honourable Mayor
		Council to approve Adjustment Budget 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	28 February 2022	AO/ Honourable Mayor
		Consultation with departments for submission of 2022/2023First Draft Budget 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 Section 43 of the MFMA	5th March 2022	CFO, all HODs and M: Budgeting & Reporting
		2022/2023 First Draft Budget to Budget Steering Committee 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 Section 43 of the MFMA	10th March 2022	Portfolio Head: BTO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Council adopts First Draft Budget for 2022/2023 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 Section 43 of the MFMA	30 March 2022	Honourable Mayor
		Submission of Section71 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 March 2022	CFO and M: Budgeting & Reporting
Q4 APRIL – JUNE 2022				
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.	03 April 2022	M: IDP & PMS
		Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government ad Traditional Affairs	17 April 2022	M: IDP & PMS
		Draft IDP advertised for public reviewing & comments	May 2022	M: IDP & PMS
		IDP & Budget Roadshows	April 2022	Local & DM Mayors
		IDP Steering Committee– consideration and incorporation of public comments in the IDP & Budget	April 2022	AO/ Honourable Mayor
		Incorporation of community inputs into the IDP	11 - 17 May 2022	M: IDP & PMS
		Draft IDP Presented to the IDP Representative forum	May 2022	AO/ Honourable Mayor
		Mayor tables 2022-2027 IDP and Budget to Council for final adoption.	31 May 2022	AO/ Honourable Mayor
		Public notices on approval of the final IDP 2022 - 2027	05 June 2022	M: IDP & PMS

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Uploading the adopted IDP and Budget to the Municipal Website	05 June 2022	
		Submission of the final IDP to COGTA	05 June 2022	
		Performance Management System		
	PMS	Submit Annual report to AG, Provincial Treasury, Legislature and DLGTA.	02 April 2022	M: IDP & PMS
		Compilation of Third Quarter Performance Reports	17 April 2022	
		Drafting of new scorecards by s56 managers	18 June 2022	All HODs
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	18 June 2022	MM, All HODs & All Ms
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	18 June 2022	AO/ Honourable Mayor
		Submit Approved SDBIP to National & Provincial Treasury	22 June 2022	M: IDP & PMS
		Budgeting		
	BUDGET	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government Draft Annual Budget 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	14th April 2022	AO
		Budget advertised for public comments, Public Meetings & Consultation 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	05th April 2022	AO /CFO
		Submission of Section71 Report to Provincial &National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10	14th April 2022	CFO and M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		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 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 the start of the budget year considers approval of the annual budget Submission of Section 71 Report to Provincial & National Treasuries	14th April 2021	CFO & M: Budget & Accounting
		2022/2023 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 2022	Portfolio Head Finance
		Council considers adoption of Final Draft Budget for 2022/2023 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 2022	AO/ Honourable Mayor
		MTREF Budget, Budget related policies, annual report published on Council website. 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 2022	M: Budgeting & Reporting and M: ICT
		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 2022	CFO and M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		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 M: 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[1]. The state has an obligation to respect, promote and fulfil the rights contained in the Bill of rights[2]. 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[3].

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.

[1] Republic of South Africa Constitution Act 108 of 1996: (8)
[2] Republic of South Africa Constitution Act 108 of 1996: (7)(2)
[3] 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.[4]

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"

[4] 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[5]

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".[6]

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.[7]

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.

[5] Local Government Municipal Systems Act 32 of 2000 section 36
[6] Local Government Municipal Systems Act 32 of 2000 section 35 (1)
[7] 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

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

Strategic Priority 2: Massive programme to build social and economic infrastructure

Strategic Priority 3: Rural development, land and agrarian reform and food security

Strategic Priority 4: Strengthen education, skills and human resource base

Strategic Priority 5: Improving the Health profile of the Province

Strategic Priority 6: Intensifying the fight against crime and corruption

Strategic priority 7: 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
Improve health profile of the nation. Comprehensive rural development strategy linked to land and agrarian reform & food security. Massive programme to build economic & social infrastructure; Sustainable resource management and use.	Improve the health profile of the province. Rural development, land and agrarian transformation, and food security. Massive programme to build social and economic and infrastructure. Building a developmental state.	Basic Service Delivery and Infrastructure Development.	An efficient, competitive and responsive economic infrastructure network. A long and healthy life for all South Africans. Sustainable human settlements and improve quality of household life. Protect and enhance our environmental assets and natural resources.

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

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

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

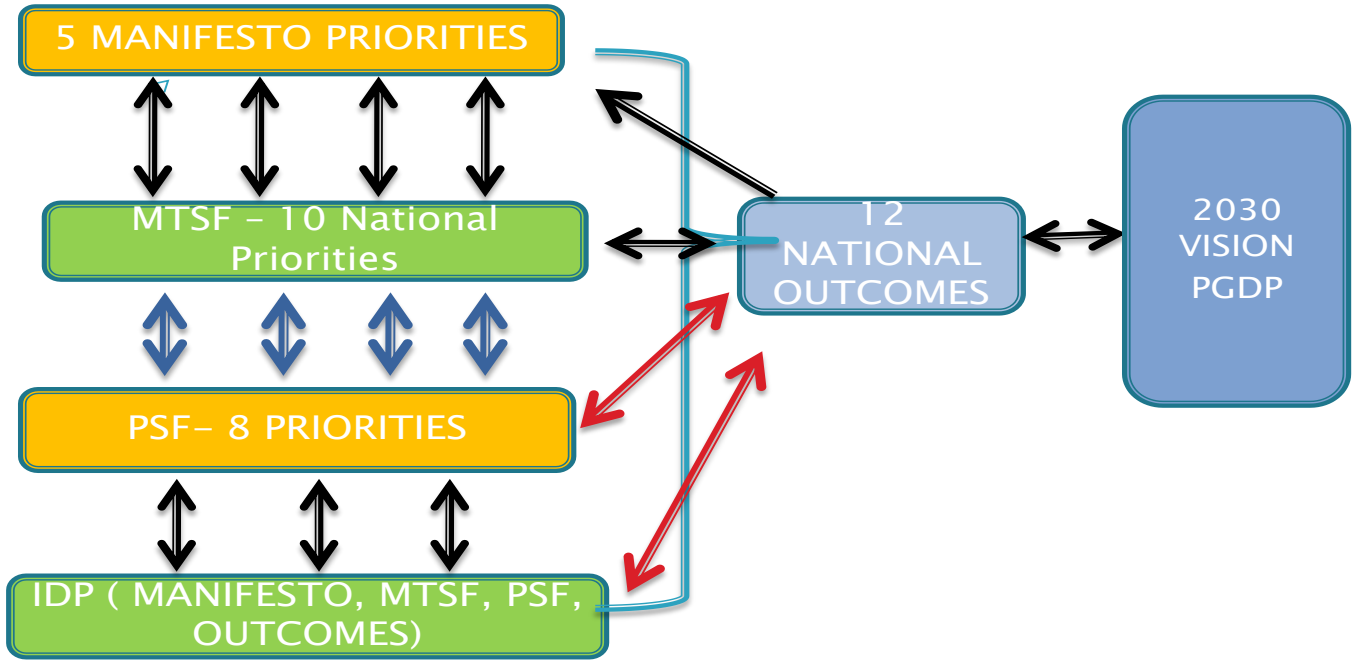
National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
Intensifying the fight against crime and corruption. Build cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a developmental state including improvement of public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

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

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

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, diary, 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 he 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.

<u>Tourism development</u>

- 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 lead 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 Circular 88 Performance Indicators – 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 C88 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 29th 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 CIRCULARThere 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
Legislation giving effect to Constitutional rights	
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
Municipal legislation	
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

Legislation	Overview
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
Legislation that applies to all organs of state	
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

Legislation	Overview
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
Employment and labour relations	
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 Catergory 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 parlous 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 km² with a total population of about 199 620 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 theEastern 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

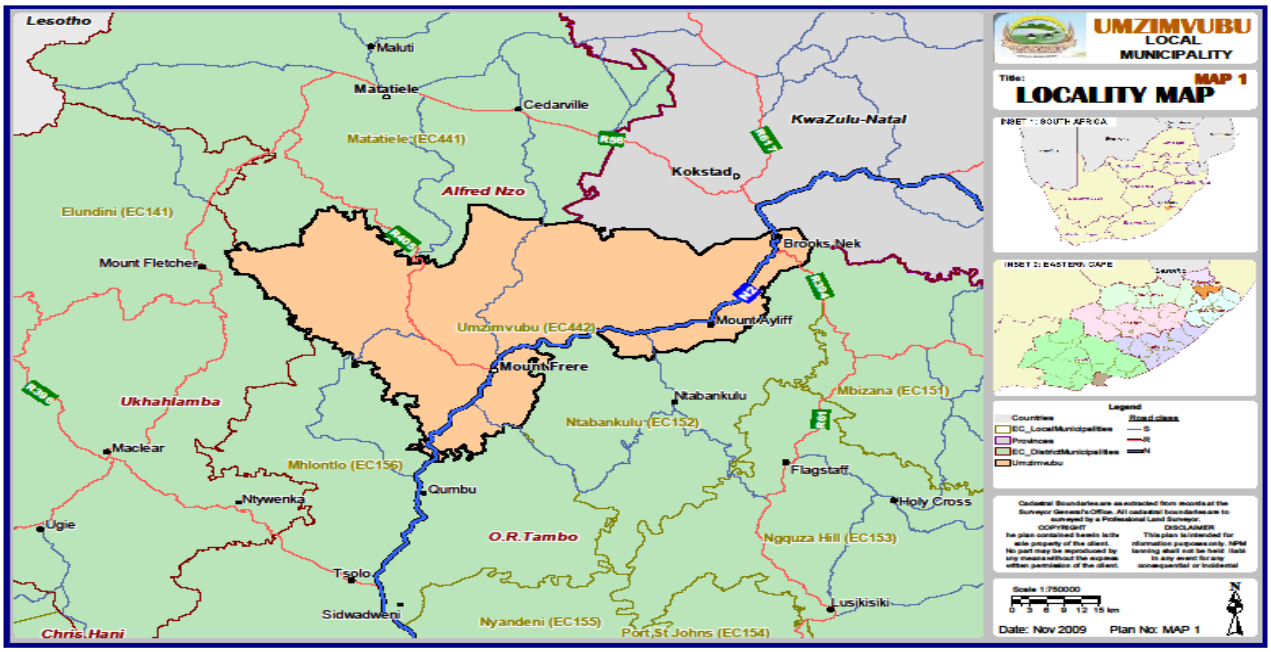
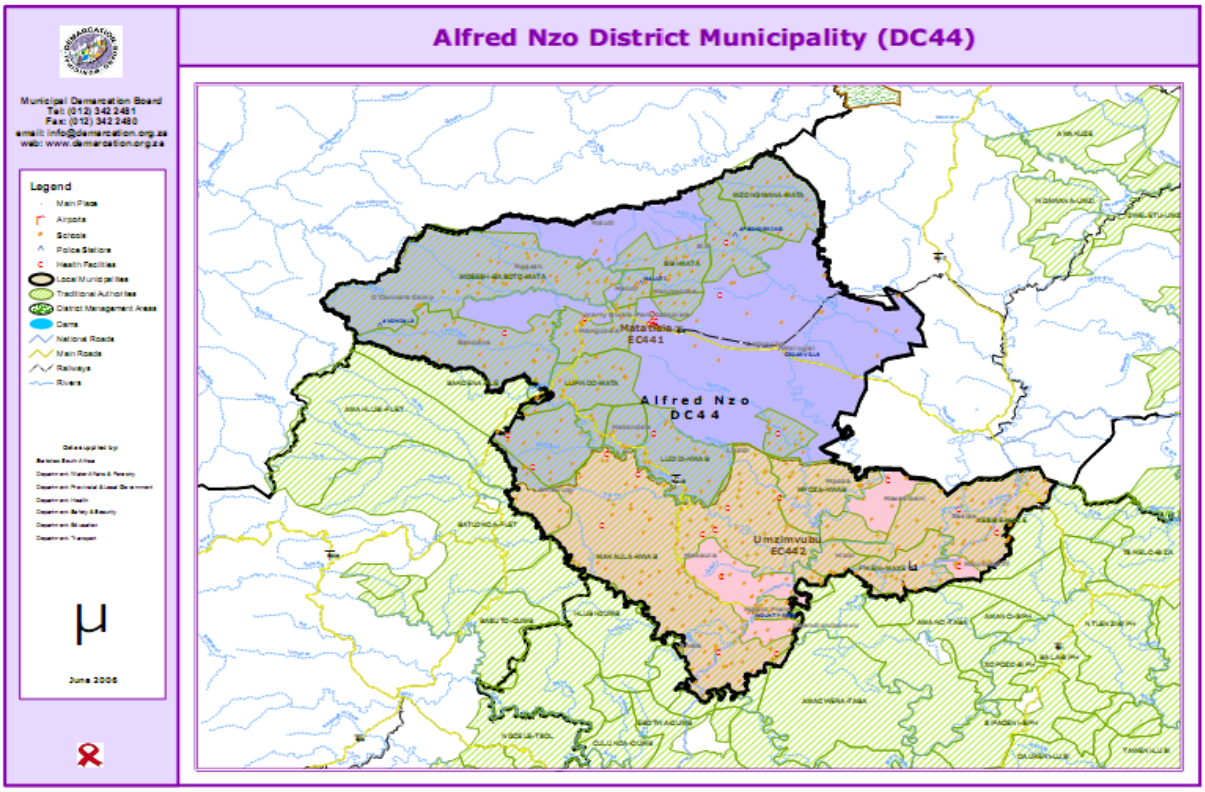


Figure 3.1.2 shows the umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km². The national road (N2) traverses the southern part of the municipality, 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 28 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^2	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. Land audit review is underway in the 2021/2022 financial year with the anticipation to be completed in the first quarter of the 2022/2023 financial year. 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^2)	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
Total	**1495**	**19045634**	**1904.563**

Table 3.1 Mt Frere Land use survey

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.

LANDUSE	NO OF SITES	AREA (m^2)	AREA (ha)
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
Total	**1301**	**21389596**	**2138.960**

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, 2018 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 199 620 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/km2
Unemployment rate		45,9%

Youth unemployment rate	54,5%

Census 2011 & Community Survey 2016

The Umzimvubu IDP (2022/2027) 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 2011 and 2016, both in absolute and relate 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 (014) have a high level of representation. Converse experienced individuals are to be found 17.9% of the population. What thus stands out is thus the area has a youthful population, which is a factor to be characteriz in the economic development of Umzimvubu

3.3.2 Age and Gender Profile

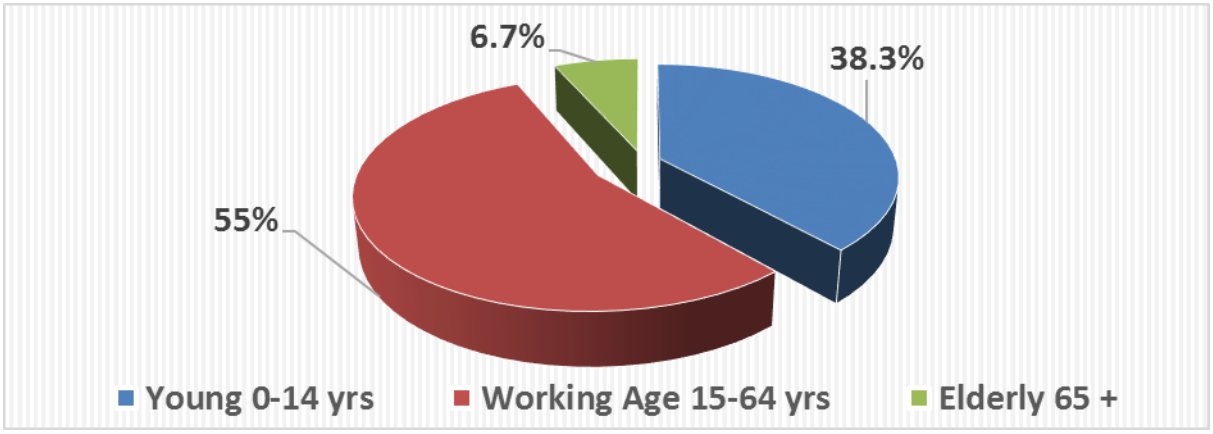
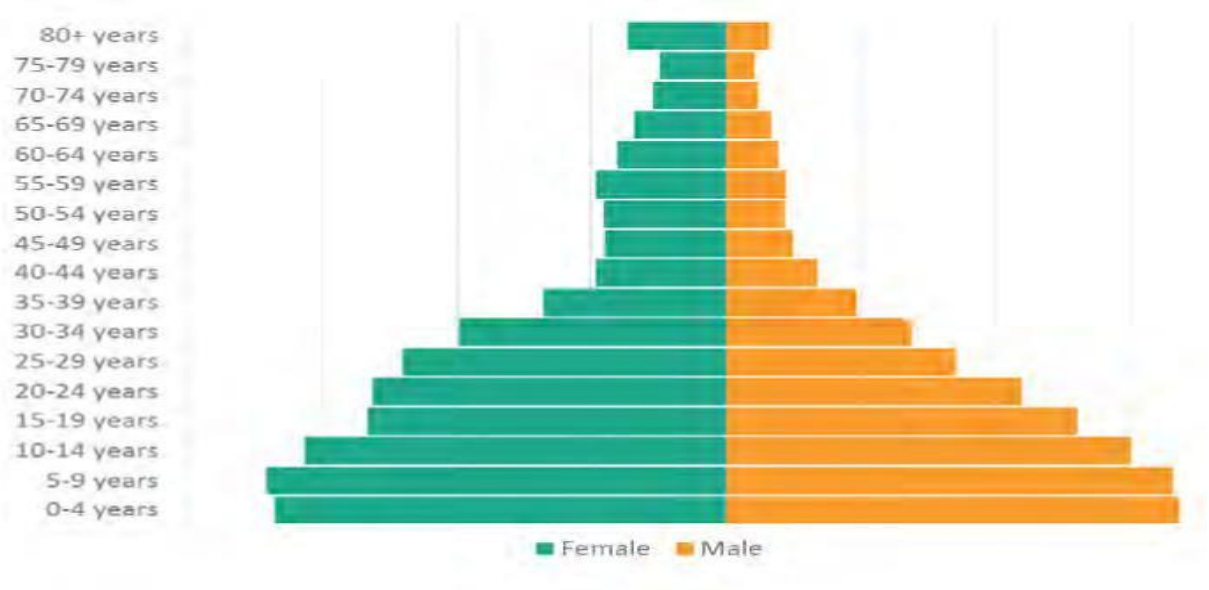


Table 3.3.2 Age

The chart show that Umzimvubu is largely characterised 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.

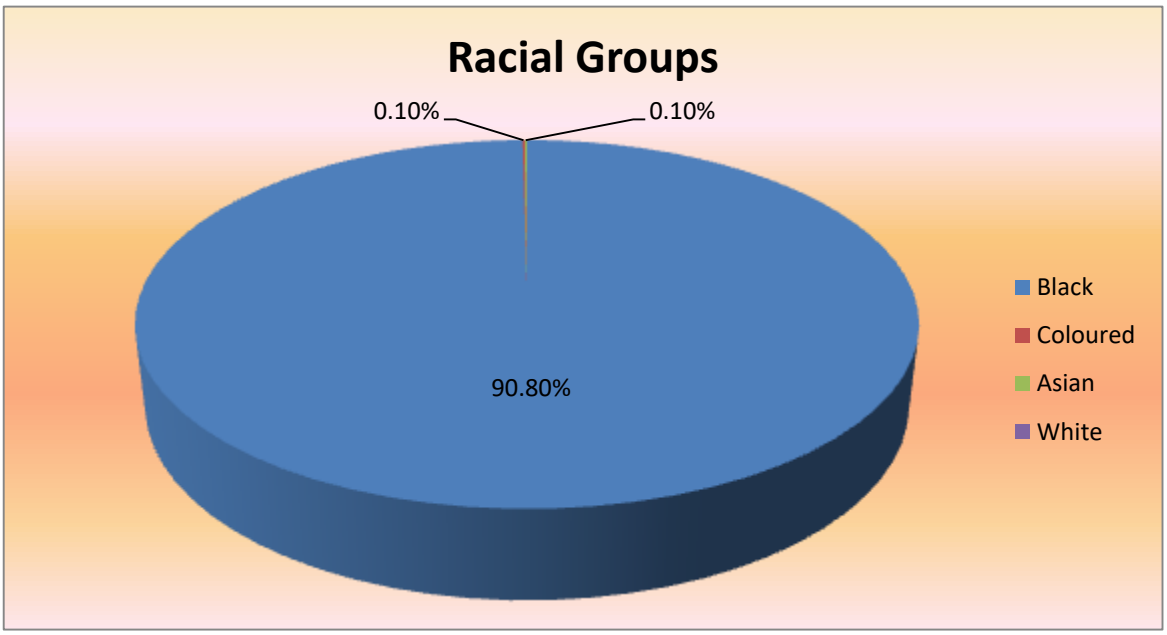


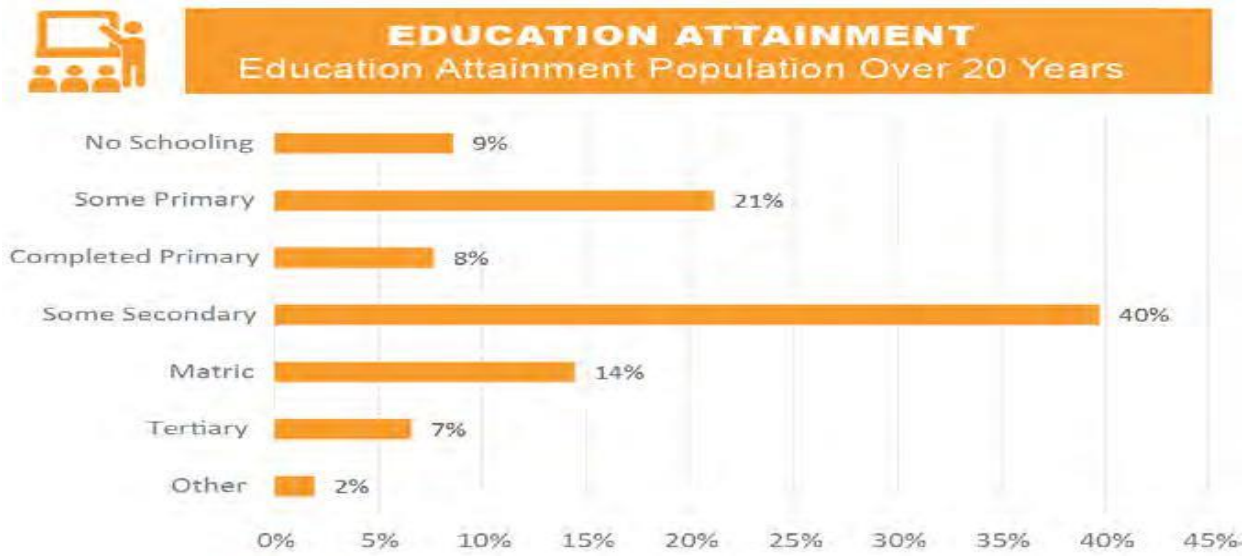
Figure 3.3.3 Racial Groups

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) circulatingin 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.



Source: Quantec, 2018

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 characterizedeconomy 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.

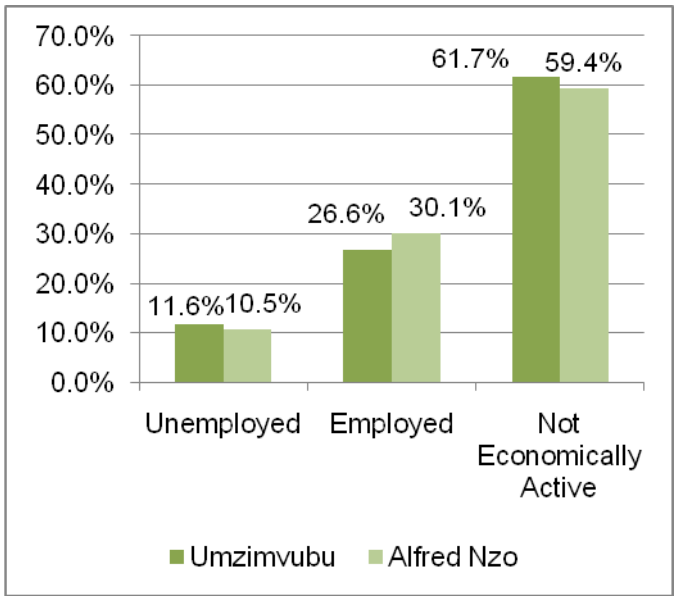
For the purposes of this section, people's employment status may be categorized as employed, unemployment and not economically active. These statuses may be defined as:
Employed have within the last seven days performed work for pay.
Unemployed (i.e. Those people within the economically active population 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)

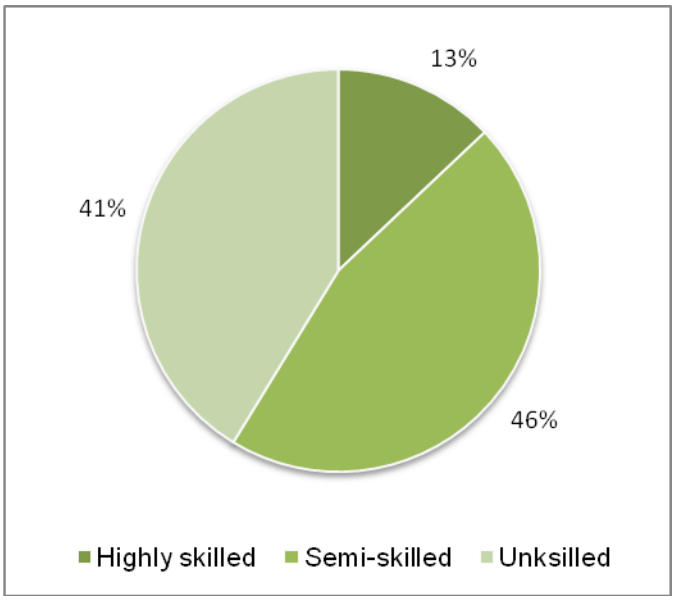
Umzimvubu has a working age population of approximately 118 122 individuals. However, given the low levels of functional literacy in the area (adult population that has gained at least a grade six level of education), the **quality of the Umzimvubu labour poor is compromised**, giving rise to a small 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, 2018)

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 of 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.
Umzimzimvubu 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.

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SECTOR	NUMBERS EMPLOYED (2018)	GROWTH IN EMPLOYMENT (2008-2018)
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 INFRUSTRUCTURE

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:

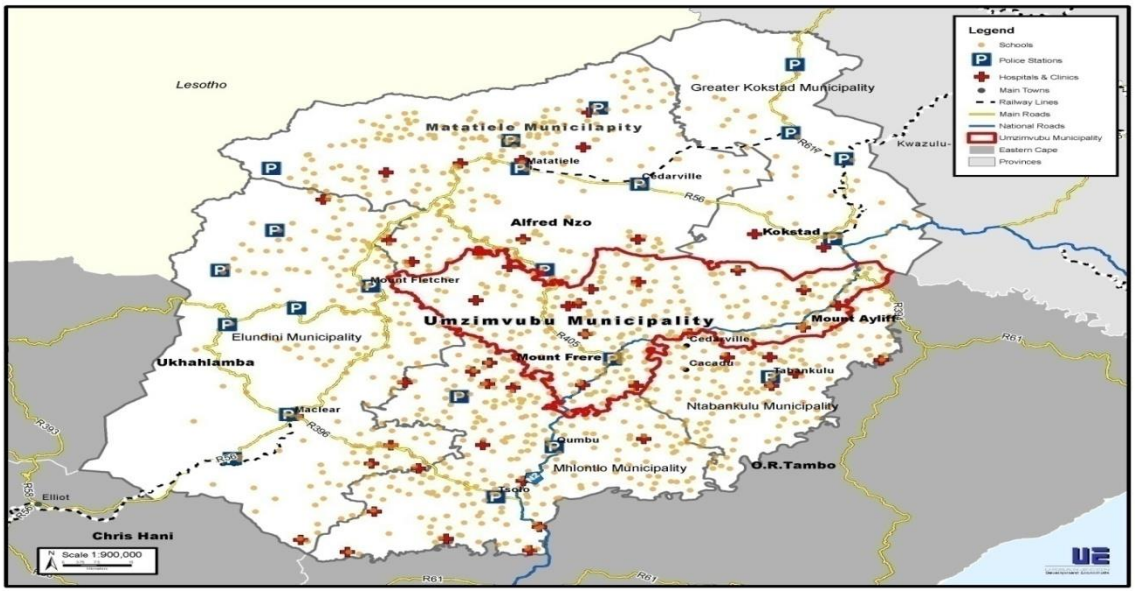
- Influence investment decisions based on 'soft' issues such as perceptions
- Determine the working environment from which entrepreneurs will either be supported and thrive, or stifled and fail
- Affect the quality of life enjoyed or endured by residents of the locality

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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, 2021)

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 Community Safety Forum formed in 2021 by SAPS & ULM that operates under Intergovernmental Relations Framework Act of 2005. The Forum sits quarterly as per it's Terms of Reference. The forum has formulated a Community Safety Plan with clear targets and timeframes. The forum deals with issues in the community safety plan.

- Animal Pounds

Umzimvubu Local Municipality has two pounds situated in both KwaBhaca and EmaXesibeni towns. The sole purpose of the pounds is to control stray unattended animals from roaming our two urban centres and the N2 road thus causing nuisance and unwarranted road carnage. Both pounds are operational and are fully compliant. The municipality has adopted an Animal Pound By-law in January 2021 and gazette in June 2021.

- 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 attempt 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 posses 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 poo. This upgrading of the facilities and they will cater for school and local community events.

Public, Social and Recreationl facilities and amenties 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 atleast one hall per ward. The halls are in a good to fair state.

The municipality prioritized construction of three community halls in three wards in 2022/2023 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. Umzimvubu IWMP was development and adopted in 2019, it will be reviewed after 5 years. Umzimvubu is a stakeholder at Alfred Nzo Integrated waste management Forum and as such uses that platform for waste related activities including reporting.

- 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 cab 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. Mthe 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 2020-2021 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 champaigns 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. Inspite 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.

- 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.

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

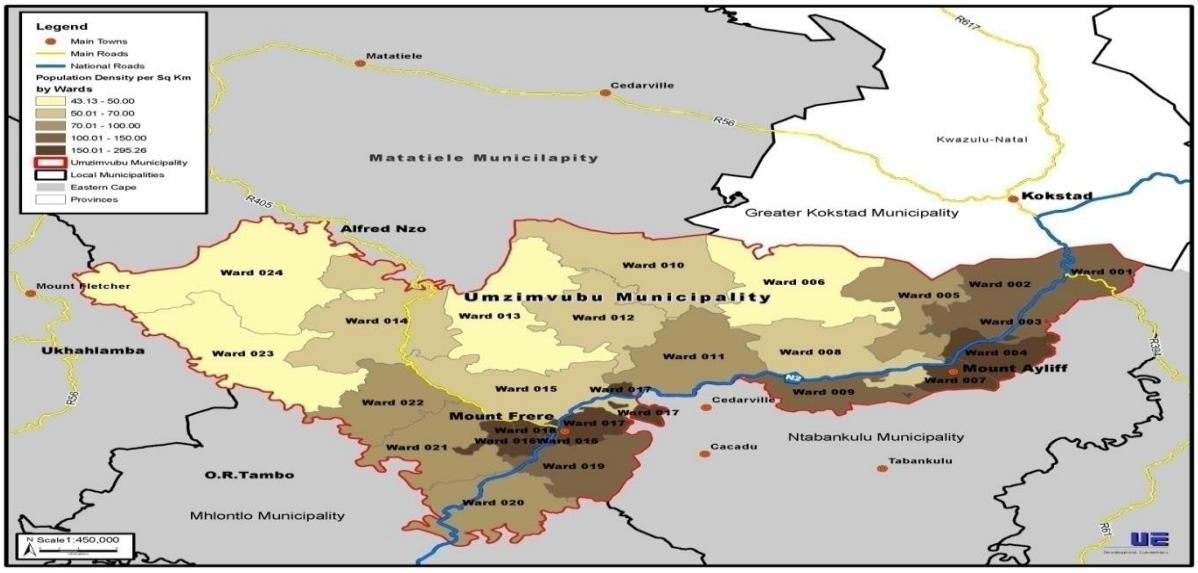
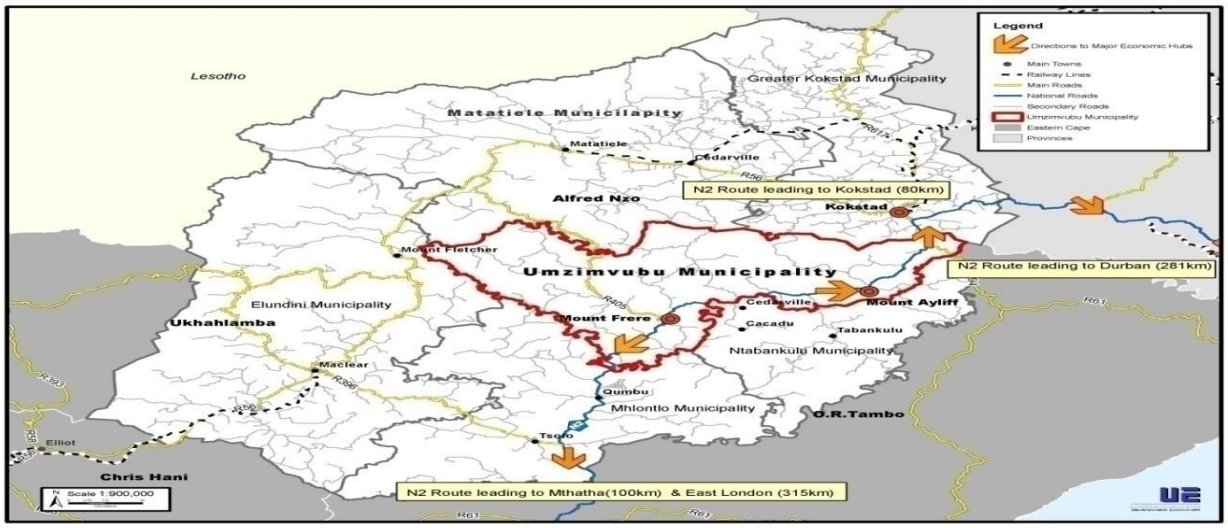


Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km². This is a low figure when consideration is made of the fact that Umzimvubu has over 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 waterlogged 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

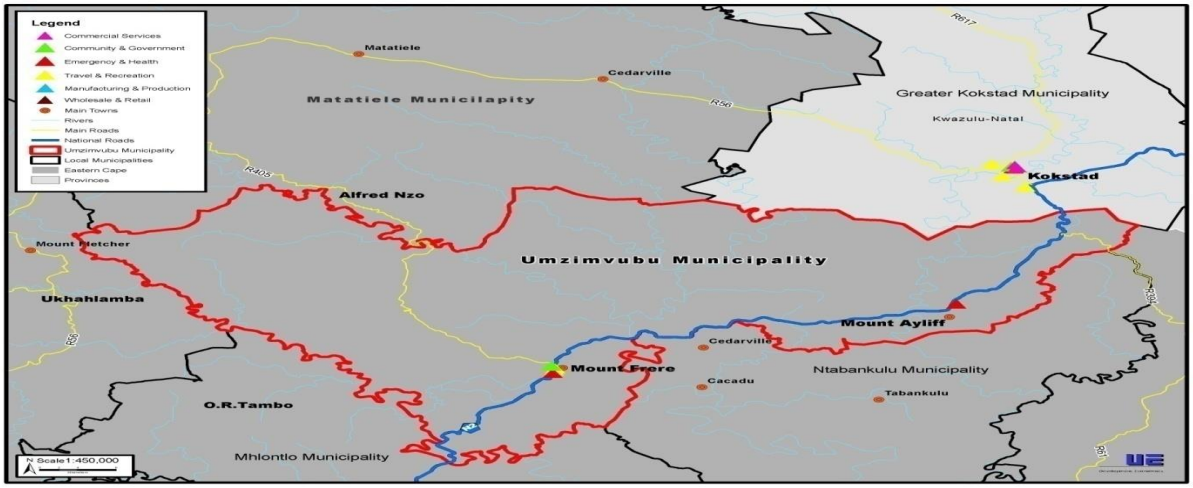
- Comprehensive Infrastructure Plan

  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 households that have access to electricity for lighting purposes.
The access to electricity for lighting has improved to 98%, (CS 2016). Despite the improvement, there still remains a huge backlog within the area. 6800 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 consititued 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 distributers 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.

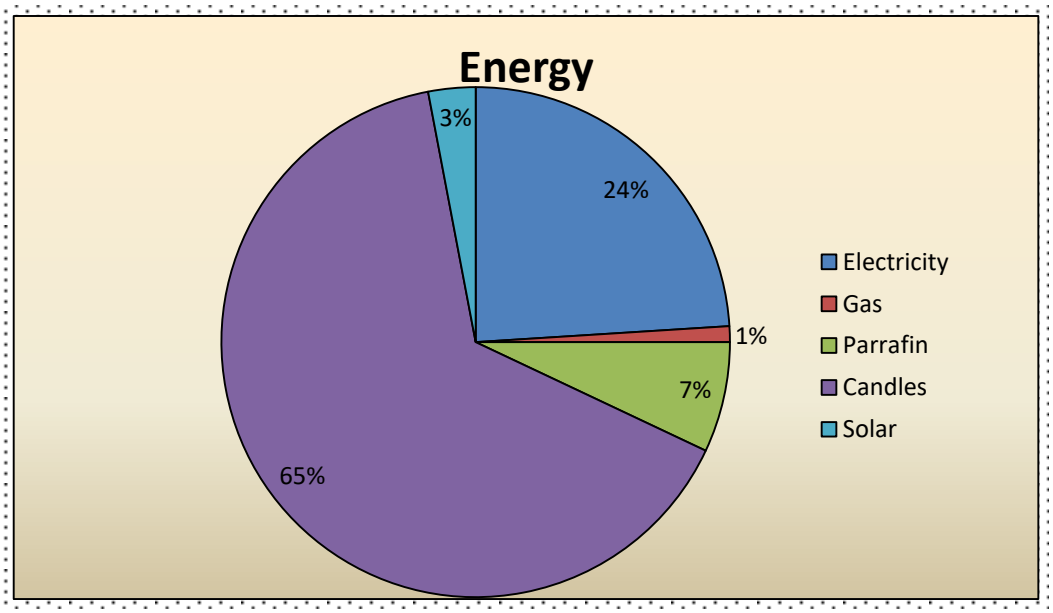


Figure 3.6.3 Access to Energy

3.6.4 Telecommunication

Figure 3.6.4 below illustrates the number of households that have access to Telecommunications. The information is based on the CS 2016. 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.

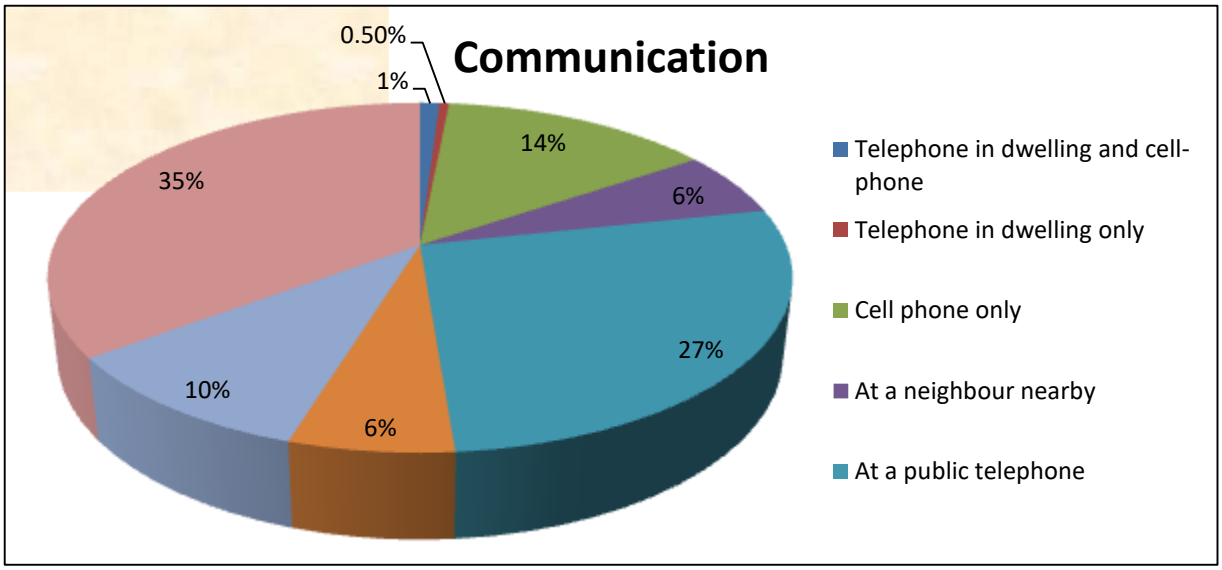


Figure 3.6.4 Access to telecommunications

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

Inspite 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 masterpiece 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 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 comprehensibe 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 speedily 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

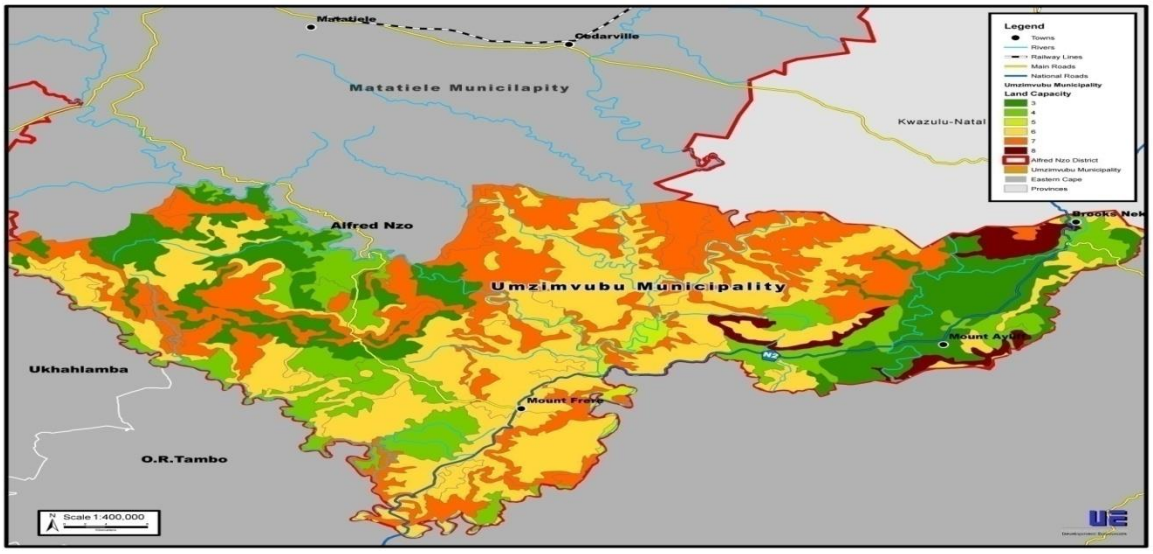
Description	Hectares	%
Cultivated: commercial dryland	84	0.03
Cultivated: semi-commercial/ subsistence	30 672	12.22
Degraded: unimproved grassland	82 589	32.89
Forest	3 041	1.21
Forest plantations	5 587	2.23
Thicket and bushland	12 284	4.89
Unimproved grassland	106 398	42.38
Urban/ built up land	10 010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

(DAFF, 2018)

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-utlilised because of delays in zoning applications and a reluctance by present landowners 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 combart 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 mucipal boaders warning citizens about land invation 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			
	Classes	*Forestry*	*Veld*	*Pastures*	*Limited*	*Moderate*	*Intensive*	*Very Intensive*
Arable	I	x	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, 2018)

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 78haracte.

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:

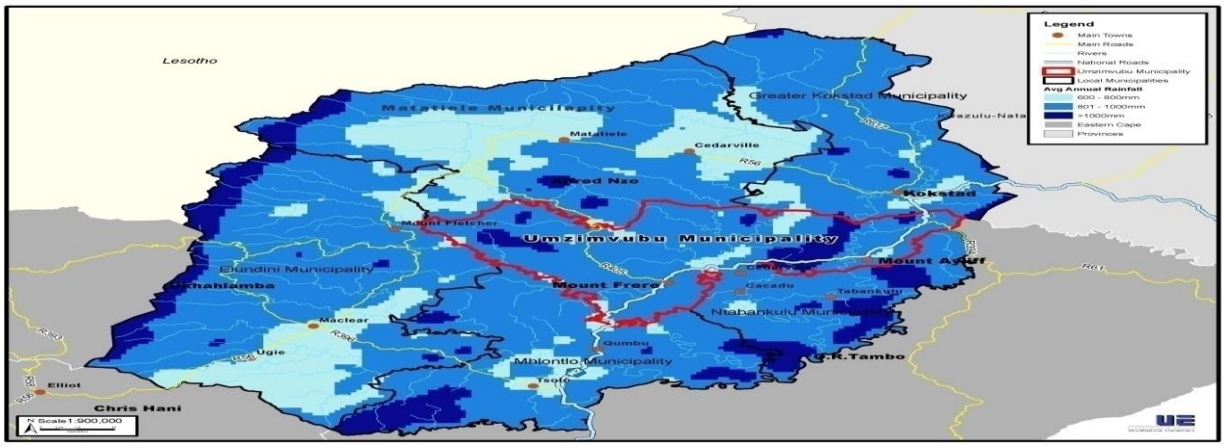
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from northwest and join the Umzimvubu south of the N2.
- The Tyinira 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 79haracterize 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 topsoil 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^{o}C to 10 ^{o}C in winter and 18^{o}C to 25^{o}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, 2018)

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 sandstone 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 mulit-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 81haracteri 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 81haracteri 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 National Development Plan (NDP), 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 NDPs 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 (ECPSDP)

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 82haracterize 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 82haracterized82i 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 82haracteriz 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 NDP 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 and is currently under review in the 2021/2022 financial year with the anticipation that it will be concluded and adopted by Council in the first quarter of the 2022/2023 financial year. 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 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 oulines 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 municility 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 conjestion 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. Amongst measures included in this policy is a commitment by the ULM to Partner ECDP 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

The Umzimvubu economy has been growing positively however the growth rates have been decelerating since 2011. The highest growth rate achieved in a 12-year period was a growth rate of 5.7% in 2007 and followed by 4.7% in 2008. After 2011, growth dropped from 4% in 2011 to 1.1% in 2018. Between 2008-2018 Umzimvubu's economy grew by 1.8% p.a. CAGR growth in GVA. In 2018 year-on-year growth declined by 0.15 percentage points to 1.1%. Umzimvubu growth in 2018 was 0.4 percentage points lower than the district's year-on-year growth rate of 1.5%. The Umzimvubu 2018 growth rate was however slightly higher than the province's 0.9% growth. This was the lowest year-on-year growth since 2009

Table 4.14.1 shows Gross Value Added (GVA) is a measure of economic activity or the value of goods and services produced in an area, industry or sector at the municipal or regional level. GVA plus taxes on products minus subsidies on products equals Gross Domestic Product (GDP). The value of Umzimvubu's GVA in 2018 was estimated at R2.811 billion, placing it second in the district in terms of economic contribution after Matatiele LM. Umzimvubu contributed 27.5% to the Alfred Nzo District Municipality and 1.3% to the provincial economy in terms of GVA.
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Table 3.14.1: Overall economic performance

Umzimvubu	R2 811	1.8%
Alfre Nzo	R10 208	2.3%
Eastern Cape	R214 384	1.1%

(Urban-Econ EC Calculations based on Quantec, 2018)

GVA Sectoral Contribution

The primary sector made up only 2.1% of Umzimvubu's economic output. The low contribution of the primary sector that being agriculture and mining sectors is associated with low levels of commercialised agriculture in the municipality and limited value addition within the primary sector. The agricultural sector also in terms of GVA is also usually not as large a contributor as sectors in the secondary and tertiary industries. The three largest sectors in the Umzimvubu economy by contribution to GVA, are General Government Services (40.0%); Wholesale Trade, Accommodation and Catering Sector (18.3%) and Finance and Business Services (13.3%). Government services is considered a non-productive sector in economic terms. The Government Services sector contributed R1.123 billion and the Trade Sector R514 million in 2018 to Umzimvubu's economic output.

Table 4.1: Sectoral Contribution to GVA

Sector	GVA (Rands Millions)	Contribution of Sector (%)	Growth in GVA (2008-2018)
Agriculture, forestry and fishing	41	1.4%	0.0%
Mining and quarrying	17	0.6%	0.1%

Manufacturing	88	3.1%	2.6%
Electricity, gas and water	19	0.7%	1.6%
Construction	127	4.5%	3.2%
Wholesale and retail trade, catering and accommodation	514	18.3%	1.2%
Transport, storage and communication	186	6.6%	1.2%
Finance, insurance, real estate and business services	374	13.3%	4.1%
General government	1,123	40.0%	1.5%
Community, social and personal services	322	11.5%	1.9%

Source: Quantec, 2018

3.15 UMZIMVUBU ECONOMIC STRUCTURE

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.

Figure 4.7: Umzimvubu Employment by Sector and Growth in Employment by Sector

SECTOR	NUMBERS EMPLOYED (2018)	GROWTH IN EMPLOYMENT (2008-2018)
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

3.16 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

Agriculture

Agriculture includes primary production which is related to growing crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries.

Umzimvubu LM is characterised by low intensity, subsistence farming. Subsistence agriculture relates to community and household-based activity that is undertaken to supplement incomes and livelihoods. The agricultural activities taking place within the municipal area include livestock farming (sheep, goats and cattle), crop farming (maize, potatoes, cabbage and spinach) and forestry. *Forestry is discussed as a separate sector for the purposes of this chapter*. Commercial agriculture is a marginal form of activity in the locality, with some commercial enterprises situated in the north-western parts of Umzimvubu, engaged in mixed farming.

The agricultural sector contributed 1.4% to the economy of Umzimvubu for 2018. Though agriculture is identified as one of the strategic thrusts for economic development in the region, year-on-year growth between the period 2017-2018 reflected a negative growth rate of -6% p.a.

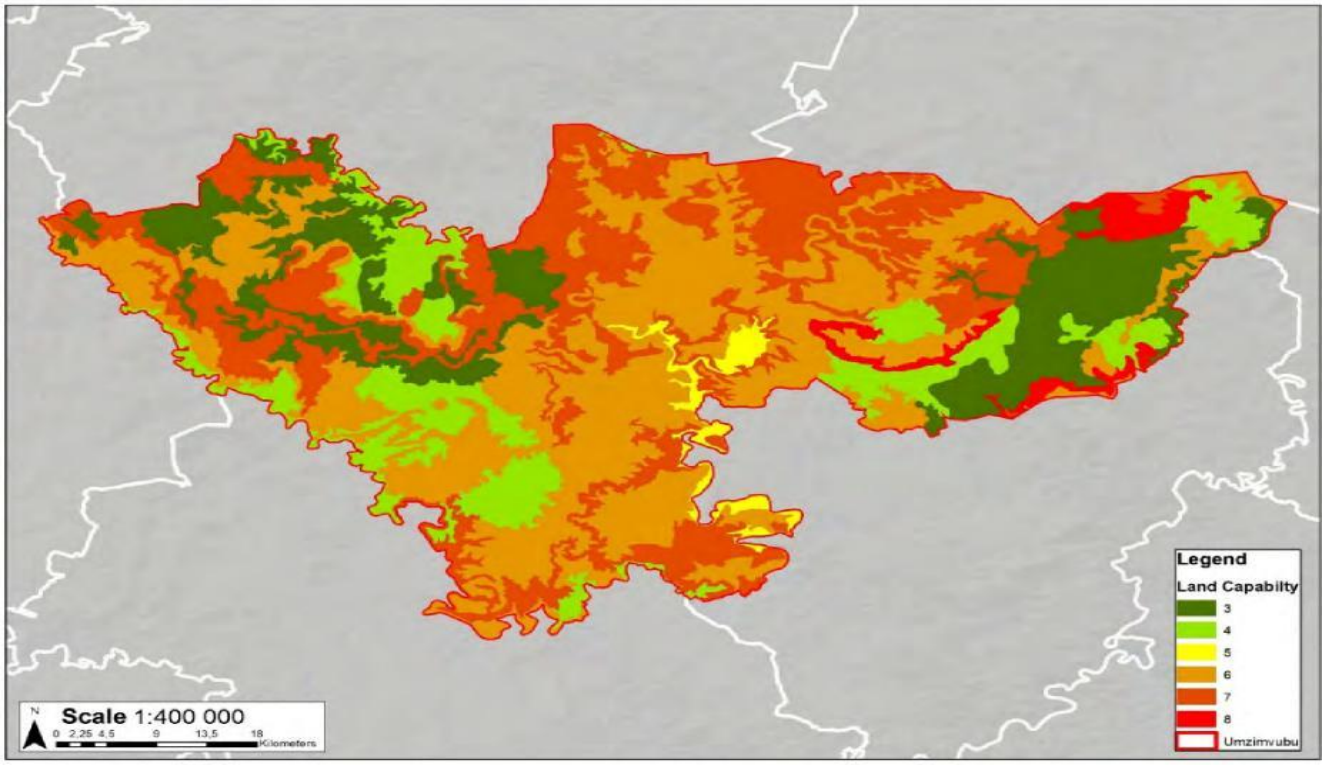
Figure 5.1 provides the agriculture land capability map for Umzimvubu, which illustrates the classification of land by agricultural opportunity due to the capability of the land. Land capability is determined by the collective effects of soil, topography, hydrology and climate features. It indicates 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 Table 5.1 above. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality.

Figure 5.1 shows that land in Umzimvubu is most suited for the following agricultural activities and what percentage of land falls into this class:

- Class 6: Limited agricultural potential: veld management and some forestry- 38% of agriculture land.
- Class 7: Limited agricultural potential: veld management and some forestry- 27% of agriculture land.
- Class 3: Arable land with grazing, forestry potential and moderate crop production- 17% of agriculture land.

Class 4: Livestock grazing in pastures and limited crop potential- 14% of agriculture land

Figure 5.1: Agricultural Land Capability



Source: Urban-Econ GIS, 2020

Table 5.1 Land Capabilities Classification

		INTENSITY OF USE FOR RAIN-FED AGRICULTURE						
		Grazing and Forestry			Crop Production			
	Classes	Forestry	Veld	Pastures	Limited	Moderate	Intensive	Very Intensive
Arable	I	X	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						

Source: Urban-Econ GIS, 2020

Table 5.2 indicates the amount of land per land class.

Table 5.2 Land size for each land class in Umzimvubu

Land Class	Proportion of Agricultural Land
1	0%
2	0%
3	17%
4	14%
5	2%
6	38%
7	28%
8	3%

Source: Urban-Econ GIS, 2020

**Totals do not include areas where data is unknown.*

Organisations and Institutions

Emerging farmers in Umzimvubu are organised into groups according to different commodities produced, these include:

- Umzimvubu Wool Growers Association
- Umzimvubu Livestock Farmers Association
- Umzimvubu Piggery Association
- Umzimvubu Grain Growers Association

Most of the farmer's associations in Umzimvubu are informally organised. The co-operative model is widely used for emerging farmers to pull together and share resources such as land, equipment and skills in agricultural development projects (Sifo, 2020).

Currently, Umzimvubu does not have an Agricultural Forum to represent local farmers. Establishing such a structure may be beneficial to better organise and coordinate local farmers and other relevant stakeholders under a singular structure to address some of the needs and challenges of Umzimvubu farmers.

The SEDA Alfred Nzo Agro-Manufacturing Incubator also called SANAMI is currently incubating 14 Umzimvubu cooperatives, which they are trained in business and technical skills. Whilst four cooperatives are being assisted with business plans that were co-funded by SEDA and SANAMI, and a further six business plans will be handed over to cooperatives which were funded by SANAMI entirely.

Livestock

Beef cattle form the largest percentage of livestock kept, followed by goats, sheep, donkeys and horses. Goat farming has seen a marked increase since 2004, as a result of targeted programmes to boost the goat product value chain activity in the area. Livestock farming however is characterised by overgrazing and poor veld management on comanages which reduces carrying capacity.

Livestock projects which have been undertaken in Umzimvubu LM include the Umzimvubu Red Meat Project (URMP), wool production, goat project, crop production and aloe vera projects. These are detailed below:

Umzimvubu Red Meat Project (URMP)

The objective of this national project is to upgrade the genetic quality of cattle in communal areas to Nguni status, through the establishment of nucleus Nguni herds. Each community receives pregnant Nguni heifers and Nguni bulls. The long-term objective is to develop an international niche market for organically produced Nguni beef.

Umzimvubu cattle growers are participating beneficiaries of this project. The Umzimvubu Red Meat Project has received a total of 32 Nguni bulls and cows to date. The project has 13 participating beneficiaries. Production takes place in Ward 14 and 20 (Sifo, 2020).
Some of the challenges cattle farmers are facing includes the lack of fencing to protect their cattle and inadequate market access to sell their product.

 Wool Production

The Mount Frere Wool Growers Association has 231 members (Madolo, 2008). The membership of the association is organised according to shearing sheds. The members sell their wool in bales to BKB or OVK both based Port Elizabeth (Nogcantsi, 2020).
The District Agri- Park Programme has targeted Umzimvubu Municipality for sheep and vegetable production specialisation (ANDM, 2016). This will be beneficial for wool growers in the locality as they will have better infrastructure and training to improve their output quality. Some of the challenges facing woolgrowers is lack of shearing sheds and lack of skills and training resulting in poor quality wool (Sifo, 2020).

 Goat Project

Umzimvubu Goats was established as an anchor project of the Alfred Nzo Development Agency (ANDA). The project involved goat farmers delivering goats on a pre-determined schedule to the Umzimvubu Goat Processing Facility in Mount Ayliff. This facility aimed to include holding pens, an abattoir, a meat processing plant, a tannery, feed stores, a curio shop, a restaurant and a leather crafting workshop. Eight leather crafting cooperatives were established throughout the Alfred Nzo Region to process the raw materials supplied by the goat farmers.
Despite the scale of investment, the project has faced operational constraints. One of the major challenges identified was that goat farmers preferred selling their produce to the general public as they were not satisfied by the price offered by the scheme.
Currently the Umzimvubu Goats Project is discontinued, this despite various attempts by the Alfred Nzo Development Agency to revive the project. There have been calls from various stakeholders to refocus attention and resources to relaunch the project albeit with a different business model.
Opportunities for the goat project include the development of a small stock abattoir and a tannery.
Challenges faced by livestock farmers include:

- Lack of fencing
- Water shortages
- Lack of access to markets
- Long distances to purchase animal feed
- Lack of dipping and allied veterinary service
- Poor animal husbandry

Crop Production

Maize ploughing and aloe vera projects have been undertaken within Umzimvubu. The maize ploughing project has been a large undertaking for Umzimvubu Municipality given its vast implementation across 28 Wards of the municipality. There is a need to compile a study on the impacts the program has on food poverty reduction in the area. SANAMI is currently assisting primary cooperatives that are in maize and vegetable production. There are approximately 14 Umzimvubu cooperatives that are supported in the SANAMI incubation programme and some of them have been received funding. The establishment of the vegetable production project is also expected to assist in supporting the revitalisation of the Mount Frere Fresh Produce Market.

Table 5.3 Umzimvubu Maize Ploughing

Project name	Maize Ploughing Project
Total investment	R7 500 000
Total beneficiaries	450 beneficiaries
Production volumes	1560 tons
Customers	Local Market
Location	28 wards

DRDRL provided the aloe vera project with a tractor, trailers, grass cutter and uniforms. The produce has been marketed at the Pietermaritzburg agriculture show. The project has experienced challenges including the drought in the areas has negative impacts for project, theft and vandalism of project property, lack of funding limits the progress of the project and the commitment levels of beneficiaries.

Table 5.4: Umzimvubu Aloe Vera Value Chain

Project name	Aloe Vera value chain Project
Total investment	R1 000 000
Total beneficiaries	10 beneficiaries
Production volumes	2 tons per month
Customers	Local Pharmacies
Location	Bhetshwana Location, Mount Ayliff

The peach value chain project benefitted from DRDRL funding which provided the project with a tractor, trailers, grass cutter and uniform. The produce from the project was marketed at the Pietermaritzburg agricultural show. This project faces challenges that threaten its success. These include the drought experienced in the region, growth of alien vegetation and lack of fencing. Furthermore, project beneficiaries have tended to lose interest in the project which results in many being inactive.

Table 5.5: Peach Value Chain

Project Name	Peach value chain project
Total investment	R1 000 000
Total beneficiaries	24 beneficiaries
Production volumes	100 tons
Customers	Local Market (Spar, Fresh Produce Market)
Location	Brooks Nek Location, Pakade Junction

SANAMI is currently working with the Goxe community who were previously undertaking a cut flower project. The community have been assisted by SANAMI to obtain a potato harvester from SEDA Technology Programme.

Challenges

Challenges include the complexity of land legislation and over lapping layers of land, tenure and informal rights. The scope for commercial agriculture in the area is thus severely reduced by a suboptimal land tenure system. This hinders inward private sector investment as potential farmers often have no guarantee regarding their ownership or use-rights of land (ULM, 2019a). It also hinders subsistence farmers securing loans through the use of their land as collateral. Women may also be locked out of the land market due to customary law practices. Uncertainty about title deeds and unresolved land disputes also hinders commercial investment and thus increasing.
Other challenges inhibiting agriculture development in Umzimvubu:

- Land Degradation
- Community Buy-in
- No commonages management plan
- Capacity building
- Access to market
- Poor road infrastructure increases the cost of transport of raw materials and goods to market

Opportunities

An opportunity for the agricultural sector in Umzimvubu is the continued development of the Alfred Nzo District's Agri-Parks programme. Umzimvubu has been identified as one of the sites for a Farmers Production Support Unit (FSPU) in Mount Ayliff at the SANAMI centre. The Farmer Production Support Unit (FPSU) serves as a resource node for isolated areas (ANDM, 2016). The FPSU offers the following services for Umzimvubu Farmers:

- Farming equipment and infrastructure (tractors, ploughing, irrigation support etc.)
- Farmer training (technical and business)
- Agricultural extension services
- Facilitation of access to agricultural land
- Farming input supplies (e.g. bulk buying of input material, fertiliser, seeds, animal seeds)
- Transportation and logistics of fresh produce
- Facilitation of access to finance and government incentives.

In addition to the Agri-Parks Programme, the Alfred Nzo District Municipality offers the following complementary services that provide growth and development opportunities for Umzimvubu farmers (ANDM, 2018):

- Micro-Economies (business plan development, co-operative registration, marketing)
- Farmer mentorship (livestock and cropping)
- Farmer development programmes
- Small scale fishing support programmes
- Extension and advisory services
- Livestock production improvement programme

Umzimvubu LM has initiated a **feasibility study for an abattoir** to be established in the area. The purpose of an abattoir would be to facilitate market creation for the local and surrounding area's rural farmers. Offering opportunities for spinoffs such as a tannery for hides and skins and the manufacturing thereof. A feedlot and abattoir could also provide opportunities for local entrepreneurs to enter meat processing value chain businesses (ULM, 2017).

The SEDA Alfred Nzo Agro-Manufacturing Incubator (SANAMI) is a partnership between the SEDA Technology Programme (STP) and the Alfred Nzo Development Agency (ANDA), SANAMI is located in Mount Ayliff. SANAMI is an agri-business incubator designed to nurture new and existing small businesses in the agricultural sector through business development skills transfers and technical support processes (DEDEAT, 2019).

The SANAMI centre is currently being used for training and incubation purposes, with no processing activities currently taking place. The objectives of SANAMI is to facilitate market linkages and develop primary production falls in line with the objectives of the establishment of a Fresh Produce Multi-User Facility (DEDEAT, 2019). The produce that will be processed and packaged at the facility in SANAMI is expected be sold to different end-users, including:

- Local consumers
- Hospitals, schools and other government institutions around Mount Ayliff and within a 150km radius
- Catering companies, restaurants and fast-food stores in Mount Ayliff
- Retailers, spaza shops and informal vendors.

Through the use of monetary and/ or in-kind payments, **Payment for Ecosystem Services or PES incentivises** landowners and communities to maintain intact ecosystems, restore the natural environments of degraded land, and use natural resources sustainably. PES recognises that landowners and communities face opportunity costs in foregoing certain economic activities to preserve and restore natural environments and that compensation is necessary to make these costs acceptable, particularly for low-income groups. The justification for these payments is that preserved ecosystems can provide important natural services, such as regulating the hydrological cycle or sequestering carbon (TIPS, 2011).

Examples of activities that could be undertaken by farmers and communities as part of ecosystem services includes:

- Carbon credits or offsets
- Biodiversity agreements
- Catchment management
- Sustainable firewood and vegetation collection

- Sustainable small-scale fishing and collection of coastal resources

In conclusion: Agriculture has great potential as a source of economic development in Umzimvubu LM. The area has favourable climatic conditions and large community of subsistence farmers. However, the area has low levels of arable land due to overgrazing. Coordination and linkages with ANDM Agri-Parks programme, SANAMI, DRDAR and other relevant stakeholders could unlock opportunities for agricultural development in Umzimvubu. In addition, linkages with the private sector could leverage resources. Land tenure complexities threaten agriculture development, maintain inequalities and poverty. Climate change impacts that result in droughts must be considered and mitigated against moving forward. Lastly the low levels of employment and economic activity can be improved through encouraging investment in value addition enterprises and niche products.

Forestry

Forestry includes both commercial plantations managed by various entities for profit, and natural forests used by communities around the locality for their household consumption.

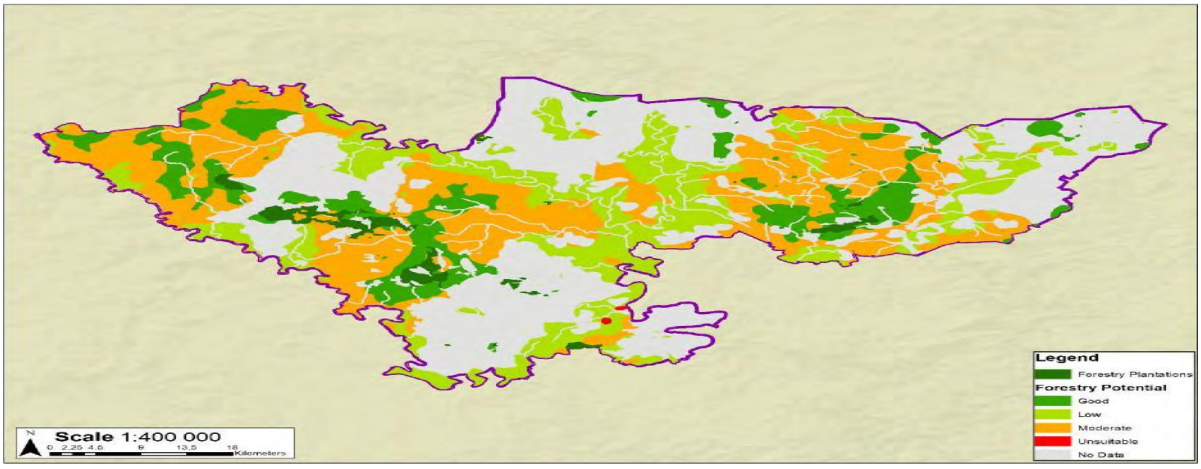
Forestry in Umzimvubu covers an area spanning 8,031ha, this includes 3,149ha commercial plantations, 285ha woodlots and 4,597ha of indigenous forests (ULM, 2010). Commercial plantation forests occur along the R405 route (Manzamyana Forest), in the western region of Umzimvubu Local Municipality (ULM, 2015a).

Forestry has been identified as a potential growth sector for Umzimvubu LM and as such the sector is embedded across municipal strategic planning documents, namely the LED and IDP. Umzimvubu has significant forestry plantations with unique features that make expansion of forestry plantations environmentally sustainable and economically viable for the area (ULM, 2015a).

The following are Umzimvubu forestry competitive advantages that should be leveraged to advance the sector.

- Umzimvubu LM is notable as being the area within the WMA12 with the highest forestry potential due to low hydrological impacts, this being DWAF's future afforestation focus areas (DWAF, 2007).
- Umzimvubu has one of the lowest total requirements for water in the country, due to relatively high rainfall and low levels of economic activity (DWAF, 2007).

Figure 5.2: Umzimvubu Forestry Potential



Source: Urban-Econ GIS, 2020

Figure 5.2 illustrates the forestry potential of Umzimvubu LM. Total forestry land cover for Umzimvubu is 8,013ha. The Green shaded areas indicate land that is considered to have good forestry potential, whilst dark green indicates current forestry plantations. The light green and orange shaded portions indicate low to moderate forestry

development potential. Given the unique climatic and hydrological characteristics of the area, Umzimvubu has a large, latent forestry development potential.

a) Ownership and Activity

All the state-owned plantations in the Umzimvubu Municipal area fall under the Manzamnyama Forest Estate. The estate consists of 7 plantations namely:

- Buffalo Neck
- Camsholo
- Ntabana
- Gomo
- Papana
- Colwane
- Tonti

A significant private sector operator in the area is Hans Merensky, through the Singisi Forest Company which operates under a Memorandum of Understanding with the Umzimvubu Municipality. Though the presence of the company has firmly established forestry in the area, Singisi does not have value adding activities within the Umzimvubu area.

Table 5.6 shows the ownership patterns of the forestry land in Umzimvubu LM. The Government is by far the largest owner of land in the area holding 64.1% of the forestry land. Private owners hold a combined 419ha which represents 12.3% of the total forestry land. This ownership distribution underscores the important role the state must play to enable the growth and development of the sector in Umzimvubu LM.

Table 5.6: Forestry Ownership

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

Source: DWAF, 2007

Table 5.7 indicates all the forestry related activities that are undertaken in Umzimvubu. Commercial plantations which encompasses the sawmilling activities, are the largest contributor to the economy and employment, accounting for 118 jobs in 2019. Commercial plantations represent the biggest growth potential for effective economic growth and development for Umzimvubu forestry.

Table 5.7 Forestry Activity

Activity	Hectares	Total number	Total employment
Commercial plantation	3 149	6	118
Woodlot	285	26	n/a
Natural forest	4 597	n/a	3

Source: ULM, 2019a

Most state plantations are operated under Category A leases, which allows 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 commercialisation 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.

Sawmilling

Currently, forestry activity in Umzimvubu is centred around sawmilling and revival of the charcoal production project. Umzimvubu has 11 established sawmills that are involved in the transformation of trees grown in the forestry sector into different wood products. Mount Frere hosts seven sawmills and Mount Ayliff has four.

Sawmillers are the main consumers of timber in the area. The main products produced by these sawmillers include: purlines, rafters and brandering. The sawmillers sell their products to wholesales and hardware stores mainly in the following areas:

- Mount Frere
- Mount Ayliff
- Qumbu
- Kokstad
- Ntabankulu
- Matatiele
- Lusikisiki
- Flagstaff
- Bizana

A critical challenge is the frequent shortage of timber for the sawmills operating in Umzimvubu. This is largely caused by non-planting after harvesting has taken place. Timber is the main input for the sawmill operation and shortage of timber may present production losses and negative economic impacts for the economy of the region. This is exemplified by the closure of Tekwani Sawmill in Mount Ayliff, due to timber shortages (ULM, 2010). Improved forestry management systems are crucial to ensure both environmental sustainability and economic gains for ULM's sawmilling industry.

Additional challenges that further constrain sawmilling in Umzimvubu are the following:

- Lack of infrastructure and machinery
- Poor health and safety compliance
- Inability to take advantage of government programmes
- Lack of basic skills
- Difficulty accessing finance
- Poor quality of products
- High levels of waste (low recovery rate)
- Competition with nearby forestry cluster developments in Elundini and Kokstad.

In response to challenges above, Umzimvubu Municipality formulated strategic interventions to improve business efficiencies in the sawmilling industry operations in the area (ULM, 2010). The strategies entailed:

- Integration of sawmillers to establish a medium sawmill.
- Facilitate skills development for the sawmillers through the forestry SETA.
- To capacitate local sawmillers to be able to meaningfully participate in the joint ventures and partnerships with the privet sector and communities, which will be aimed at improving the effective and efficient management of the plantations.
- Ensure easy and more sustainable access to forest resources.
- Easy access to finance and information.

Jobs created by the sawmillers is estimated to be around 270. The employment distribution is approximately 60 jobs in Mount Ayliff and 210 in Mount Frere (Mazabelane, 2020).

Charcoal Manufacturing

The charcoal production involves the use of waste-products from the various forestry activities in the area as an input. Whilst the region's sawmills represent capital intensive manufacturing in Umzimvubu, the charcoal

production has a higher labour intensity in its production methods (Scott, 2010). Thus, it offers employment generating economic activity for the region.

The availability of wattle jungles growing from temporary unplanted areas in the canopy of the plantations and woodlots influenced the establishment of the charcoal manufacturing project in the Njijini village. The project started in 2009 with the assistance of the Department of Social Development. The project initially failed due to lack of investor interest who were concerned by the drop in the coal price post the construction boom of 2010. However, there is renewed interest from Umzimvubu LM to revive the project. A service provider is being currently sourced to train the first 20 project beneficiaries.

Other Projects

Table 5.8 below outlines some of the additional projects initiated to develop the forestry sector in Umzimvubu LM.

Project	Challenges
Community woodlots and plantations project.	Communities within the municipality applied for funding to rehabilitate woodlots and establish plantations. This has not materialised due to long bureaucratic delays in handing over the land to the communities.
Plantation expansion	Hans Merensky was granted permits to increase plantations by 32,000 ha. The expansion was halted due to resource constraints.
Pole Treatment Plant	A feasibility study into the establishment of Pole Treatment Plant in Umzimvubu yielded positive results. The project has not taken off due to technical constraints.
Beekeeping and Honey Production	The project is categorised as non-timber forestry production. Currently the project is ongoing, however it is still a small-scale project with a total of four beneficiaries still active.

Challenges

Though forestry has potential to unlock further economic gains for Umzimvubu there are obstacles that hinder its development. These include:

- Limited skilled labour
- Lack of entrepreneurship
- Lack of knowledge about various downstream processing opportunities that exist in the forestry industry
- Poor quality of timber due to poor management of forest plantations
- Non-existence of infrastructure and support.

Opportunities

Opportunities available in Non-Timber Products (NTFP's) associated with forestry sector include:

- Collection of firewood
- Medicinal plants and edible fruits

- Beekeeping and honey production
- Collection of plant material for building material and crafts
- Forest ferns and foliage
- Recreation and tourism
- Livestock grazing

In Conclusion: Umzimvubu forestry has unique competitive advantages which could be further exploited. The region has forestry potential due to its high rainfall. Sawmilling is an important employment generator in the sector. There is a need for more intense forestry skills training to improve productivity. An opportunity to develop downstream forestry value chain activities exists and must be developed.

Construction

The construction sector includes activities related to site preparation, construction of buildings installations, building completion and the renting of construction equipment. This sector is dependent on private property investment and state funded, civil engineering projects within a locality. The construction sector in Umzimvubu is underdeveloped, as a result of generally low levels of public and private sector investment into the area.

In terms of economic performance, the construction sector contributed approximately 4.5% GVA to the economic activity of Umzimvubu in the 2018 period. This represents a decline of -0.8% of sector contribution when comparing the 2017-2018 year-on-year growth estimates (Quantec, 2018).

The Construction Industry Development Board (CIDB) is a national body that oversees the sustainability and growth of the sector. One of the key functions of the CIBD is the grading of contractors. A grade is based on the maximum monetary value of a contract the contractor is deemed capable of performing within a particular class of works. The contractor grades range from Grade 1 to Grade 9, the latter being the highest grade. Contractor grading therefore is useful to determine the experience and capability of contractors and consequently the level of work they may undertake. The CIDB database has 308 active Umzimvubu construction companies, of which 90% are graded Level 1. Table 5.9 below indicates the grade levels of contractors in Umzimvubu LM.

CIBD Grading Umzimvubu Contractors

CIBD Grade	Number of contractors
1	277
2	8
3	6
4	11
5	2
6	2
7	1

8	1
9	0

Source CIDB, 2020

Umzimvubu has an over supply of lower grade construction companies. The lack of high value construction skills and experience within local construction companies in Umzimvubu creates tensions between local contractors and the municipality. This is caused by the awarding of contracts to suitably qualified contractors with higher CIBD grades from other areas.

a) Organisations

The Umzimvubu Business Association is comprised mainly of construction companies. One of the association's primary objectives is to engage the municipality on behalf of local contractors to ensure more contracts are ring fenced for the local contractors.

b) Challenges

Challenges facing the construction sector in Umzimvubu:

- Local contractors do not have training in areas such as plumbing and electrical wiring.
- Shortage of qualified, registered and skilled firms offering construction services in Umzimvubu.
- Capacity limitations in terms of technical, financial and project management skills.
- A vital problem is the lack of understanding of administrative compliance when applying for tenders with the municipality. This often results in disqualification of most local contractors in tender bidding due to non-compliance. One way the association has suggested to curb this challenge is training local contractors on tender administrative compliance.
- Limited land available for private sector investment.
- Negative private sector preconceptions.
- High leakage of income from the area.

c) Opportunities

The Umzimvubu SDF (ULM, 2015a), lists the following infrastructural developments that must be prioritised for construction:

- Crèches
- Community Halls
- Clinics
- Old Age Home

- Post Office
- Churches
- Skills Centre

Local construction projects represent an opportunity for contractors to gain further project experience. The construction sector is also driven by local demand for housing, commercial and office space. Thus, improvements in the functioning of the other economic sectors will boost construction sector opportunities.

In Conclusion: There is a need to develop the skills and expertise of local contractors within Umzimvubu LM. This will assist local contractors in improving their CIDB grade and allow them to take on larger scope of work. Lack of major developments in the area also limits the opportunities for local contractors and thus has led to an over reliance on government projects.

Retail and Wholesale Trade and Catering Sector

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, informal traders, etc. The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motorcycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. ***The tourism sector falls in the trade sector but is considered separately within this chapter***. Thus this sector involves a broad spectrum of activities which is diverse and varied in nature.

The retail trade sector is the second largest economic sector in Umzimvubu contributing around R514 million or 18.3% GVA to the Umzimvubu economy. The sector does however exhibit low growth of 1.3 % p. a CAGR over the 2008-2018 period (Quantec, 2018). The low growth may be due to the reliance on limited domestic demand and lack of tourist attraction to drive demand upward. Most of the retail is centred in Mount Frere, which functions as a service centre for rural households' shopping needs. The local retail sector is supported by the residents of Mount Ayliff, Mount Frere and the villages in close proximity to these two service centres.

In a 2011 study it was found that the majority of businesses (52%) in Mount Frere and Mount Ayliff are locally owned. Most have been operating for over ten years (ULM, 2011a). The local retail sector is characterised by owner-managed shops including liquor stores, butcheries, cell phone retailers and hair salons. There are also some national retailers involved in the sale of furniture, cosmetic products, groceries, hardware, clothing and take-aways. Wholesalers are a significant contributor to the trade sector, catering to the needs of rural villagers and spaza shop operators (ULM, 2012).

The retail trade sector in Umzimvubu has limited retail offerings due to the small local market and low level of income of the area. The sector is dominated by the sale of lower order services (hairdressing, medical, banking services etc.), perishables (basic food stuffs) and semi-durables (lower to medium priced clothing ranges) with very limited provision of durables and high-order service. Essentially this means that lower income consumers are moderately well serviced in terms of the supply of standardised and routine convenience goods and services (although competition is limited), while middle-income brackets are underserviced in terms of specialist and shopping goods such as restaurants and apparel. Given the small size of middle-income earners in the area investment into specialty products supply would not be economically viable (ULM, 2012).

The Umzimvubu Municipality Business database has 304 registered businesses operating in the municipality the vast majority being locally owned SMME's.

The following national chains are present in Umzimvubu:

- Captain Dorego's
- KFC
- Eat Sum Meat
- Barnett's
- Cash Build
- Boxer Super Store
- Solis Super Spar
- Jumbo Fashion Shop
- PEP

a) Informal Sector

According to Khumalo (2015:4) the notion of creating "conducive business" environments normally associated with formal businesses should be equally applied for the informal sector. Due to the important role of informal traders in a locality, Khumalo (2015) suggests LED planners should consider, incorporating the needs of informal traders into LED spatial planning strategies. This becomes important particularly because the majority of informal traders in Umzimvubu are female.

The Umzimvubu municipal informal trader database of 2018, has a total of 498 informal traders operating within the municipal jurisdiction. Given the rural nature and size of Umzimvubu economy this is a relatively high number which reflects the importance of informal trade within the Umzimvubu economy in terms of its role as a source of livelihoods for traders and their families. The vast majority of informal traders in Umzimvubu are women. With a large concentration of informal traders operating around the Mount Frere CBD. Informal traders sell a variety of goods including fruit and vegetables, clothing, accessories and food.

Informal trading could be expected to continue to rise in the current economic climate of SA, which is characterised by low growth and increasing unemployment rates. The sector is attractive due to the low barriers of entry and minimal technical expertise required.

a) Challenges

Challenges of businesses operating within Umzimvubu include:

- Lack of parking in the town centre.
- Congestion due to N2.
- Large consumer market but with low income which limits the ability of people to spend on retail goods and services. Also results in limited differentiation of products and services.

- 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.

- By-law enforcement.

- Lack of town aesthetics.

c) Opportunities

Opportunities include:

- Developing the accommodation and tourism sectors could leverage opportunities for restaurants, petrol stations and other services.

- Town regeneration and upgrades to improve the aesthetics and functioning of towns.

- N2 bypass to ease congestion.

- By-law enforcement.

- Offering small business support programmes

- Improving services to informal traders through more formalized markets

In Conclusion: The retail sector in Umzimvubu has limited offerings. The high poverty and rural nature of the area limits the growth prospects of the sector and there is income leakage out of the area. Support to the formal trade sector could include strengthening of infrastructure, business services, by-law enforcement and billing. Focus could be placed on developing the informal sector through business development skills, offering services to informal markets, developing informal trader stalls and related infrastructure. By focusing on informal trade support, the municipality is also considering the improvement of women's economic empowerment and recognising the importance of informal trade.

Mining

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

The municipality does not have many economically exploitable deposits of 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 (ULM, 2019a). The mining sector contributed approximately 0.6% to Umzimvubu GVA in 2018. The sector further experienced negative growth of - 3.6% year-on year for 2017-2018 period (Quantec,2018).

There is sporadic illegal quarrying activity in the area through unregulated pit excavations undertaken by unregistered operators. Materials extracted include river sand and stone which are used in construction projects (ULM, 2019a).

The ULM recognises that continued illegal mining has the potential to permanently scar the local landscape. Amplifying this threat is the fact that illegal quarrying activities occur along rivers which are

environmentally sensitive zones. Thus land degradation may indirectly impact agriculture and tourism sectors.

In conclusion: Umzimvubu does not have any economically exploitable mineral or metallic resources. Illegal quarrying presents a threat to other crucial sectors of Umzimvubu such as agriculture and tourism. Law enforcement is needed to eliminate this practice and formalise the sector.

Manufacturing

Manufacturing entails the conversion of raw materials and other intermediate goods into final and intermediate products through value addition for the trade sector or for further manufacturing.

The manufacturing sector in Umzimvubu contributed 3.1% to GVA in 2018.The sector grew by 2.3% p.a. CAGR over the 2008-2018. Year-on-year growth for the 2017-2018 period was 1.4% p.a. (Quantec, 2018). The low manufacturing output may be attributed to the fact that Umzimvubu is predominantly a rural area with limited economic activity.

Current manufacturing activities are linked to the processing of food, textiles and wood products. These are mainly small-scale and non-capital-intensive production.

a) Challenges

Challenges that hinder the growth and development of large-scale manufacturing in Umzimvubu include:

- low levels of human capital
- low investment inflows
- limited provision of economic infrastructure.

The presence of a forestry economic activity in Umzimvubu should ideally be leveraged to stimulate forestry downstream manufacturing sectors such as furniture manufacturing. However, this has proved to be challenging as many manufacturers were found to prefer to be located in urban areas closer to their main market (ULM, 2012).

b) Opportunities

Opportunities include:

- Agro-processing:

o Agro-processing offers opportunities for job creation, sustainable income creation, value chain clustering and agglomeration (ULM, 2019a). Projects include:

- The Umzimvubu Goat Project

- Agri-Parks Programme
- Aloe vera
- Forestry
  - There are opportunities as indicated in the value addition around forestry which could include:
- Charcoal manufacturing
- Pole treatment
- Timber products

In Conclusion: Umzimvubu has minimal manufacturing activity. The area is distant from major manufacturing hubs which limits the opportunities to grow the sector. Agro-processing could play a pivotal role in developing the manufacturing sector in Umzimvubu. Alignment with ANDM Agri-parks initiative and the Wild Coast SEZ offers opportunities to leverage scarce resources in favour of Umzimvubu

Finance and Business Services sector

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. This sector is vital in an economy as its supports primary and secondary sectors and it also is categorised by higher levels of GVA contribution.

In 2018, the sector contributed R373 million to the economy of Umzimvubu which represents 13.3% of GVA for the period. Over the period 2008-2018 the sector grew by 4.5% p.a. CAGR (Quantec, 2018), making it the best performing sector.

This sector is dominated by financial service providers that cater 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 (ULM, 2019a).

High level business services such as accountants, architects and lawyers are not well represented within Umzimvubu. Residents and businesses who require these services, would access them from other cities or from regional towns such as Mthatha and Kokstad.

In Conclusion: The limited financial and business services in Umzimvubu creates a condition for economic leakage. The area could be better served by the development of the sector. Opportunities to develop the sector could focus on low cost financial and business product development that would suit the socio-economic profile of the locality. The sector is important for business support and lack of development may deter investments. Businesses may choose locations which offer better business support and services such as Mthatha and Kokstad.

Transport Sector

The transportation, communications and logistics sector in Umzimvubu is predominately focused on transportation and more specifically public transportation.

This sector contributed 6.6% to the economy of Umzimvubu in 2018. The sector grew by 1.3% over the 2008-2018 period (Quantec, 2018).

Public transportation in Umzimvubu is serviced mainly by Uncedo Taxi Association in Mount Frere and Mount Ayliff. The association has a combined total of 204 registered members from which approximately 20% are women. The mode of transport is limited to minibus taxis which are used for inter-town travel and bakkies used for travel in and around the rural villages.

Mount Frere which is the main transport and business hub in Umzimvubu, currently does not have a dedicated taxi rank facility. A safety issues is that taxi operators use the busy national highway to drop off and collect passengers. This results in frequent traffic congestion in the CBD along the N2 leading to a high number of vehicle collisions.

The major routes that are serviced from Mount Ayliff are:

- Mount Ayliff – Mount Frere
- Mount Ayliff – Johannesburg
- Mount Ayliff – Rustenburg
- Mount Ayliff – Secunda
- Mount Ayliff – Witbank
- Mount Ayliff – Durban
- Mount Ayliff – Mthatha
- The major routes that are serviced by the association are:
- Mount Frere - Johannesburg
- Mount Frere - Durban
- Mount Frere - Port Elizabeth
- Mount Frere - Welkom
- Mount Frere - Kokstad
- Mount Frere – Mthatha

Umzimvubu SDF (2015), highlighted the following regarding public transport in the area:

- Lack of adequate public transport for the disabled
- Lack of co-operation between public transport providers and the municipality
- Non-existence of information at the municipal taxi registry
- The need to provide shelters and terminals in all public transport access nodes

In conclusion: The current state of the transportation sector in Umzimvubu is undesirable. This has wider implication for the locality's socio- economic development. Developing a dedicated taxi rank for Mt Frere is crucial to ease the congestion in the town centre. Transportation cuts across other sectors such tourism and agriculture and thus needs urgent focus.

Tourism

The tourism industry is defined as all establishments whose main productive activity is the production of a tourism characteristic product. The tourism sector is not demarcated under a standard industrial classification (SIC), rather it forms part of the trade sector and other sectors including transport, construction and financial services may also have a tourism component.

The current visitors coming into Umzimvubu are mainly domestic visitors, whose purpose of visit is visiting friends and relatives (VFR) or for business and longer stays for contractors. Business stays are centred around Mount Frere and Mount Ayliff (ULM, 2011b). There are limited rural accommodation offerings in the leisure tourism market.

The tourism sector in Umzimvubu is underdeveloped with limited formal tourism attractions and limited extent and variety of accommodation. This is further exacerbated by Umzimvubu's geographical location between major regional towns like Kokstad and Mthatha, which are more widely known as a stop-over point for travellers. Despite these challenges Umzimvubu has its own unique tourism features that could be fully exploited to market the region and attract tourists.

In line with provincial government strategic sector's prioritisation, Umzimvubu LM has identified tourism as one of the key sectors that must be prioritised for development. Tourism development has the potential to unlocking economic growth in the locality and create business opportunities for local SMME's.

Umzimvubu is accessible via the N2 and R61. The area is also accessible through flying to the Mthatha airport and then after driving to Umzimvubu which is 95 km away from Mthatha (ULM, 2011b). However, Mthatha airport is not operated as an ACSA airport and thus has limited flights available.

a) Accommodation

Research identified **20 accommodation establishments within Umzimvubu Local Municipality**. With 70% of establishments, located in Mount Frere. Table 5.10 below profiles the identified accommodation products.

Name	Description	Location
1. Denipel Lodge	Lodge	

2. Eyethu B&B	Bed & Breakfast	
3. Lisoma Lodge	Lodge	
4. Mount Ayliff Hotel	Hotel	
5. Ntsizwa Guest House	Guest House	
6. 2nd World B&B	Bed & Breakfast	
7. Afrizona	Guest house	
8. Amafana Guest House	Guest House	
9. BCN Makaula Hotel	Hotel	
10. Blitz B&B	Bed & Breakfast	
11. Endulini Guest House	Guest House	
12. Ilitha B&B	Bed & Breakfast	Mount Frere
13. Indwe	Guest House	
14. Indwe Bed & Breakfast	Bed & Breakfast	
15. Mount Frere Guest House	Guest house	
16. Sophia B&B	Bed & Breakfast	
17. Tapi River Lodge	Lodge	
18. Tatenda B&B	Bed & Breakfast	
19. Imvovo Guest Lodge	Lodge	Dutyini Village
20. Imvelo N2 B&B	Bed & Breakfast	Mjila Village

Source: Urban-Econ, 2020

A desktop search on the TGCSA database shows that only 30% of Umzimvubu accommodation establishments have TGCSA grading (TGCSA, 2020). This grading is important, as it gives reasonable assurance of the level of service that visitors may expect from an establishment. In 2019 SEDA offered training and mentoring programmes for local accommodation establishments in Umzimvubu to assist them to improve their business service quality.

b) Tourism Attractions

Tourism attractions are a key element of a destination. Umzimvubu has a number of sites of interest but none have been formalised and marketed as tourist attractions. Desktop research identified the following Umzimvubu tourist attractions listed in Table 5.11 below.

Name	Description	Type of Attraction
1. Ingeli Mountain	• Hiking trail • Village experience	Natural Resources
2. Umzimvubu River	• River rafting	
3. Lugelweni Waterfalls	• Waterfall	
4. Mkhobeni Forest	• Hiking trail	
5. Noweka Mountain	• Horse Riding	
6. Ntenetyana Dam	• Fishing	
7. Sophia Park	• Recreational Park	
8. Ntsizwa Mountain		

9. King Madzikane Memorial	• A memorial stone was erected in 1992 along the N2 road and officially opened by former President Nelson Mandela in honour of King Madzikane.	Cultural and Heritage Resources
10. Ntsizwa Monument	• Battlefield Monument • A memorial stone situated right on top of Ntsizwa mountain in remembrance of the 1828 campaign of Zulu forces who were defeated by joint forces of Baca and Xesibe in the area.	
11. Amabhaca Craft & Centre	• Various Arts and Craft Centres that celebrate the culture and traditions of Amabhaca and Amaxesibe clans from the Umzimvubu area.	
12. EmaXesibeni Tourism Art Centre		
13. Msukeni		
14. Six village		
15. The Craft Route		

c) Destination Marketing

The Umzimvubu Responsible Tourism Plan (2011) highlighted the importance of developing a marketing strategy for Umzimvubu. In the plan the following marketing objectives were identified:

- Establish an authentic tourism brand.
- Tap into the N2 traffic to attract the transient market.
- Provide services to tourists that result in marketing spin-offs.
- Access joint marketing initiatives with other municipalities and stakeholders.

Marketing activities of the municipality have included:

- A tourism brochure with lists of all the attractions, accommodation and ancillary tourism products available in the region (Figure 5.5).
- Attending tradeshows. The Umzimvubu municipality attends Tourism Indaba, The Royal Natal Show and the Grahamstown Arts Festival.
- Domestic tourism celebrations and awareness includes the Umzimvubu Tourism Celebration. The event began in 2008. The event focuses on how to leverage Umzimvubu tourism to be a growth sector.

Events sponsored by the municipality include:

- Umzimvubu Fashion Show
- Umzimvubu Gospel Show
- Umzimvubu Marathon
- Umzimvubu Agricultural Show

There are some gaps in the Umzimvubu destination marketing efforts, such as digital marketing. The Umzimvubu website does have a tourism webpage which lists accommodation establishments but there is no other tourism related information offered. There are no marketing campaigns driving traffic to the website or packages being offered to tourists. There is no evidence of an active Search Engine Optimisation (SEO) strategy in place or the use of social media platforms.

There is an Umzimvubu Municipality Facebook page in place, which is very active, however it is focused on municipal activities and does not have a tourism marketing focus. There is no evidence of other social media marketing platforms being used. There is also no evidence of digital traffic to the website and Facebook page being tracked. Over reliance on domestic focused events and print versions of brochures could be missing the market that uses digital media to research and book their travel.

) Organisational Arrangements and Linkages

The Umzimvubu Local Tourism Organisation (ULTO) was established in October 2019. The purpose of the LTO is to provide a cohesive voice for the tourism stakeholders of Umzimvubu and advocate for their needs and challenges to the Municipality. The LTO is still a new concept in Umzimvubu and currently has only nine members. The organisation does not receive any funding from the municipality.

Umzimvubu LM has collaborated with other external stakeholders to bolster its tourism development initiatives included the following

- MOU with Ingquza Hill Local Municipality to streamline tourism development efforts.
- Developing the Ntsizwa Hiking Trail with ECPTA.
- Tourism data collection with assistance from NDT.

e) Challenges

Tourism sector challenges include:

- Uncoordinated tourism promotion and lack of a destination marketing strategy
- Lack of tourism signage
- No digital tourism information
- Lack of adequately graded tourist accommodation
- Lack of formal attractions and activities within the area
- Limited restaurant and service offering in the two main towns
- Lack of digital marketing platform and campaigns to drive demand and knowledge of the area
- Lack of tourism support infrastructure
- Heavy congestion in towns,
- High levels of road accidents on the N2, which creates safety concerns for potential visitors

- The poor state of cleanliness and aesthetics of the main towns.
- Concerns as regards personal safety
- Poor public transport connectivity
- Lack of tourist orientated transportation
- There is no collection of tourism data from accommodation providers and tourists. As well as digital data such a traffic to websites, hit rates and number of followers etc.
- The area lacks an iconic attraction, and most attractions are not formal tourism attractions and managed as such.
- Lack of tourism training and support programmes
- Lack of private sector driven marketing, cooperation and engagement.

Due to lack of tourism data for the region it is not possible to gauge the impacts and successes that past initiatives may have had on the tourism sector. The lack of research on tourism is a concern as it does not allow for effective industry tracking and planning for both the private and public sector.

f) Opportunities

Opportunities include:

Beach-to-Berg Tourism Route Initiative.

- The Beach-to-Berg tourism route encompasses Matatiele, Mbizana, Ntabankulu and Umzimvubu Municipalities. A key objective is to promote rural tourism development in a manner that provides benefits for all communities.
- The route has the following key points of difference:

- A move away from standardised mass tourism to more individualistic tourism with flexibility
- Ecological interest
- Adventure
- Cultural interest
- Peace and quiet

Tourism assets as part of the Beach-to-Berg initiative are listed in Table 5.12

Table 5.12 Beach-to-Berg Initiatives

Name	Recommendation
Mkhobeni Forest	• Indigenous and medicinal plant nursery (Educational- • Centre) Medical consultation with Sangoma

AmaBhaca Craft Gateway centre	• Tour guides, pamphlets, Crafts, Accommodation, refreshments and ablutions
Umzimvubu River	• Scientific tours (Emphasising ecosystem services) Village home stays for adventure tourists (cyclists, hikers) Canoeing adventure on section near Goxe
Madzikane Monument	• Historical stories Mock-up of different traditional kraals with stories relevant to each
Lady Kok	• Earthquake epicentre: Geological scientific "tours" 2 times per year. Tours could include: Academic speakers, mines and minerals, earthquake geology, Umzimvubu river geology, caves

Source: ULM, 2015b

- Business Tourism promotion:

o The presence of many government departments, projects and forestry development in the area is an opportunity for the Umzimvubu to target the business tourists. This can be achieved by urban design improvements to the two business hubs of Mount Frere and Mount Ayliff (ULM, 2011b).

- Eco-Tourism

o Eco-Tourism has great potential for development in Umzimvubu. The locality is endowed with some natural assets that could be leveraged to drive this tourism segment in the region (ULM, 2017). Some of the endowments that complement and support the development of an eco-tourism segment include:

- Forest scenery between the grassland and sub-tropical thicket biomes in Rode and Ntsizwa.
- Unique vegetation in the Mdeni-Siroqobeni Valley.
- Nkanje Valley, north west of Mount Ayliff.
- The mountain ranges, such as the 1976m high Nungi Mountain range.
- The river systems based on the Umzintlava, Kinira and Mvenyane Rivers.
- Wildlife such as rare bat species in the Ntsizwa mine area.
- Cultural Heritage Tourism.

o Umzimvubu has great potential to develop its largely untapped cultural-heritage tourism sector. The unique languages and cultural practices of the amaBhaca and Amaxesibe people dominating the area could be leveraged to attract tourists who seek authentic alternative tourist experiences (ULM, 2011b).

- Adventure and Water Sports Tourism:

o Umzimvubu has strong potential for the development of adventure tourism and could also consider the development of water sports facilities.

- Improvement of signage:

- The Umzimvubu Service Delivery and Budget Implementation Plan (2019) has set aside R500 000 for signage of tourism attractions, destinations and accommodation establishments for the 2019-2020 financial year.

- Development of schedule of research and data collection
- Training and support programmes for tourism SMMEs
- Support to LTO
- Creation of marketing agreements and partnerships
- Developing and marketing events to attract niche tourism markets i.e. water sports, MTB etc

In conclusion: The tourism sector has great potential to drive the growth of the Umzimvubu economy. Umzimvubu is well-endowed with scenic natural resources and unique cultural heritage. Its position on a national highway has yet to be fully exploited. Challenges that must be addressed include the quality of accommodation offered, lack of tourism establishment signage along the N2, lack of coordinated and digital tourism destination promotion. There are also weaknesses around the inadequate infrastructure, such as roads, water and sanitation. The Beach-to Berg Route and Adventure tourism development are some of the major opportunities ULM can exploit. The planned new N2 toll road may threaten the transient market of Umzimvubu.

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 (2021/2022)

The IDP analysis session were conducted via a virtual platform in July 2021 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

4.1.5 The municipality score per KPA as follows:

KPA	RATING 2016/2017	RATING 2017/2018	RATING 2018/2019	RATING 2019/2020	RATING 2020/2021	RATING 2021/2022
Spatial Development Framework	High	High	High	High	High	High
Service Delivery	High	High	Medium	High	Medium	High
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

2021/2022FY IDP Assessment Findings Action Plan and Tracker

KPA	IDP Assessment Finding	Action Plans	Responsible Person	Due Date	Progress on Implementation of Action Plans
KPA 1 : Spatial Considerations Findings	The muncipality must develop a Spatial Development Framework (SDF) according to the 2017 SDF Guidelines that are SPLUMA compliant.	Review of SDF	Mr Moleko	31st March 2022	Actioned
	The municipality must make sure that it's commitment for to undertake land audit in the 2021/2022 financial is realized.	Land audit	Mr Moleko	May-22	Actioned
KPA 2 : Service Delivery and Infrastructure Planning	The municipality must make sure that the appointed service provider starts the process of developing a stormwater management plan as a matter of urgency.	Development of a stormwater management plan	Mr Moleko	May-22	Actioned
	The municipality must develop an Integrated Waste Management Plan as contemplated in S11 of NEMA: Waste Act No.59 of 2008	Development of Integrated Waste Management Plan	Dr Dlamini-Tshazi	22-May	Actioned

KPA	IDP Assessment Finding	Action Plans	Responsible Person	Due Date	Progress on Implementation of Action Plans
	The municipality must establish a coordinating forum for waste management	Establishment of a coordinating forum for waste management	Dr Dlamini-Tshazi	22-May	Actioned
	The municipality must establish an integrated community safety forum	Establishment of an integrated community safety forum	Dr Dlamini-Tshazi	22-May	Actioned
KPA 3 : Financial Planning and Budgets	The municipality must have separate bank accounts for conditional grants	reflection of conditional grants accounts on the next IDP	Mr Fundira	22-May	Actioned
	The municipality must develop the repairs and maintenance plan in accordance with the norms prescribed by MFMA Circular 51	Development of repairs & Maintenance Plan	Mr Moleko	22-May	Actioned
	The municipality must that property rates by-laws are gazetted and reflected in the next IDP	Gazetting of Property Rates By-Law and reflection in the next IDP	Mr Fundira	22-May	Actioned
	The municipality must spend 100% on it's capital budget	100% Capex	Mr Fundira	22-Jun	As at the end of May, Capex cannot be fully spent since it's still 11 months to the end of the FY
	The municipality must budget for salaries (Councillors remuneration & Employee Costs)	Reflection of budget for salaries	Mr Fundira	31st May 22	Actioned
	The municipality must report on it's conditional grants as per DORA	Monthly conditional grants reports	Mr Fundira	31st May 22	Monthly data strings are extracted and uploaded on the Treasury portal
KPA 4: Local Economic Development	The municipality must provide a complete socio-economic analysis in the IDP document and reflect percentages of employment & unemployment	Socio-economic analysis	Mr Ntinzi	31st March 22	Actioned
	The municipality analysed sectors in terms of Gross Value Added (GVA) and employment, however information is inadequate and still reflects 2009 information.	Analysis of sectors in terms of latest information	Mr Ntinzi	31st March 22	Actioned
KPA 5: Good Governance & Public Participation	The municipality must the previous year's IDP assessment recommendations and attached an action plan in the IDP.	Development & monitoring of Action Plan and reflection in the next IDP	Mr Tyebisa	31st March 22	Actioned
	The municipality must develop Ward-based Plans throughout the municipality and they must inform the IDP	Engage CoGTA regarding development of Ward-Based Plans	Mr Tyebisa	31st March 22	Actioned
	The programmes for nation building & social cohesion must be identified and reflected in the IDP document	Social cohesion programmes streamlining	Mrs Zembe	31st March 22	Actioned

KPA	IDP Assessment Finding	Action Plans	Responsible Person	Due Date	Progress on Implementation of Action Plans
	The municipality must reflect the existence of Performance Management Committee in the IDP document	Reflection of PMS Committee in the IDP	Mr Tyebisa	31st March 22	Actioned
	The municipality must relfect the existence of Legal Service Office or Unit	Reflection of Legal Officer in the organogram and reflection in the IDP	Mrs Ngcongca-Madotyeni & Mrs Nenemba	31st March 22	Actioned
	The municpality must explicitly reflect findings on Predetermined Objectives and Compliance Issues and reflect them in the IDP	Reflection of Predetermined Objectives findings and Compliance Issues in the IDP document	Mr Tyebisa	31st March 22	Actioned
	The municipality has developed an Audit Action Plan to respond to issues raised by the Auditor-General, however it must reflect key issues of emphasis in the IDP document	Reflection of issues of emphasis in the IDP document	Mr Tyebisa	31st March 22	Actioned
	The municipality must reflect applicable By-Laws adopted & gazetted in the IDP document	Reflection of By-Laws adopted & gazetted	All Senior Managers	31st March 22	Actioned
	The municipality must establish a functional & effective Monitoring & Evaluation System/Unit and reflect that in the IDP document	Reflection of PMS Unit in the IDP document	Mr Tyebisa	31st March 22	Actioned
KPA 6: Institutional Arrangements	The municipality reflect on both political & administrative seats in the IDP document	Reflection of Political & Administrative seats in the IDP document	Mrs Ngcongca-Madotyeni	31st March 22	Actioned
	The municipality must reflect in the IDP document the critical & scarce skills that are a challenge in the municipality	Reflection of scarce skills in the IDP document	Mrs Ngcongca-Madotyeni	31st March 22	Actioned
	The municipality must reflect the latest review dates of Human Resources Policies, Strategies, Employment Equity Plan & Workplace Skills Plan.	Reflection of latest review dates of HR Policies	Mrs Ngcongca-Madotyeni	31st March 22	Actioned

5. CHAPTER 5 - THE OVERACHING STRATEGY

5.1 VISION OF THE MUNICIPALITY

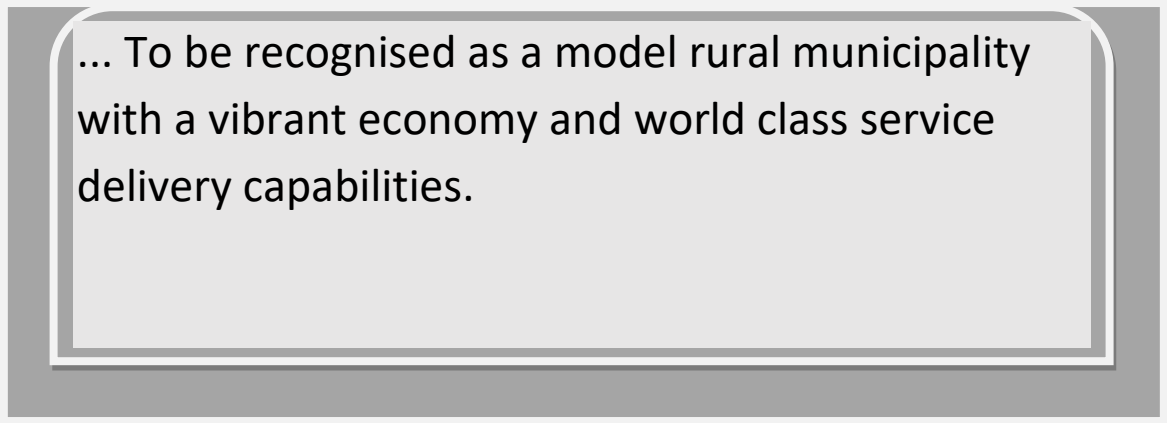
This vision statement of the municipality captures the ideal and long term dream of the municipality. It represents its futuristic and ambitious goal, hope and change for the municipality, constituencies, communities and citizens. Accordingly, the ultimate intention of this vision statement is the following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

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
Completion of outstanding infrastructure projects	The EmaXesibeni Sport Fields is incomplete	100% completion	Enhanced quality of life for residents
	KwaBhaca taxi rank remains incomplete	100% completion	Facilitation of easy transportation of residents
The upgrading and beautification of towns and the municipality to enhance the quality of citizens lives and to attract tourism	Currently our municipality is occupying 3rd spot nationally for the greenest municipality competition	The No.1 spot for the greenest municipality competition.	Recognition national and increased tourism
Upgrading of municipal roads in all wards as per the master plan	Our roads were good until summer rains. There is a further backlog in creating new roads to open up a lot more accessibility throughout the municipality.	The immediate target is to develop accurate data about the state of roads (and or challenges in the municipality. Ultimately, the target is quality accessible roads in all wards.	Good quality life
The creation of new access roads	There are still places that are impassable in some wards	All our villages will be accessible in terms of new Access Roads construction before the end of the council term by 2026	Good quality life

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
Improve investor attraction and revenue generation	Currently the rate of revenue collection is 65%. This is made up of 85% from government	Our target is 95% collection rate by 2026	A self-sufficient and sustainable municipality
Sound governance and financial management	Unqualified audit	Clean audit	Accountability and value for public finances
To improve communities' social services infrastructure	42 Community Halls constructed.	At least two community halls in all wards by 2026	To facilitate active citizenry and good quality of life
Consolidate the local economic development efforts to grow the local economy	30 SMMEs under incubation (20 Agric, 5 Sewing, 5 Culinary) – manufacturing (bricklaying, aluminium,	100 SMME under incubation	Greater agricultural activities, increased tourism and growth of industries
To eliminate the waste management backlog	The municipality is currently collecting 11% waste	To increase the waste management collection by 30% as well as promote sustainable waste management practices through education and awareness in all wards	Enhanced quality of life for all citizens
Stop land invasion and disposal formalisation areas	There are currently pockets of land invasions.	40% of the disposal of land to be done by 2026	Effective land use policy and practices to meet all the municipality's needs

Table 2 - Corporative Governance Strategic Goals

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
Facilitate the extension of communications networks to all ward in the municipality	Cellphone communication is a problem in a number of wards in the municipality	To establish greater collaboration with all network companies in a bid to enable broad communication capabilities in all wards	To facilitate quality life for personal, educational and economic reasons
Facilitation of the extension of the RDP houses provisioning	We are currently receiving funding from the Human Settlement Department	To achieve a status of an agency by the Human Settlement Department	Promote equal access to housing.
Facilitate the completion of the electrification of all households in the municipality	Funding from INEP for implementation and transfer electricity back to ESKOM.The historical backlog stands at 5620 households	Two years	Improved quality of life for citizens and economic stimulation
Facilitation of the completion of the N2 Bypass	Project delays experienced by the South African National Road Agency owing to budgetary constraints	To have the bypass completed in two years' time to ease traffic on the main street	Reduced congestion will facilitate quality life for citizens and businesses alike
Facilitation the access clean and drinkable water and sanitation to every household in the municipality	60% of wards do not have adequate drinkable water and sanitation.	To engage the District Municipality with the aim of restoring water services for towns to ULM whilst it retains outlying wards	Improved quality of life
To pursue the resolution of the land claims in the municipality	The municipality has the following unresolved land claims; Sigidini, Dutyini, Betshwana and Lubhacweni	The resolution of all land claims	To unlock development and stymie land invasion
To mobilise partnerships with state entities to capitalise the construction of middle- income housing in the municipality	Land has been allocated for the two projects	Middle Income housing to be realised in these two towns by 2026	To unlock the new middle housing sector and take the real prospect of provincial district offices shaping up in our municipality.

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 extend 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	Assion	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	Ccountability	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	Ompetitiveness	In line with the vision of our municipality to move to be model rural municipality, our employees and leaders will strive for excellence and to be competitive in their endeavours.
D	Iversity	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	One ruling party with a vision of better life for Political stability in the municipal area Public participation is enhanced, Establishment of active community structures	Understanding of the local government spheres owing to many new councillors to the councillors after local government elections,
Economic Factors	Major roads that goes through the municipality and connects with the towns and provinces, e.g. N2, R 56, T17 LED policies in place and adopted by Council, Increased EPWP created jobs,	Low levels of education amongst the population of the municipality, Reliance on social grants by the majority of the citizens within the municipality, High levels of unemployment and economic

	Strength	Weaknesses
	Existing potential market for economic expansion, Growing trade and retail centres in the two towns within the municipality, The natural beauty and cultural heritage found in the municipal area, Umzimvubu river basin	inactive by many citizens, Low household incomes by the majority of the citizens of the municipality, Low and provisioning of bulk services especially electricity, water and sanitation, Traffic congestion in Mt Frere,
Social Factors	Social cohesion and unity in diversity within the municipality, Public participation through structures of people's power through formalised structures and policies , Formal participation of traditional leaders in the business of the council and municipality,	Coordination of traditional and cultural activities within the municipality, e.g. initiation schools, Limited availability of community facilities/amenities, e.g. child care facilities, recreational facilities, sport grounds, swimming pools, etc.
Legislative Factors	The constitution of the republic that provides that basis for the existence of municipalities and delineates their powers and functions, Strong legislation that governs the business of municipalities, e.g.; Municipal Systems Act, Municipal Structures Act, Division of Revenue Act, Municipal Finance Management Act, Municipal by-laws and policies, Fixed assets register,	Non-compliance with some legislations that prescribes the performance of legislative functions, Failure to enforce municipal by-laws, Non-compliance with some policies of the municipalities, Lack of understanding of legislation by communities and individual citizens, Over legislation.

5.6 OPPORTUNITIES AND THREATS

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

	Opportunities	Threats
Social Factors	Sector departments have moved their offices to the municipal jurisdiction, , The realisation of the objectives of the IGR act, Moral regeneration programmes like Masibuyelembo Music Festival, Mayor's Cup and Youth Gospel Mentorship.	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	YEAR DEVELOPED & ADOPTED
Basic Service Delivery	Building Regulations/By-Law	To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation. For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.	Implementation	2020
	Housing Sector Plan	To develop a comprehensive housing development plan for the local municipality; To intergrate the HSP into the Intergrated development Plan and ensure that the HSP becomes the housing component of the Umzimvubu IDP; To establish a framework for housing delivery in terms of the National Housing programes and the Department of housing's strategic direction. To provide both Human Settlement	Implementation	2018

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		department and the Local municipality with a tool to strategically locate future housing settlements, taking into consideration the contraints and oppotunities that exists at a municipal level.		
	Project Management Policy	The objective of the policy is to make sure all projects identiefied by council are subjected to appropriate projrct management governance; provide a single copoarte-wide frame-work, guiding users through the project management lifecycle	Implementation	2020
	TLB usage	To give guidance to the usage, hiring of municipal TLBs including the need for a standardised procedure, to set out the responsibilities of the relevant parties involved in the process and outlines effective administrative and decision-making procedure in order to render efficient service delivery	Implementation	2018
	Public Roads Bylaws	To regulate usage of public roads	Implementation	2019
	Project Management Procedure	To outline processes of project management	Implementation	2019
	Footways	To ensure that council do make available budget for pubic Walkways on an annual bases; Seeks to provide guidance, consistency and uniformity during implementation of such programme; Promote safety by seperationg pedestrians from vehicular traffic; to provide a conient, easthestic nd to prevent repeated maintenance of stormwater system and verges	Implementation	2019
	By-Laws relating to dumping, littering and waste collection	To guide and regulate refuse removal and dumping	Implementation	2020
Institutional Development and Organizational	Organizational Structure	To fulfill the strategic management task of the Organization i.e. linking input to outcomes.	Organogram adopted Recruitment done as per the adopted	29/01/2021

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
Transformation			organogram	
	Employment Equity Plan	To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.	The EEP was developed. Annual report is submitted to the Dept. of Labour. The EEP is always considered during recruitment process	30/08/2019
	Smoking Policy	To establish a smoke-free environment for non-smoking employees, visitors and clients	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Sexual Harassment Policy	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	The Policy was developed and adopted by Council.	30/08/2019
	Occupational health and Safety Policy	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.	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Municipal Bereavement & Funeral Policy	To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee.	The Policy was developed and adopted by Council. It is being implemente	30/08/2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			d	
	Inclement Weather Policy	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.	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	HIV and AIDS policy	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.	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
		Provide support for employees who are affected and/or infected by the virus		
	Employee Assistance Policy	To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work-related problems	The Policy was developed and adopted by Council.	29/01/2021
			It is being implemented	
	Training and development Policy	To equip Municipal Human Capital with the necessary skills for better service delivery.	The Policy was developed and adopted by Council.	29/01/2021
			It is being implemented	
	Subsistence Abuse Policy	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	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemente	

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			d	
	Standby Policy	To ensure that there is always personnel that is on standby for all emergency services	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Overtime Policy	To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Dress code, uniform and protective clothing Policy	To ensure that uniforms and protective clothing 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	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Acting Policy	To provide a framework for appointing employees to act in senior positions within the Municipality	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Recruitment Policy	To inject uniform, transparent, fair and sound recruitment procedures and practices	The Policy was developed and adopted by Council.	28/05/2021
			It is being implemented	
	Performance Management Policy	To set a scene/platform for management and monitoring of organizational and individual performance.	The Policy was developed	29/01/2021

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			and adopted by Council.	
		To set rules, regulations and standards for effective and successful management of performance in the workplace	It is being implemented	
	Induction Policy	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	The Policy was developed and adopted by Council.	28/05/2021
			It is being implemented	
	Retention Strategy	Retaining municipal employees and also attracting employees to join the municipality	The Strategy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Leave Policy	To ensure that leave is taken by all the employees accordingly	The Policy was developed and adopted by Council.	28/05/2021
			It is being implemented	
	Human Resources Strategy	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	The Strategy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Records Management Manual	To ensure that institutional memory is always sustained through a sound records management system	The Manual was developed and	Developed and adopted by Council in

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			adopted by Council.	2014
			It is being implemented	
	ULM Delegation of Powers	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	The framework was developed and adopted by Council.	Last reviewed and amended by Council in 2022
			It is being implemented	
	Standard Operating procedure on Secretariat and Report writing	To provide a service that enables the Council to run its meetings smoothly. This includes the compilation of the agendas, scheduling of meetings and the distribution of the agendas and minutes to the members.	The SOP was developed and adopted by Council and being implimented.	The SOP was developed and adopted by Council in 2020
	Council Standing Rules and Orders	Setting general council and special council and committee procedures and setting the rights of residents and human rights	The Rules were developed and adopted by Council and they are being implemented	Last reviewed and amended by Council in 2022
	Records Management Policy	The policy ensures institutional memory is sustained through sound records management and be inline with National Achives Management Act	The Policy was developed and adopted by Council and is being implemented.	Last reviewed and amended by Council in 2019
	Office Cleaning Services Management Procedure	To provide Cleaning Services Management in a manner that enables the Umzimvubu Local Municipality to function effectively and increase in	The SOP was developed and	The SOP was developed and

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Manual	productivity.	adopted by Council and is being implemented	adopted by Council by 2020
	Customer Care Policy	When customers come into contact with the municipality, they will always experience standards of service excellence	The Policy was developed and adopted by Council and is being implemented	Last reviewed and amended by Council in 2019
	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	The Charter was developed and adopted by Council and is being implemented	Last reviewed and amended by Council in 2018
	Section 14 Manual	Foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information; Actively promote and create an enabling environment in which requesters have effective access to information.	The Manual was developed and adopted by Council and is being implemented.	Last reviewed and amended by Council in 2022
	Catering Policy	To indicate:	The Policy was developed and adopted by Council.	
		What meetings are allowed to have catering;	It is being implemented	
		What other gatherings are allowed to have catering; and		
		What type of catering is allowed		
	Account and Password Management Policy	To prevent unauthorised user access to Umzimvubu local municipality information through deployment of user account and password management	The Policy was developed and	This policy was developed in 2015 but

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		processes.	adopted by Council	it has been reviewed annually
			It is being implemented	
	ICT Security Policy	Establish and maintain management and staff accountability for the protection of information resources	The Policy was developed and adopted by Council	This policy was developed in 2010 but it has been reviewed annually
			It is being implemented	
	ICT Strategy	To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes	The Strategy was developed and adopted by Council	This policy was developed in 2010 but it has been reviewed annually
			It is being implemented	
	Windows 2008 Server Baseline Security Policy	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	The Policy was developed and adopted by Council	This policy was developed in 2013 but it was reviewed in 2021
			It is being implemented	
	Backup Policy	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.	The Policy was developed and adopted by Council	This policy was developed in 2010 it was reviewed in 2021
			It is being implemented	
	Change Management Policy	To manage changes in a rational and predictable manner so that staff and	The Policy was	This policy was

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		stakeholders can plan accordingly	developed and adopted by Council	developed in 2010 it was reviewed in 2021
			It is being implemented	
	Cellphone Policy	To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality	The Policy was developed and adopted by Council	This policy was developed in 2014 it was reviewed in 2022
			It is being implemented	
	Landline Telephone Policy	To ensure the effective and efficient use of municipal telephones;	The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013	This policy was developed in 2013 it was reviewed in 2021
	ICT Disaster Recovery Plan	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.	The Plan was developed and adopted by Council	This policy was developed in 2015 it was reviewed in 2021
			It is being implemented	
Basic Service Delivery	Building Regulations/By-Law	To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation	The Plan is being implemented.	Local Authority 106/2019
		For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.		
	By-Laws relating to dumping, littering and	To guide and regulate refuse removal and dumping		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	waste collection			
	Fencing By-law			
	Hiring of TLB Policy			
Local Economic Development	Agrarian Development and Support Policy	Provide guidelines and monitoring strategies for Umzimvubu agrarian projects. To sustain the agrarian program through value chain addition To provide solutions in addressing socio-economic challenges in the rural communities of ULM. To forge links with institutions of higher learning in agricultural studies on research and innovation To provide guidelines for the implementation mechanization of agrarian reform program in all wards.	Adopted by the Council & continuously implemented	Developed in 2010 & Last reviewed in 2019
	Business Regulation and Compliance Licence Policy	(a) ensures that informal trading is conducted in an orderly manner; (b) enables access to job and entrepreneurial opportunities within the business sector;(c) harmonizes the relationship between the informal trading sector and the formal trading sector; and (d) ensures the health and safety of the public.	Adopted by the Council & continuously implemented	Developed in 2014 & last reviewed in 2019
	Tourism Development and Support Policy	(a) To promote tourism which is currently one of the biggest growth industries in South Africa. (b) To develop local tourist sites and facilities. (c) To increase the number of tourists visiting Umzimvubu; (d) To improve community participation in sustainable tourism;	Adopted by the Council & continuously implemented	Developed in 2010 & Last reviewed in 2019
	SMME Development and Support Policy	(a) Introducing sufficient measures for the support and development of aspiring, new and established small, medium and micro enterprises that are physically located within the Umzimvubu municipal area of jurisdiction. (b) Strengthen Local SMME Development and Support System.	Adopted by Council & continuously implemented	Developed in 2010 & Last reviewed in 2019
	Forestry Development Policy	To present a fundamental forestry development policy which can serve as a guideline to promote, support and foster a vibrant and sustainable forestry sector that contributes meaningfully to the attainment of our local economic	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		development objectives		
	Trade and Investment Policy	To present a fundamental set of measures and guidelines that will help attract new and retain existing local, domestic and foreign investment into the local economy of Umzimvubu Municipality to contribute towards local economic growth and job creation	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Consumer Protection Policy	To ensure fair, competitive and responsible markets that work well for consumers and promote ethical business practices. To promote and protect the economic interests of consumers.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Climate Change Policy	To present a fundamental set of measures and guidelines that helps people understand and address the impact of global warming, increases "climate literacy" within Umzimvubu communities, encourages changes in their attitudes and behaviour, and helps them adapt to climate change related trends.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Integrated Environmental Management Policy	To promote the integrated of the social, economic, institutional and physical aspects of land development; - unified and integrated approach to planning.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Poverty alleviation and reduction policy	The policy sets out the criteria and procedures to be followed to establish sustainable food gardens which may act as to aid in addressing food insecurity to low income earners. Under exceptional circumstances (major natural disasters), the ULM shall also support or provide for soup kitchens.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Formal and Informal Trading By-Law	Provide for the right to engage in informal trading; to establish informal trading areas and informal trading sites on municipal property;	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Mining Policy	Regulate sand, quarry and burrow pit mining in Umzimvubu area	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Renewable Energy Policy	Promote the utilization of renewable resources for improvement of people's lives.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	LED Project Development Procedure Manual	Introducing sufficient measures for the support and development of aspiring, new and established LED projects that are physically located within the Umzimvubu municipal area of jurisdiction.	Adopted by Council & continuously implemented	Developed & Adopted in 2021
	Beneficiary Selection Policy	Provide the policy and guidelines of the LED Funding to Local SMME's, Projects and Cooperatives.	Adopted by Council & continuously implemented	Developed & Adopted in 2021
	LED Funding Selection Policy	To stimulate the number of businesses and the level of economic activity within the ANDM, in order to rapidly eradicate poverty, reduce unemployment and create additional sources of income generation for the poor communities of the district.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
Financial Viability	Credit Control and Debt Management Policy	This policy serves to assist management and officials of Umzimvubu Local Municipality to implement and maintain consistent, efficient, and effective controls over their revenue receiving or income department to achieve and maintain high levels of revenue collection.	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 impalementation.
	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	Adopted by Council & continuously implemented	01 May-2020
	Asset Disposal Policy	Ensure that only assets that do not provide the minimum level of basic municipal services are disposed of. Ensure that assets are not disposed	Adopted by Council & continuously	01 May-2020

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		when the disposal of the asset or the terms of the disposal of the asset could disadvantage the municipality or community financially or otherwise. Ensure that all disposals are, in terms of section 14 (5) of the Municipal Finance Management Act (Act No. 56, 2003), fair, equitable transparent, competitive and consistent with the Supply Chain Management Policy of the Municipality	implemented	
	Budget Policy	The objective of this policy is to set out the budgeting principles which the municipality will follow in preparing each annual and adjustment budget, as well as the responsibilities of the Executive Mayor, Accounting Officer, Chief Financial Officer and Senior Managers in compiling such budget. Another objective of this budget policy is to set out a framework to deal with the shifting or virement of funds and budget allocations.	The policy was reviewed and adopted by Council	Developed in February 2005, Last reviewed March 2021
	Revenue Enhancement Strategy			1st July 2015
	Anti-corruption Strategy			
	Supply Chain Management Policy	The policy seeks to endure 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.	31-May-21
	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.	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 impalementation.
	Petty Cash Policy	The main purpose for the Petty cash policy is to assist municipal departments with emergency payments of a minor and recurring nature where it is impracticable to follow Supply Chain Management policies and procedures	Implemented	01st May 2020

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Value Added Tax Policy	The municipality is obligated by the VAT act to collect and pay over the portion of VAT that is owing to the Receiver of Revenue	Implemented	01st May 2020
	Subsistance & Travelling Policy	The objective of the policy is to set out the basis for the payment of subsistence and travelling costs for officials and councilors travelling either to outlying areas of the Municipality's area of jurisdiction or beyond.	Implemented	01st May 2020
	Cost Containment Measures	Objective of Cost Containment Measures is to ensure that resources of a municipality are used effectively, efficiently and economically.	Implemented	01st May 2020
	Unauthorised, Irregular, Fruitless and Wastefull Expenditure	This policy aims to ensure that Unauthorised, irregular, or fruitless and wasteful expenditure is detected, processed, recorded, and reported in a timely manner;	Implemented	01st May 2020
Good Governance & Public Participation	Functioning of ward committee policy	Seeks to fulfill the legislative call to ensure	Public Participation Policy was adopted by Council. All the Ward Committees were inaugurated and trained in in line with the new term of Council with took office in August 2016.	
		That participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees	They report on a monthly basis at the Office of the Speaker.	
	Social Assistance Policy	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.		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Customer Care Policy	When customers come into contact with the municipality, they will always experience standards of service excellence	The Policy was developed and adopted by Council.	
		To deal the custormer care and complaints management	It is being implemente d	
		To give effect to complaints handling mechanisms such as boxes that are installed in every municipal building and customer rating kiosy.		
		The system is linked to the presidential hotline		
		The system also makes provision of how petitions are dealt with in the municipality. The chairperson of the petitions committee remains the Speaker.		
	Communication Strategy	To provide guidance on how communication matters in and out of the municipality are handled	The strategy was adopted by Council in March 2022 and the communica tion action plan is reviewed on an annual basis.	Developed in March 2022 and Adopted by Council in March 2022.
	Pound Policy & Pound By-Law	Facilitate the implementation of a legally accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Local Municipality Jurisdiction	Adopted and implemente d	Adopted on the 29th January 2021 and gazetted on the 14th June 2021.
	Indigent policy	The provision of procedures and guidelines for the subsidization of basic charges and the	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 impalemen tation.
		- provision of free basic energy to indigent households;		
		- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Housing Allocation Policy	To set a procedure that will guide the Council to deregister beneficiaries that have not claimed their houses for the period of two months.	It is being implemented	2019
	Cemetery, Funeral Undertakers and Crematoria By-Law	To preserve the heritage value of the cemeteries		
		- To improve the management, landscaping and maintenance of the cemetery.		
		- To improve the operation and administration of the cemetery.		
	Policy on street naming and awarding of council orders	Regulate the naming and renaming of street		
Good Governance & Public Participation	Risk Management Strategy	To ensure that management of the organizations are better prepared and equipped to manage the aforementioned challenge and attain its mandate of steering an organization to achievement of its strategic intent.	Adopted and being implemented	The Risk Management Strategy was approved by Council in July 2021.
	Anti-Fraud and Corruption Policy	The purpose of this policy is to articulate Umzimvubu Local Municipality philosophy on fraud prevention plan. This document details steps which have been and will continually be taken by the municipality to promote ethical conduct and address fraud and corruption. In addition to promoting ethical conduct within the municipality the plan is also intended to assist in preventing, detecting, investigation and resolution.	Adopted and being implemented	The Anti-Fraud and Corruption Policy was approved by Council in July 2021.
	Audit Committee Charter	The purpose of this charter is to set out the membership, authority, responsibility, and status of the APC within the municipality. The Audit and Performance Committee of the municipality shall perform its activities in line with this charter and the charter shall be reviewed at least annually to ensure its relevance.	Adopted and being implemented	The Audit & Performance Committee Charter was approved by Council in July 2021.
	Internal Audit Charter	To set out the statement of purpose, authority and responsibility of Internal Audit within Umzimvubu Local	Adopted and being implemente	The 2021/2022 Internal

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		Municipality and to outline the scope of the Internal Audit work. The internal audit charter establishes the internal audit activity's position within the municipality, including the nature of the internal audit functional reporting and relationship with the audit committee and management, authorizes access to record, personnel, and physical properties relevant to the performance of engagements.	d	Audit Charter was approved by the Audit & Performance Committee in June 2021.
SPATIAL PLANNING	Spatial Development Framework	The Spatial Planning policies are intended to create a holistic approach for the development of Mount Frere and Mount Ayliff.These plans are important tools for supporting adequate planning, service delivery and infrastructure needs within the municipal jurisdiction.	Under review	Approved and adopted in 2015
	Land Use Scheme Regulations		Under review	Approved and adopted in 2016
	Spatial Planning and Land Use Management Bylaws		The bylaws were approved by council	Approved and adopted in 2016
	Urban Regeneration Plans and Urban Design Framework,		The plan has been adopted by council	Aproved by council in 2021
	Precinct Plan (Vision 2030)		The plan has been adopted by council	Approved by council 2016
	Outdoor advertising and signage bylaw	To regulate all signage, advertisements displayed or to be displayed within the area of jurisdiction of the Council. - To provide for procedures, methods and practices to regulate signage, advertisements displayed or to be displayed within the area of jurisdiction of the Council.	The bylaw has adopted and approved by council	The bylaw was approved by council in 2012
	Liquor trading hours by law	To Regulate the hours during which liquor may be sold and regulate the operating hours of premises where on site consumption of liquor takes place in the demarcated municipal area and to provide for accidental matters.	By law gazetted and it is being implemented.	04-Nov-19

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Parking Meter By Law	Seeks to regulate parking with its area of jurisdiction and matters incidental thereto.	By law gazetted and it is being implemented.	04-Nov-19
	Public road and Miscellaneous By Law	To deal with all the offenses relation to public road and open spaces.	By law gazetted and it is being implemented.	04-Nov-19
	Noise Control By Law	To control noise in the municipal area for the benefit of citizens or visitors of the municipality.	By law gazetted and it is being implemented.	14-Jun-21
	Impoundment of Animals By Law	Formalise the procedural steps that have to be complied with impounding of animals that take place. To promote the enforcement of stray animals and animals in dispute and to maintain a healthy and safety environment.	By law gazetted and it is being implemented.	14-Jun-21
	Keeping of Animals, Birds, poultry and pets By Law	To control the keeping of domestic animals in the urban area.	By law gazetted and it is being implemented.	14-Jun-21
	Public Health and Nuisances By law	To keep the municipal area in Healthy condition. To enable the council to protect and promote the long-term health and wellbeing of the local community in its municipal area.	by law gazetted and it is being implemented.	30-May-08
	Allocation of taxi ranks By Law	To regulate taxi operations in the rank owned by the municipality.	by law gazetted and it is being implemented.	30-May-08
	Street Trading By Law	Control of Street traders	By law gazetted and it is being implemented.	30-May-08

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Municipal parking ground By Law	To regulate municipal parking grounds.	By law gazetted and it is being implemented.	30-May-08
	Access control SOP	To protect employees and departmental institutions against security breaches.	Adopted by the council and it is being implemented.	29-Jan-21
	Law Enforcement, Licensing and administrative service standard operating procedure SOP	To improve Law Enforcement and Licensing service delivery and safety of employees.	Adopted by the council and it is being implemented.	21-Nov-20
	Social Relief of distress SOP	Intended for people who are in dire need and are unable to meet their families most basic needs.	Adopted by the council and it is being implemented.	13-Aug-21
	Impoundment of goods and animals SOP.	Enable the law enforcement section in the municipality to act with confidence in impounding goods or animals.	Adopted by the council and it is being implemented.	29-Jan-21
	CCTV surveillance cameras policy	To protect municipal property, to ensure safer environment within the municipality and support the municipality in a bid to deter and detect crime by providing in support of an enquiry.	Adopted by the council and it is being implemented.	30-Jan-18
	ULM Firearm policy and procedures.	To ensure proper control of all firearms ammunitions issued to officials to perform their functions and for self defence in the line of their duties and to provide for matters incidental thereto.	Adopted by the council and it is being implemented.	03-Sep-19
	Disaster Management Plan	To be seen as an information guide to the relevant role players.	Adopted by the council and it is being implemented.	03-Jan-19

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
Troika	Monthly
Manco	Monthly
Standing Committees	Monthly
Exco	Quarterly
Council	Quarterly
MPAC	Quarterly
Local Labour Forum	Quarterly
Employment Equity & Training	Quarterly
Health & Safety	Quarterly
Stakeholders Meeting	Quarterly

5.8.2 Municipal Administration

- Organizational Design & Development

The municipality does have the organizational chart in place, reflecting all the potions. The approved organogram is effective from 2021- 2020/22 FY. It assists in the formulation of an establishment plan for the Municipality. Also to give effect to the objectives of the Municipal Structures Act, 1998 and Municipal Systems Act, 2000 as amended.
It also regulates formulation of organograms, creation and abolition of posts within the Municipality.

- Skills Development, Training & Capacity Building

The institution does have a training and development unit which specifically deals with employees and Councillor's capacity building. The aim is to provide skills development framework for Employees, to provide a framework for aligning training needs with the strategic objectives of the Municipality, to equip Municipal Human Resources with the necessary skills for better service delivery and to manage skills development processes within the Municipality.

ULM employees and Councillors have access to quality Training and Development opportunities to ensure that ULM complies with national guidelines and criteria for skills development.

Employees are trained as per Workplace Skills plan developed for the year. All employees and Councillors are given Skills Audit forms to inscribe their training needs.

- Retention Strategies

The municipality does have a retention strategy in place, which highlights the following matters to be taken care of, Availability of enough resources to meet the demands of the job, Employee empowerment through training and skills development to meet the job requirements, Culture of ownership – where employees feel part of the organization, rewarding good work, Trends in Salaries and Allowances, Benefits etc.

TYPES OF SKILLS THAT ARE ON DEMAND AND UNAVAILABLE

The following job categories in our municipality can be regarded as scarce skills, taking into consideration the difficulty in obtaining them, the rate of turnover and the demand for these skills in the labour market:

- Engineering
- Vehicle and drivers license examining skills
- GIS
- Survey
- Technical skills

- Personnel matters

All the personnel matters are attended to by the Personnel section. Policies are in place to deal all the personnel related matters.

- Human Resources Policies

ULM have the following HR Polices in place that are renewed on a yearly basis. They are as follows:-, Acting, Bereavement, Leave, Performance Management, Overtime, Standby, Employment, Remuneration, Employee Relocation, Retention Strategy, Termination of Service, Municipal Night work and Shift Allowance, Training and development, Smoking Policy, Municipal Health and Safety, Dress Code, Uniform and protective clothing, Inclement Weather, HIV # AIDS, Substance Abuse, Employee Assistance Program, Sexual Harassment, Labour Relations, Leave Encashment , Bursary for student trainees and Rare skills, Organisational Establishment, Payroll Procedures Manual, HR Strategy and Implementation, Employment Equity and Affirmative Action, Experiential Training, Capacity Building for Councillors and Staff Housing Policy.

- Wellness programs

The Municipality re-affirms its commitment to the health and wellbeing of its employees and recognizes that a variety of personal problems or circumstances can disrupt its employees and councilors personally and adversely impact on their work performance.

There is Employee Assistance Program, which is designed to encourage employees to voluntarily seek help (self-referral) and/or the manager/supervisor to refer such employee experiencing personal problems, where possible. However, supervisor or manager's intervention is not mandatory. Wellness Days are also conducted for employees and Councillors.

Admin Centre

The administration centre is At KwaBhaca

Political Centre

The political centre is at KwaBhaca

- Work Skills Programme

WSP was developed for the municipality and employees are trained based on the plan

All training and development initiatives shall be properly planned, programmed and recorded, and the results reviewed to determine how training methods can be improved and how maximum benefit can be obtained from resources devoted to training and development. The municipality is in the process of establishing a panel of trainers, which will assist in fast-tracking the training process.

- Employment Equity Plan

ULM does have an Employment Equity plan in place, and targets are monitored on a monthly basis.

- Critical skills

Critical Skills are identified by the municipality and retained where necessary.

- Human Resources Plan

The municipality have the HR Plan in place. The purpose of the HRM Strategy and Implementation Plan is to outline key interventions to be undertaken by the municipality in ensuring that it has the right number of people, with the right composition and with the right competencies, in the right places to enable it to deliver on the mandates and achieve its strategic goals and objectives. HR strategic planning is about determining the demand and supply of employees that are critical to achieving strategic objectives, analysing the gap between the demand and supply and developing a plan that seeks to close the gap.

In order to ensure that the municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, SDBIPs, The Turn-Around Strategy and Strategic Plan, the municipality needs to have in place a well-structured HRM Strategy and Implementation Plan. This strategy informs the decision-makers on the three critical issues:

current supply of human resources.

human resources demand, as well as

Prioritised and strategic HR actions to be taken.

The plan is reviewed on a yearly basis, and the one that is in place started in 2018- 2022

ICT SYSTEMS

Ict systems are in place, and the ICT Framework was adopted and reviewed.

All ICT Polices are in place and implemented accordingly

- Summary of vacancy rate, funded posts and filled posts

Vacant Posts= 38

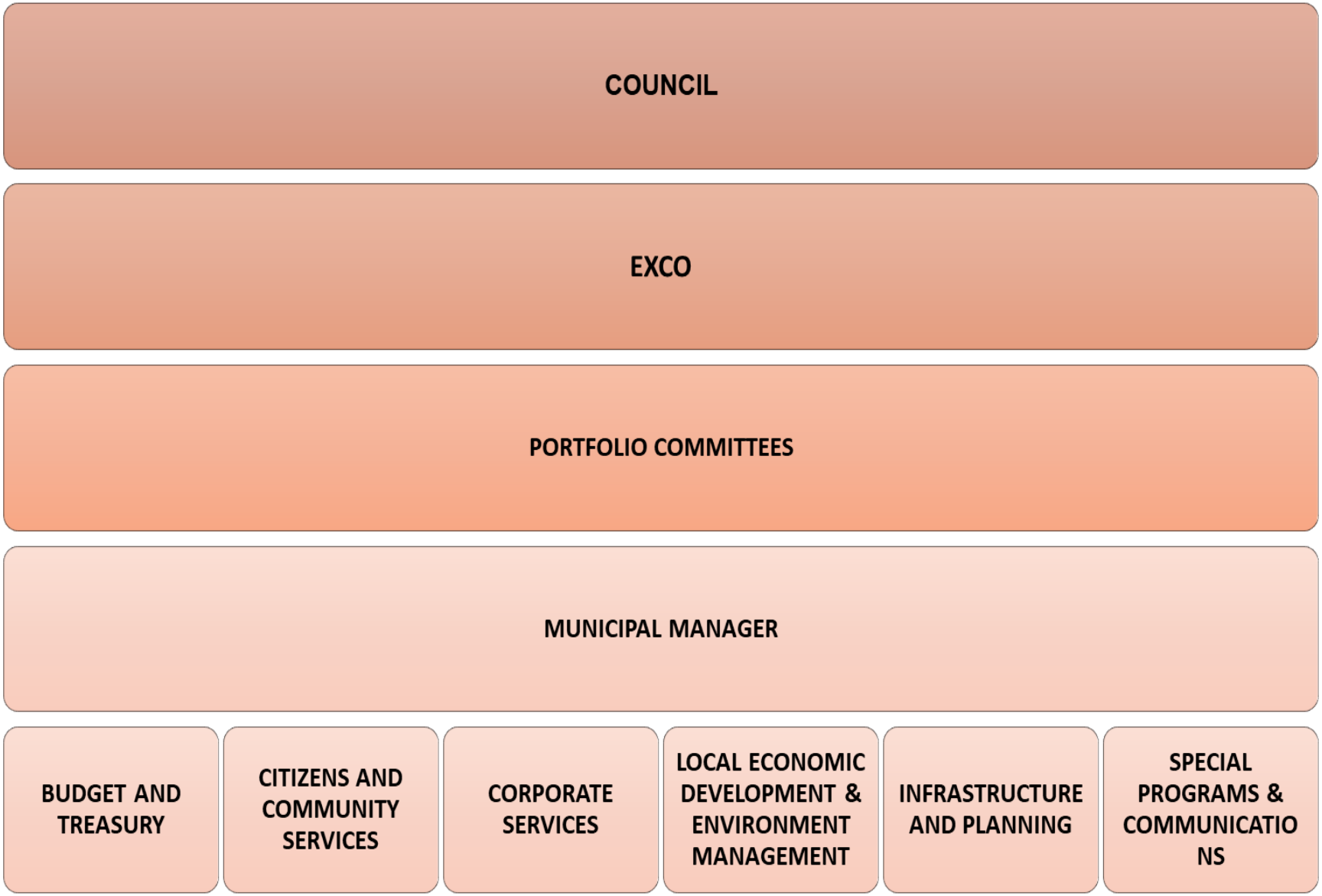
Funded Posts= 05

Filled Posts=258

UMZIMVUBU
LOCAL MUNICIPALITY

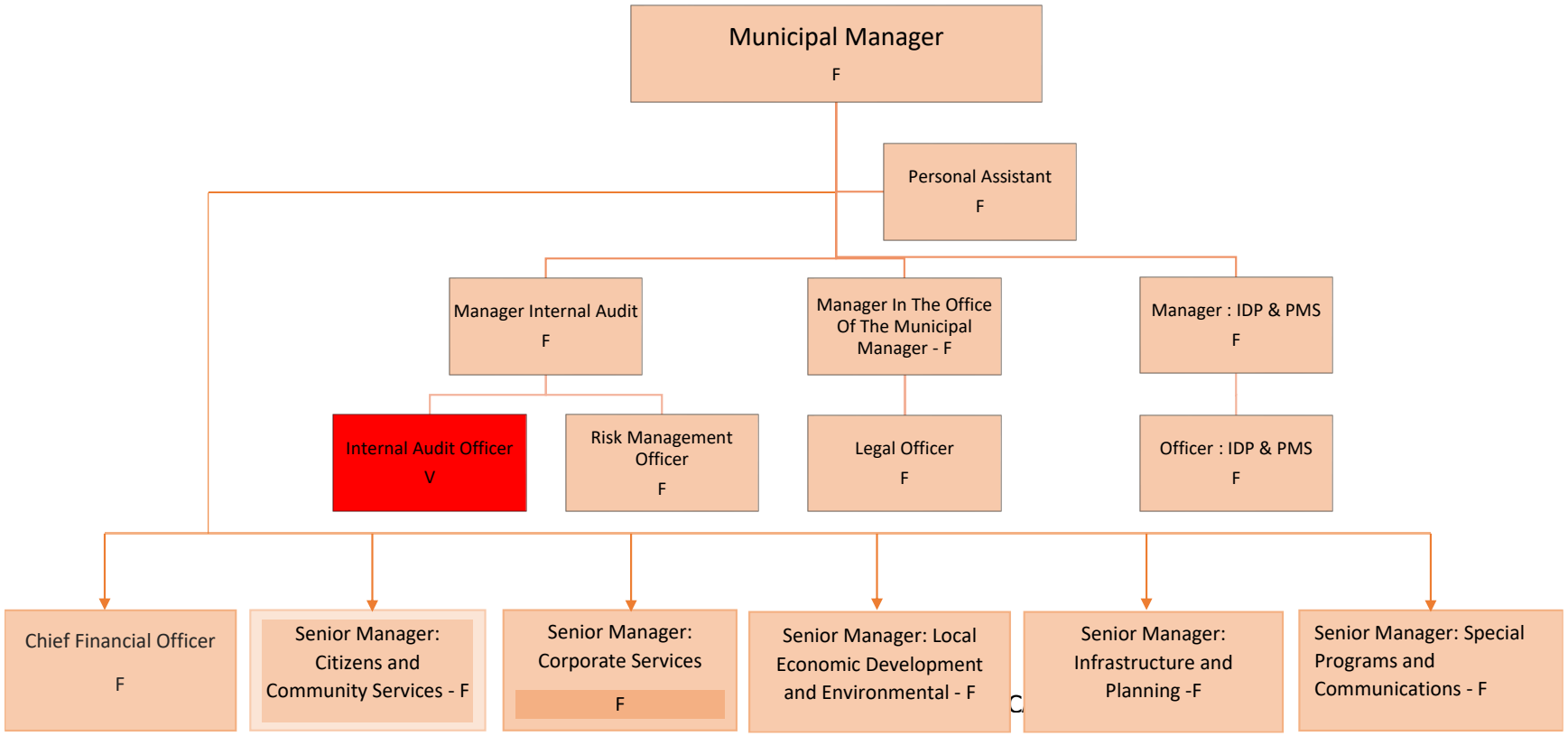
ORGANOGRAM
2021/2022 - 2022/2023

OFFICE OF THE SPEAKER


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 & COMMUNICATIONS

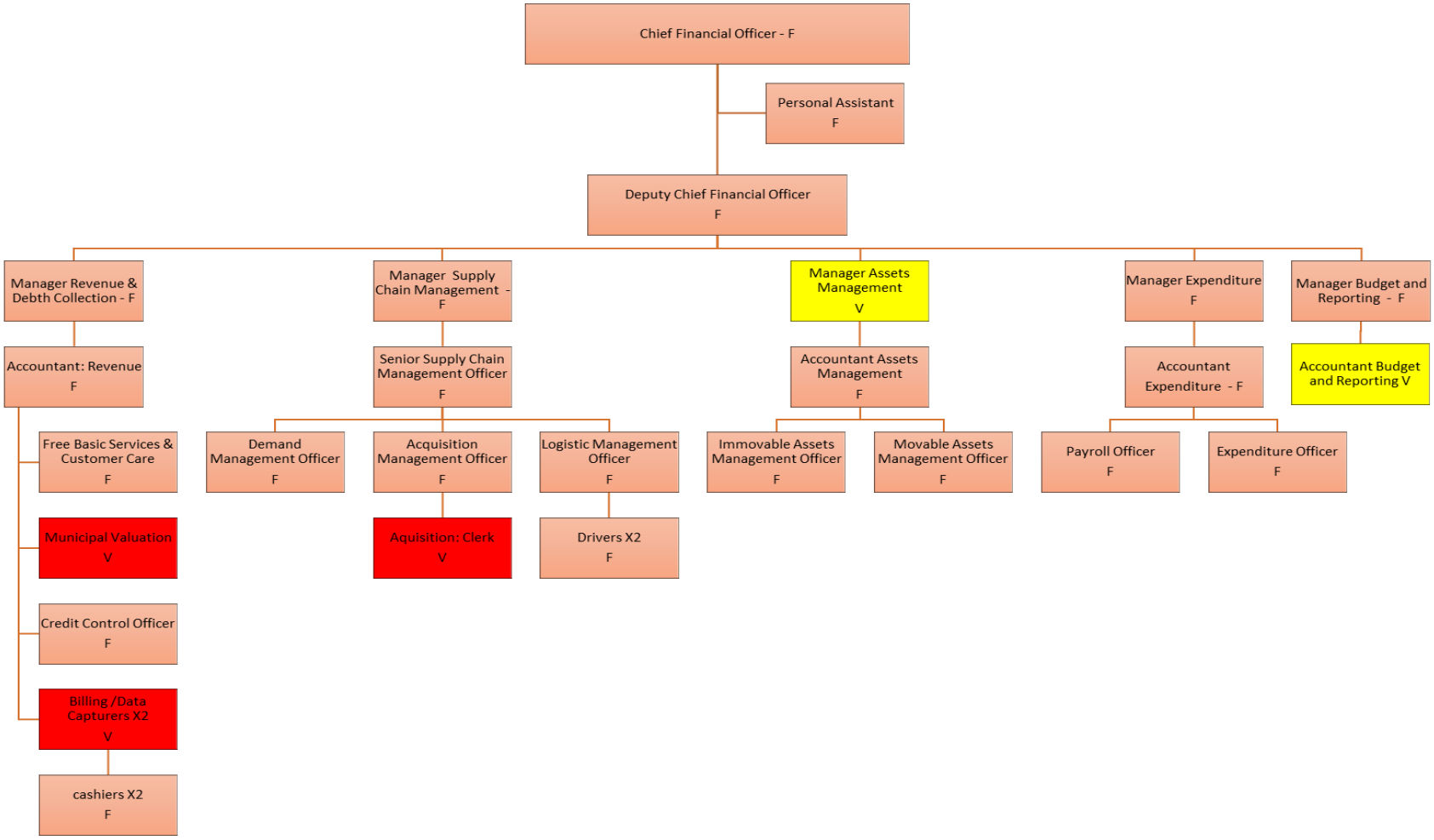
OFFICE OF THE MUNICIPAL MANAGER

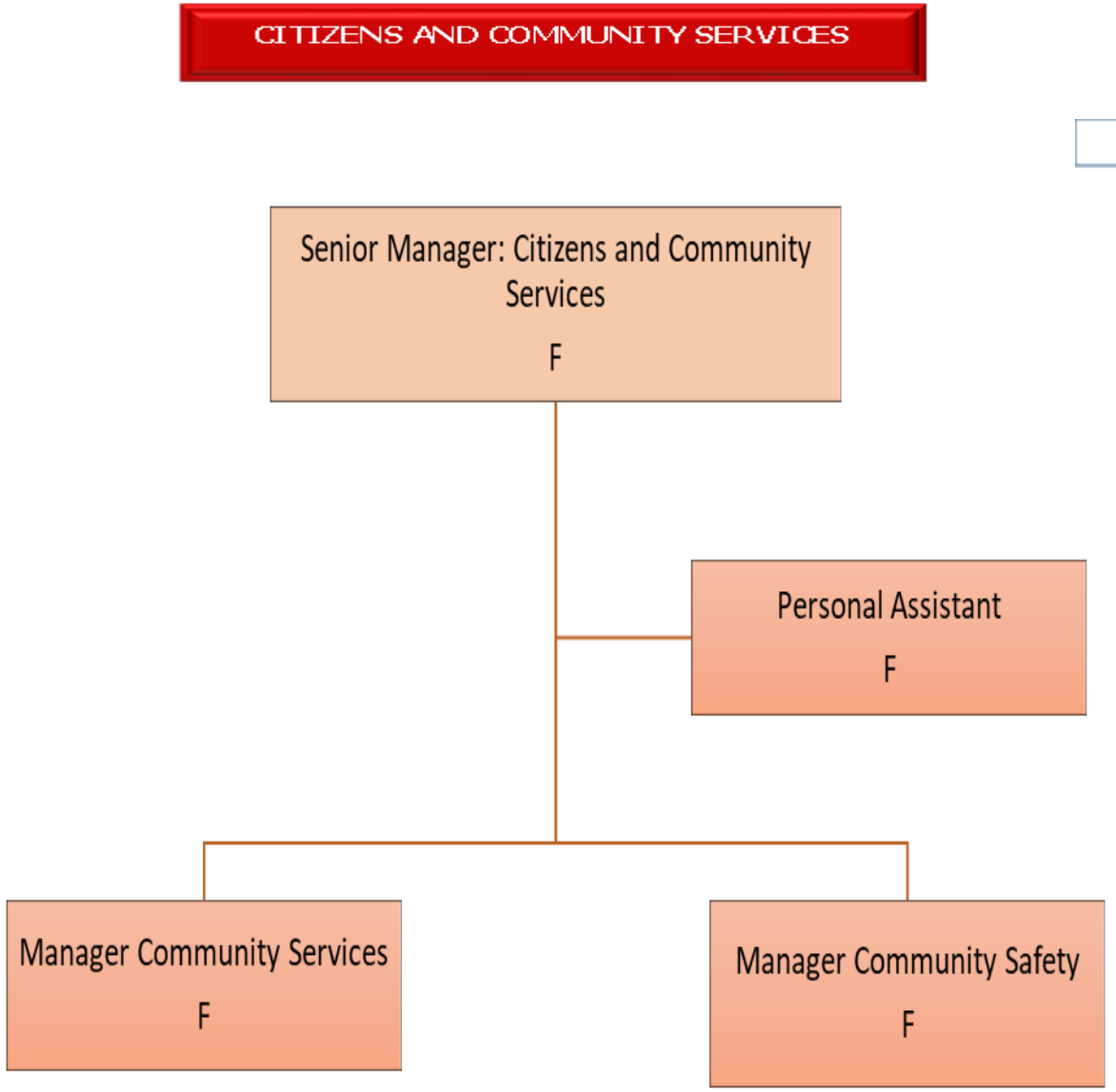
No of Posts: 09

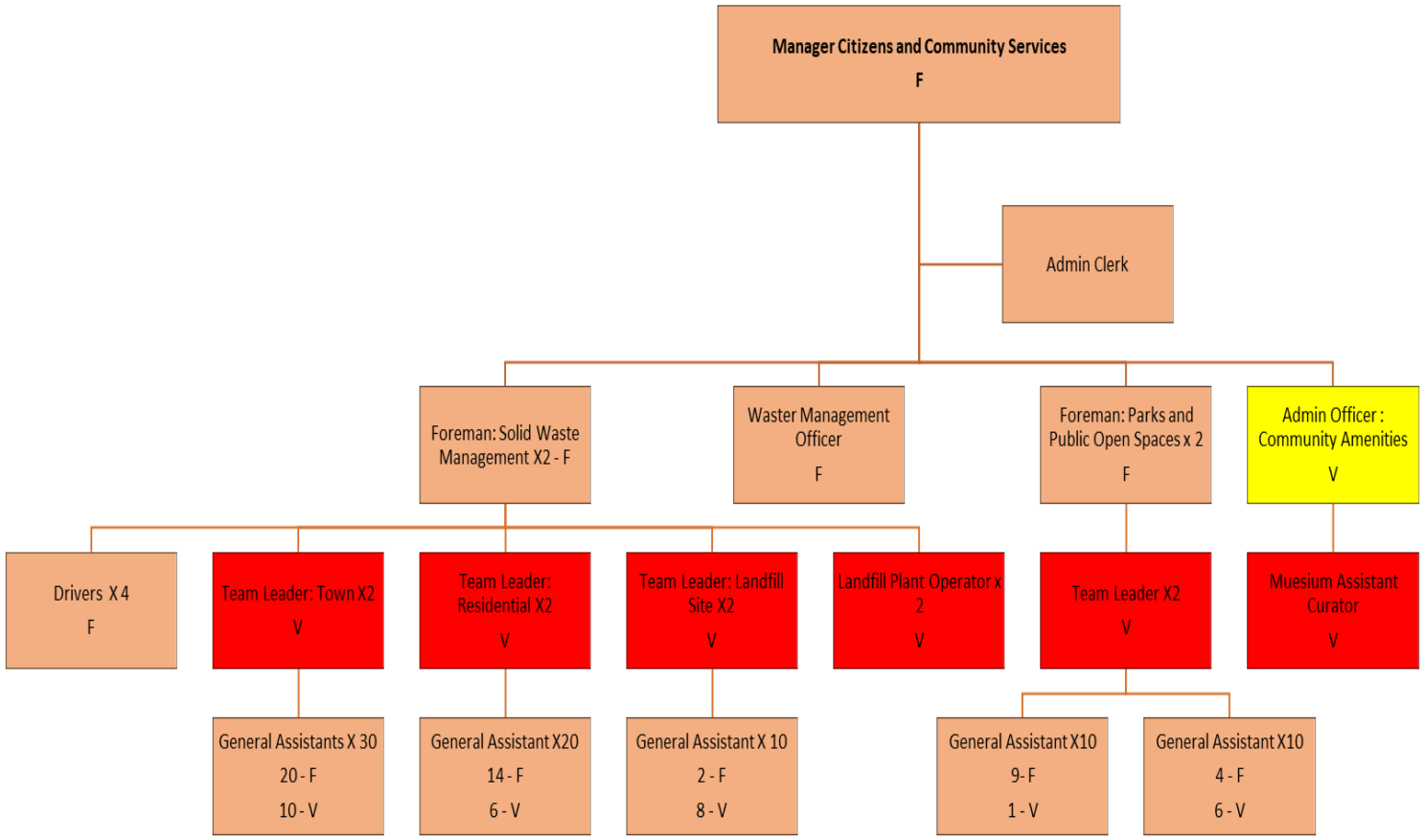


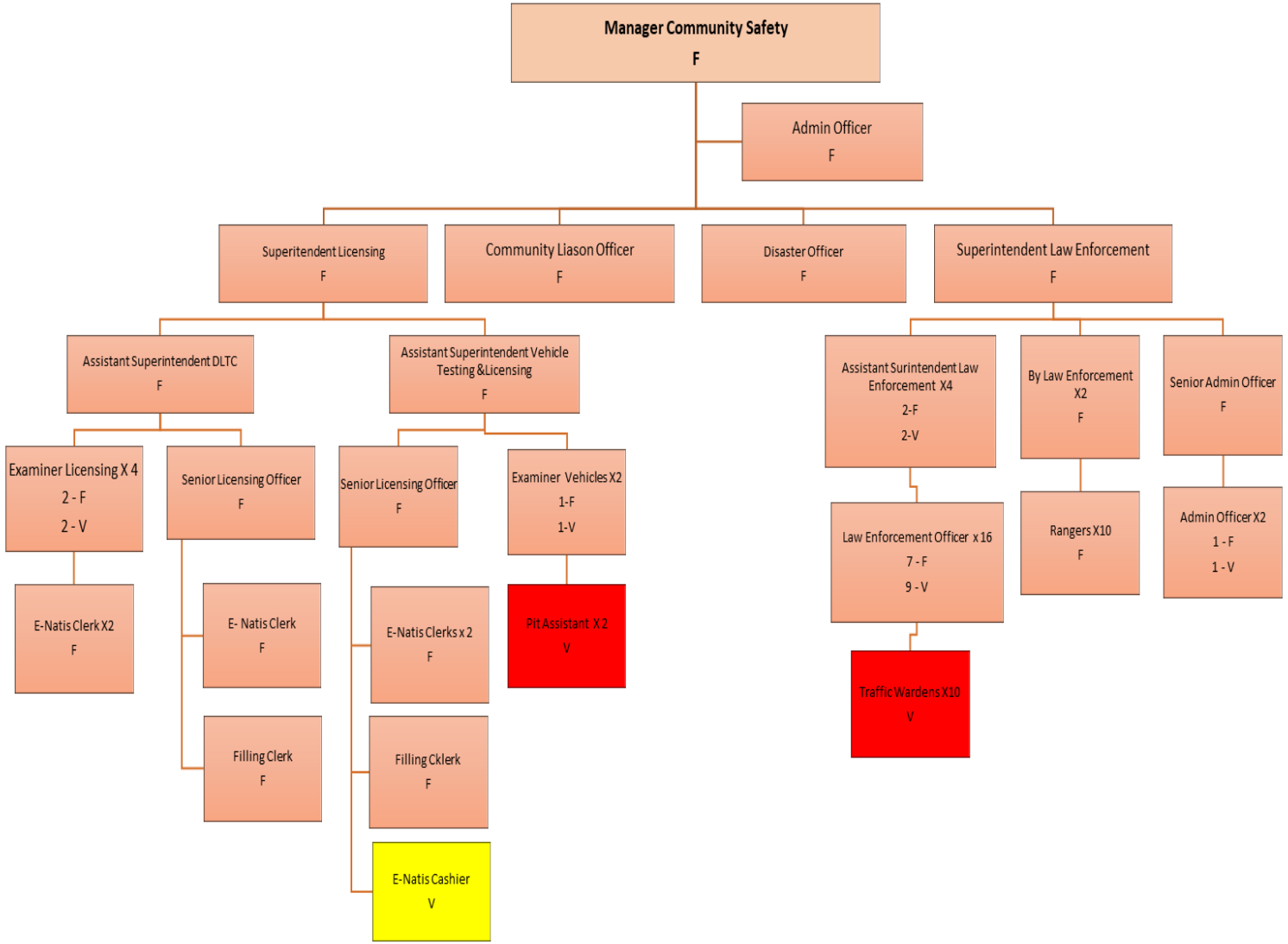
BUDGET AND TREASURY

No of Posts: 27



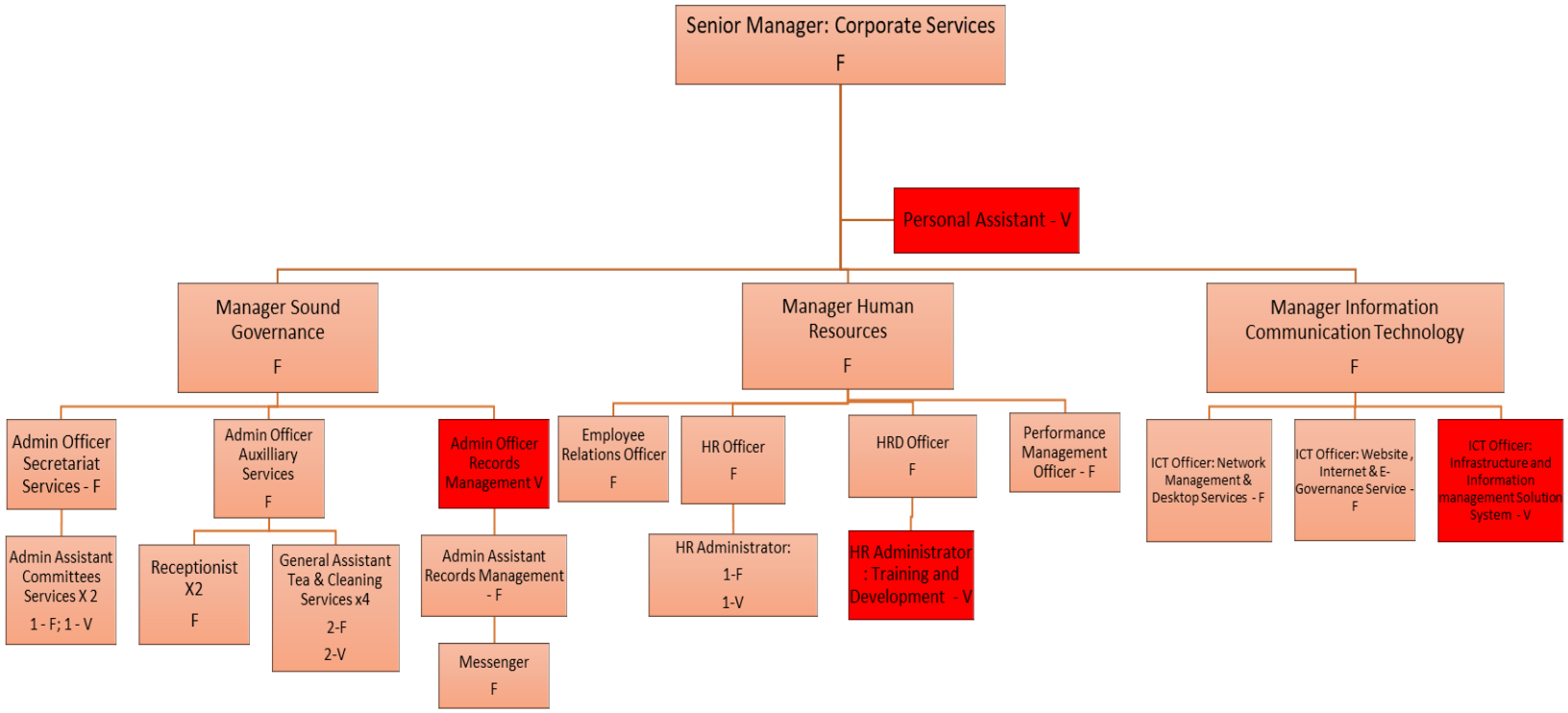

CITIZENS AND COMMUNITY SERVICES
No of Posts: 47
Senior Manager: Citizens and Community Services
F
Personal Assistant
F
Manager Community Services
F
Manager Community Safety
F

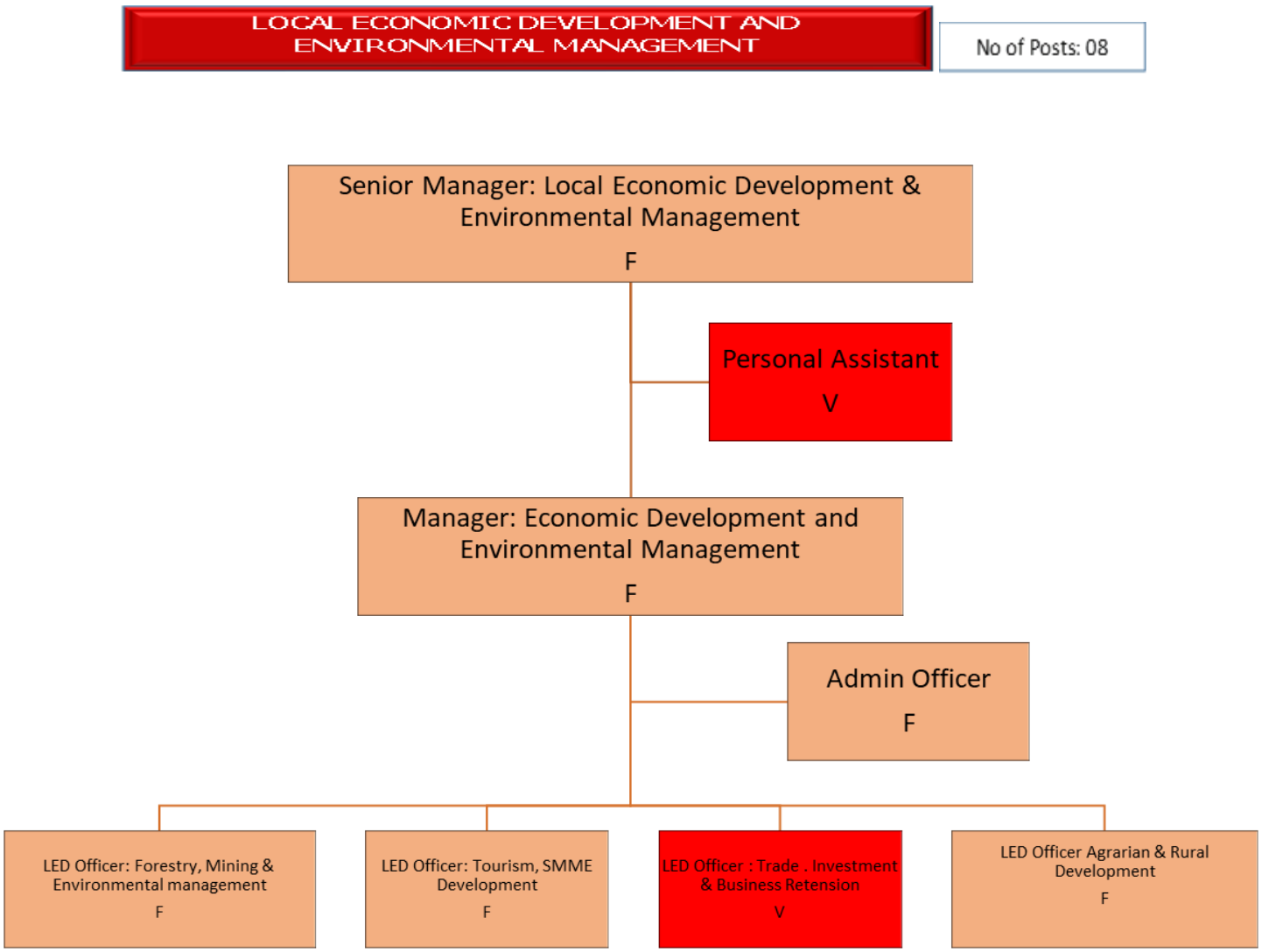

Manager Citizens and Community Services
F
Admin Clerk
Foreman: Solid Waste Management X2 - F
Waster Management Officer
F
Foreman: Parks and Public Open Spaces x 2
F
Admin Officer : Community Amenities
V
Drivers X 4
F
Team Leader: Town X2
V
Team Leader: Residential X2
V
Team Leader: Landfill Site X2
V
Landfill Plant Operator x 2
V
Team Leader X2
V
Muesium Assistant Curator
V
General Assistants X 30
20 - F
10 - V
General Assistant X20
14 - F
6 - V
General Assistant X 10
2 - F
8 - V
General Assistant X10
9- F
1 - V
General Assistant X10
4 - F
6 - V


Manager Community Safety
F
Admin Officer
F
Superitendent Licensing
F
Community Liason Officer
F
Disaster Officer
F
Superintendent Law Enforcement
F
Assistant Superintendent DLTC
F
Assistant Superintendent Vehicle Testing &Licensing
F
Assistant Surintendent Law Enforcement X4
2-F
2-V
By Law Enforcement X2
F
Senior Admin Officer
F
Examiner Licensing X 4
2 - F
2 - V
Senior Licensing Officer
F
Senior Licensing Officer
F
Examiner Vehicles X2
1-F
1-V
Law Enforcement Officer x 16
7 - F
9 - V
Rangers X10
F
Admin Officer X2
1 - F
1 - V
E-Natis Clerk X2
F
E- Natis Clerk
F
E-Natis Clerks x 2
F
Pit Assistant X 2
V
Traffic Wardens X10
V
Filling Clerk
F
Filling Cklerk
F
E-Natis Cashier
V

CORPORATE SERVICES

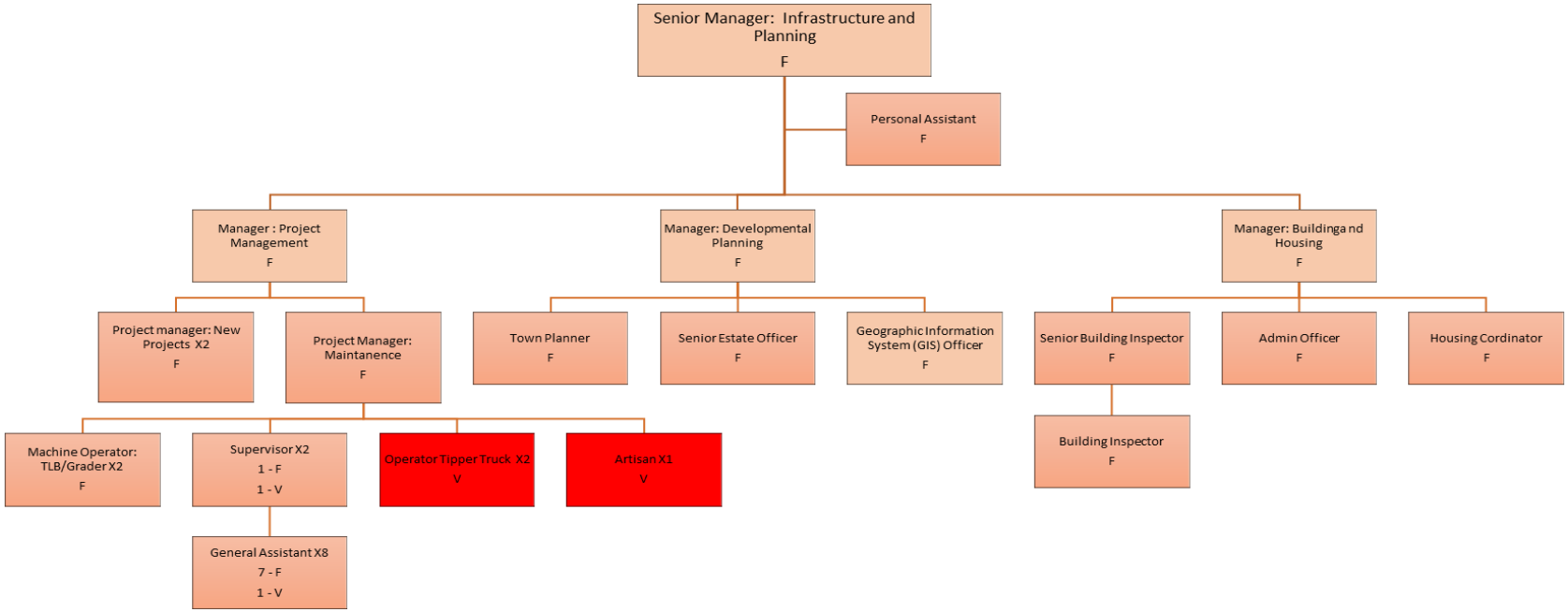
No of Posts: 23




LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
No of Posts: 08
Senior Manager: Local Economic Development & Environmental Management
F
Personal Assistant
V
Manager: Economic Development and Environmental Management
F
Admin Officer
F
LED Officer: Forestry, Mining & Environmental management
F
LED Officer: Tourism, SMME Development
F
LED Officer : Trade . Investment & Business Retension
V
LED Officer Agrarian & Rural Development
F

INFRASTRUCTURE AND PLANNING

No: Posts 19



SPECIAL PROGRAMMES AND COMMUNICATIONS

No of Posts: 16

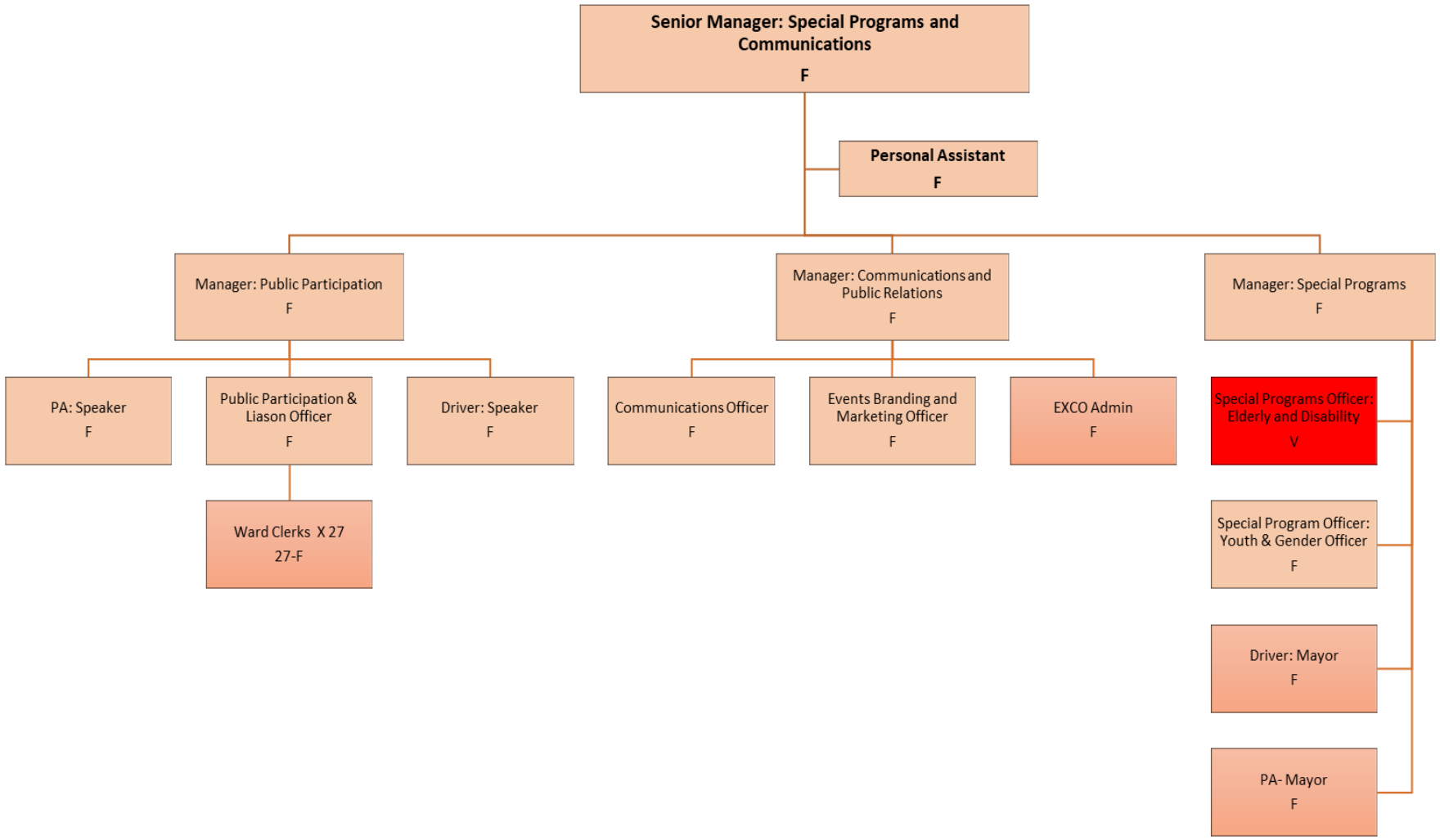
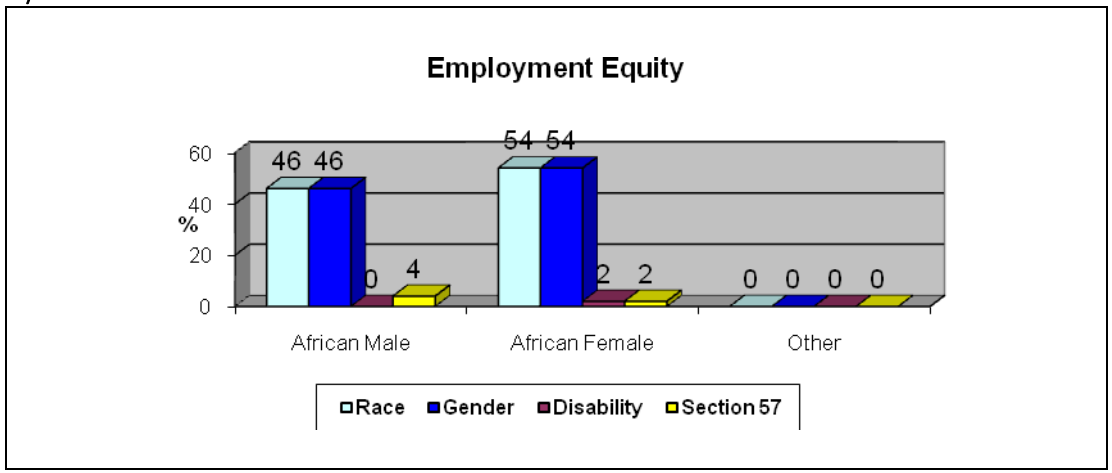


Figure 5.9.1: Employment Equity



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 60 days of the start of the second half of the financial year in line with the Adjustment Budget i.e. February.
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. ULM Institutional Performance resides with the IDP & PMS Unit with the strategic Office of the Municipal Manager. The IDP & PMS Unit is entrusted with the responsibility of crafting the IDP as well as the afore-mentioned statutory reports. On Predetermined Objectives contained in the Annual Performance Report for the 2020/2021 financial year as submitted to the Office of the Auditor-General, the institution obtained an Unqualified Audit Opinion and the were no findings as per the Management Letter issued and there was notable improvement compared to the previous 2019/2020 financial year where there were findings on issues of SMARTness and reliability of indicators.

On 2020/2021 Annual Financial Statements the Office of the Auditor-General raised the following matters of emphasis:

- Material losses - receivables from exchange and receivables from non-exchange transactions:
  As disclosed in notes 5 and 6 to the financial statements, cumulative allowance for impairment of receivables from exchange and receivables from non-exchange transactions amounted to R8 million (2019-20: R6,7 million) and R27,4 million (2019-20: R55,4 million), respectively.

- Restatement of corresponding figures:
  As disclosed in note 64 to the financial statements, the corresponding figures for the 30 June 2020 were restated as a result of error in the financial statements of the municipality at, and for the year ended, 30 June 2020

ULM has a Performance and Audit Committee which complies with its responsibilities arising from section 166 of the MFMA and clause 14(2) (a) of the Municipal Planning and Performance Management Regulations of 2001. The Performance & Audit Committees' work is guided and regulated by an Audit Committee Charter and discharges all its responsibility as contained therein. The Performance & Audit Committee's work is also guided by its work programme that it adopted prior the beginning of each financial year. The Audit Committee consisted of the members listed hereunder during the period and meets as a minimum, four times a year as per paragraph 7.7 of the approved Audit Committee Charter. The composition of the committee is as follows:

Name of Member
Mr. S. Ngqwala
Mr S Mnguni CA (SA) (New Chairperson)
Mr. S. Buthelezi (Appointed-April 2021)

The Performance & Audit Committee had reviewed and considered the quarterly reports by management. In addition, the Audit Committee considered the annual performance report for the financial year 2020-21 and the annual performance report was approved for submission to the Auditor-General.

PLAN TO DEAL WITH CHALLENGES IN CONDUCTING PERFORMANCE EVALUATIONS

CHALLENGES REGARDING IMPLEMENTATION OF IPMS	POSSIBLE SOLUTION	TIME FRAME	RESPONSIBLE MANAGER/ SUPERVISOR
Integration of performance management system with other municipal systems	Performance Management System needs to be integrated with other Municipal systems such as MUNISOFT	2022/2023 FY	Manager: Human Resources, ICT Manager
Lack of leadership/management commitment	Management and immediate supervisors should be involved and accountable for the development of	2022/2023 FY	Senior Managers, Managers, and Supervisors

	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.		
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.	2022/2023 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.	2022/2023 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	2022/2023 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 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"**

Passion, Accountability, Competitive, and Diversity. 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, afterwhich comments and objections were considered. The valuation roll is published and uploaded on the municipal website for consumer accessibility.

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.

5.13.2 2022/2023 MTREF Budget - Consolidated Financial Overview

ACCOUNT DESCRIPTION	BUDGET 2021/22	ADJUSTED BUDGET 2021/22	DRAFT BUDGET 2022/23	DRAFT BUDGET 2023/24
Non Grant Income	316 441 000.00	-	331 947 000.00	345 224 880.00
Grant Revenue	238 026 000.00	-	247 612 000.00	239 427 000.00

SUMMARY ORIGINAL BUDGET 2022-2023						
DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
Administrative and Corporate Support: Corporate Services (201)	122 000.00	10 822 496.00	32 264 000.00	1 629 000.00	-	2 210 000.00
Finance: BTO CFO (200)	312 922 000.00	15 113 352.00	190 417 000.00	11 000.00	249 332 000.00	2 201 000.00
Administrative and Corporate Support: Citizen & Community Services (207)	339 000.00	4 489 784.00	5 679 000.00	-	-	-
Police Forces Traffic and Street Parking Control (209)	11 896 000.00	12 022 954.00	33 626 000.00	483 440.00	-	1 155 000.00

Solid Waste Removal: Waste Management (208)	4 897 000.00	11 863 991.00	28 137 000.00	2 227 949.00	4 163 000.00	2 586 000.00
Marketing Customer Relations Publicity and Media Co-ordination: Special Programmes & Communication (206)	-			-	-	
Mayor and Council: Council (202)	242 000.00	18 068 317.00	79 187 000.00	-	-	-
Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	-			-		-
Corporate Wide Strategic Planning (IDPs LEDs): Local Economic Development (205)	443 000.00	4 904 827.00	20 431 000.00	-	-	4 952 000.00
Roads: Roads (203)	112 026 000.00	13 545 357.00	26 842 000.00	6 603 000.00	87 786 000.00	65 055 000.00

5.13.3 Conditional Grants Bank Accounts Opened

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

BANK NAME	ACCOUNT NUMBER	ACCOUNT NAME
First National Bank	62088******	Municipal Infrastructure Grant
First National Bank	62276******	Financial Management Grant
First National Bank	62288******	Electrification Programme
First National Bank	62891******	Housing Project Fund

ACCOUNT DESCRIPTION	DRAFT BUDGET 2020/21	ADJUSTMENT BUDGET 2021/22	DRAFT BUDGET 2022/23	DRAFT BUDGET 2023/24	DRAFT BUDGET 2024/25
Personnel Costs	112 607 266,00	95 282 000.00	99 951 000.00	103 949 040.00	108 107 001.60
General Expenditure	118 428 498,00	408 694 000.00	408 720 000.00	425 068 800.00	442 071 552.00
Capital Expenditure	169 700 187,00	120 880 000.00	78 159 000.00	81 285 360.00	84 536 774.40
Total Expenditure	400 735 951,00	624 856 000.00	586 830 000.00	610 303 200.00	634 715 328.00

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 unicipality. 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 and By-law approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA); and was gazetted in the Provincial Gazette on the 27th September 2021.
- 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	2022-2023	2023-2024	2024-2025
Equitable Share	247 612 000.00	239 427 000.00	239 472 000.00
Local Government Financial Management Grant	1 720 000.00	1 720 000.00	1 720 000.00
Expanded Public Works Programme	3 413 000.00	3 413 000.00	3 413 000.00
Municipal Infrastructure Grant	52 786 000.00	55 074 000.00	55 074 000.00
Integrated National Electrification Programme	35 000 000.00	28 000 000.00	28 000 000.00
Small Town Revitalization Grant	28 000 000	-	-
Provincial Government:Eastern Cape:Capacity Building and Other:Library	750 000.00	750 000.00	750 000.00
TOTAL INFRASTRUCTURE GRANT	341 281 000.00	328 384 000.00	328 429 000.00

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	Qualified
2020/2021	Unqualified

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31st May 2022 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 and Risk Management Officer. 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 Performance & Audit Committee which has an Audit Charter which was adopted by Council. The Audit Committee is composed of three members, 1 who is a Charted 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 calendar. Audit Committee members are:

Mr. Mnguni – Chairperson
Mr. Ngqwala – Member

Mr. Buthelezi – 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 has developed an IGR Framework policy with clear terms of reference emanating from the 2005 Intergovernmental Relations Framework Act 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 Development 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:

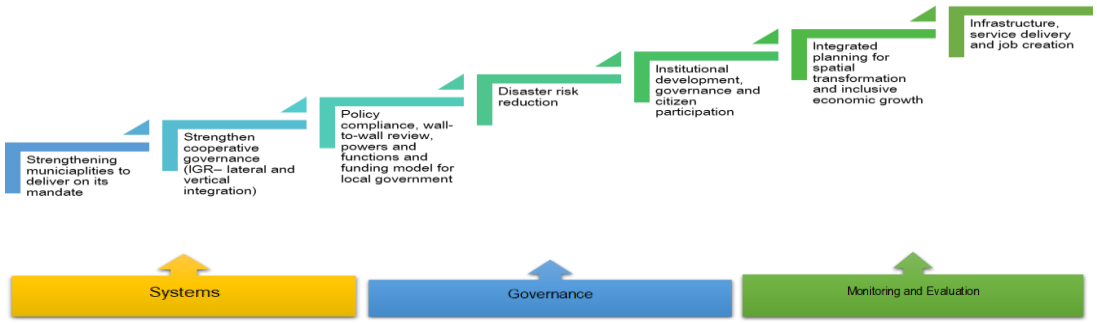
- Transformed and efficient spatial development pattern and form in order to support a competitive local economy and integrated sustainable human settlements.
- Harmonization of Local Integrated Development Plans at the District and provincial levels, for national support
- At least 1 SDZ within Alfred 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.

DDM One Plan Inter-Governmental Structures					
Minister Ronald Ramola	IGR Sessions Held to Formulate the District DDM One	CHDM DDM Work Stream		DIMAFO	Date/ No of sessions held

Technical Champion	MEC	Mr Gade	IGR Sessions Held to Formulate the District/Metro One Plan	IGR/IDP Representative Forums	2
	Executive Mayor	Cllr V. Mhlelembana		MM's Forum	4
	National Technical Champion	Ms Pontsho Rafedile (National COGTA)		DDM Steering Committee	4
	Provincial Technical Champion	Mr. M Nodlabi		Municipal Strategic Planning's	2
	Municipal Manager	Mr ZH Sikhundla		District Comm's Forum	4
Other members	National Government Departments & SOEs				
	Provincial Sector Departments & SOEs				
	Mr M. Pinyana/ Ms N. Hlomza Mr M. Vakalisa (District IDP Manager) All Local Municipality's IDP Managers				
Public Participation/Engagement Processes			District DDM One Plan was advertised in the District Website		
DDM One Plan Approval Process			DIMAFO; MM's Forum; IDP/IGR Forums		

Inter - Governmental Implementation Commitments		
Government Departments & SOEs	**Total No. of Interventions / Programme/ Projects**	**Total Rand Value**
National Government Departments & SOEs	Construction of a dam at Lalini will generate hydroelectricity Construction of Ntabelanga Dam on the Tsitsa River to supply domestic and industrial water requirements and irrigated agriculture	-
Provincial Government Departments & SOEs	Siphethu Hospital Road Construction Farm Access Roads and Farm Produce Access Routes	R1.3b R850m
	Siphethu Hospital Road Construction, Mzamba to Magusheni Road, Nkantolo Road Construction	-
	Mkambathi Nature Reserve.	R65m
	RED hub at Mqanduli, RED hub at, Mbizana- Support maize and sorghum production	R150m

District/ Metro & Municipal Entity	24 Projects	R563m
Local Municipalities & Entity/s	**88 Projects**	**Capital Budget:** **Ntabankulu L.M: R82,7m** **Winnie Madikizela-Mandela L.M: R188,6m** **Umzimvubu LM: R159,9m Matatiele LM: R192,8m**

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
1. DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	Priority 3: Education, Skills and Health Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services Priority 6: Social Cohesion and Safer Communities	Human Development ● Increase access to Early childhood development. ● Improved quality of primary and secondary education for improved educational outcomes. ● Increase skills for development of the province. ● Improved health profile and health outcomes in communities. ● Improve the safety of the people in the Eastern Cape. ● Promotion of Social Cohesion and moral regeneration. ● Social Protection and Viable Communities.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	. Increase learning opportunities by 15% by 2030 and 25% by 2050. . Increase employment opportunities by 25% and lower unemployment by 25% (either/or) by 2030. . Increase household income by 20% by 2030 and by 30% by 2050 . Decrease incidents of gender-based violence by 30% by 2023 . All LMs and the district have well established and active forums and networks available to challenge GBV by 2022. . All LMs and the district are using a uniform communication mechanism that is monitored and measured against its efficacy and success rate through yearly customer satisfaction surveys and bi-yearly good governance surveys starting in 2022. This system should also have an inbuilt internal management system to ensure accountability and responsiveness.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
2. ECONOMIC POSITIONING	Economic Transformation and Job Creation	Innovative and Inclusive Growing Economy ● Stronger industry and enterprise support. ● Rapid development of high-potential economic sectors. ● Spatially balanced economic development, urban development and small-town revitalization. ● Digital transformation and development of the ICT sector. ● Sustainable community agriculture and	Inclusive Growth and Development	. The IGR structures to be fully functional by end 2023 . A donor engagement strategy is developed and communicated by the end of 2023 . The business and investment incentive scheme is developed and communicated by the end of 2023. . Create conditions that are conducive for investment and to attract investors for job opportunities and other economic development by 2025 . Investment increases by 20% by 2030 and by 50% by 2050 . All local and district business forums are inclusive and actively engaged in local development initiatives by the end of 2022. . Rejuvenation of tourism Attractions and heritage destinations by 2030. . There is increase in the work allocated to SMMEs by 50% by end 2030.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		diversified livelihoods. ● Development of agricultural value chains. ● Accelerate land reform and land rehabilitation programmes.		9. There is increase in commercial farming practices by 35% by 2030. The informal sector has grown by 25% by 2030 and by 35% by 2050
3. SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	Spatial Integration, Human Settlements and Local Government	An Enabling Infrastructure Network ● Develop sustainable and integrated settlements. ● Safeguarding ecosystems and existing natural resources. ● Respond to climate change and green technology innovations.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	. To have audited all land and human settlements by 2023 . To have an updated sector plan by 2025 . To begin implementing strategic projects by 2025

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		• Improvement of environmental governance.		
4. INFRASTRUCTURE ENGINEERING	Economic Transformation and Job Creation Priority 5: Spatial Integration, Human Settlements	An Enabling Infrastructure Network • Build resilient economic infrastructure that promotes economic activity. • Universal access to basic infrastructure. • Sustainable energy and electricity provision. • Develop sustainable and integrated settlements. • Improve infrastructure planning,	Basic Services Delivery and Community Empowerment	. That an infrastructural audit is completed by 2023. . That there is full ICT coverage throughout the district by 2030. . That all bulk infrastructural projects are completed within 3 years of their inception. . That the infrastructural support for economic development is integrated into all sector plans by 2025. . That there is universal power supply by 2030 within the district.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		delivery, operations and maintenance.		
5. INTEGRATED SERVICE PROVISIONING	Consolidating the Social Wage through Reliable and Quality Basic Services	An Enabling Infrastructure Network • Universal access to basic infrastructure.	Basic Services Delivery and Community Empowerment	. That service breaks are reduced by 15% by 2023 and by 25% by 2030. . That services backlogs are reduced by 20% by 2050. . That local collection rates have increased by 15% by 2025 and by 25% by 2030 . Investment increases by 15% by 2030 and by 20% by 2050. . Monitoring and accountability mechanisms are in place by the end of 2023. All municipalities within the district have good financial practices in place by 2024 and clean audits by 2025.
GOVERNANCE AND FINANCE	A Capable, Ethical and Developmental State Priority 7: A Better Africa and World	Capable Democratic Institutions	Effective Public Participation, Good Governance and Partnerships	. Effective and accountable financial systems in place by 2024. . Clean audits in all municipalities in the district by 2025.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		• Building the Capability of the State to deliver. • Transformed, Integrated and Innovative Service Delivery. • Instilling a culture of good corporate governance. • Build multi-agency partnerships.	A capable and financially viable institution	. Petitions and Service Delivery protest mechanisms up and running by end 2022. . All IGR processes are running effectively and communication channels clear by 2022 . Public participation targets are met as per the required standards with effect from 2021. . Customer satisfaction surveys are undertaken bi-yearly with effect from 2022.

DDM and African Coastal Smart City Initiative in Alfred Nzo District Municipality

In Alfred Nzo District Municipality, several catalytic projects are conceived within the context of DDM and Eastern Seaboard. Winnie Madikizela-Mandela Local Municipality (WMMLM) is a gateway to Wild Coast. The key National Development Corridor of N2 serves as the primary corridor and main access route to the district while R56 and R61 are identified as secondary corridors. This is a Strategic Infrastructure Project (SIP) 3 Catalytic Project.

Mthentu-Msikaba Bridge: When complete, the bridge will act as a catalyst between the economic corridor that connects Ingquza Hill Local Municipality and Winnie Madikizela-Mandela Local Municipality and Ugu District Municipality in KZN. Estimate investment is R3.8b.

The urban and peri-urban nodes are created by R61 running south through WMMLM to Durban ensuring primary economic hubs of this municipal area. The One Plan identifies main Economic Sectors as Agriculture and Forestry with thriving potential for Ocean Economy and Tourism. WMMLM is an Agri- Enterprise and Small-scale Farming Resource Region. The district has also been selected as one of the regions to undertake the implementation of AgriParks initiative. If the District cannot establish Industrial Development Zone (IDZ) or Special Economic Zone (SEZ), at least an Industrial Park must be build and the Agri-Hubs are steppingstones to build the Industrial Park.

DDM One Plan attention to Land Tenure System and Land related challenges in WMMLM as a key issue that will require IGR to unlock potential for mining, agriculture and ocean economy. Plans to build a small harbour in Winnie Madikizela Mandela must be pursued further through Department of Public Works.

Alfred Nzo DDM covers five (5) projects, three (3) have spatial implications and are to be implemented between 2019 and 2030. These projects are the Mzamba to Mtentu Corridor Development, Alfred Nzo District Agroforestry Zones and Water. Umzimvubu Dam is a national priority project and Department of Water Affairs must be consulted within DDM approach.

The Ocean Economy is identified as an anchor project by the Alfred Nzo District One-Plan and this is supported by the Department of Small Business Development and the National Skills Fund. Winnie Madikizela-Mandela LM is part of Catalytic Infrastructure initiatives supported by SIPs for small harbours. Department of Small Business Development and the National Skills Fund committed in the DDM One Plan to allocate commercial fishing rights to Cooperatives and use of coastal area to promote tourism by improving facilities which include beach access and recreational areas.

Direct Impact

4 District economies incl. OR Tambo (DDM pilot site), Alfred Nzo (poorest in the country), Harry Gwala (among poorest in the country) and Ugu with direct impact on 3.6 mil people 53% women and about 8 million by 2050 (the size of JHB + CoCT)

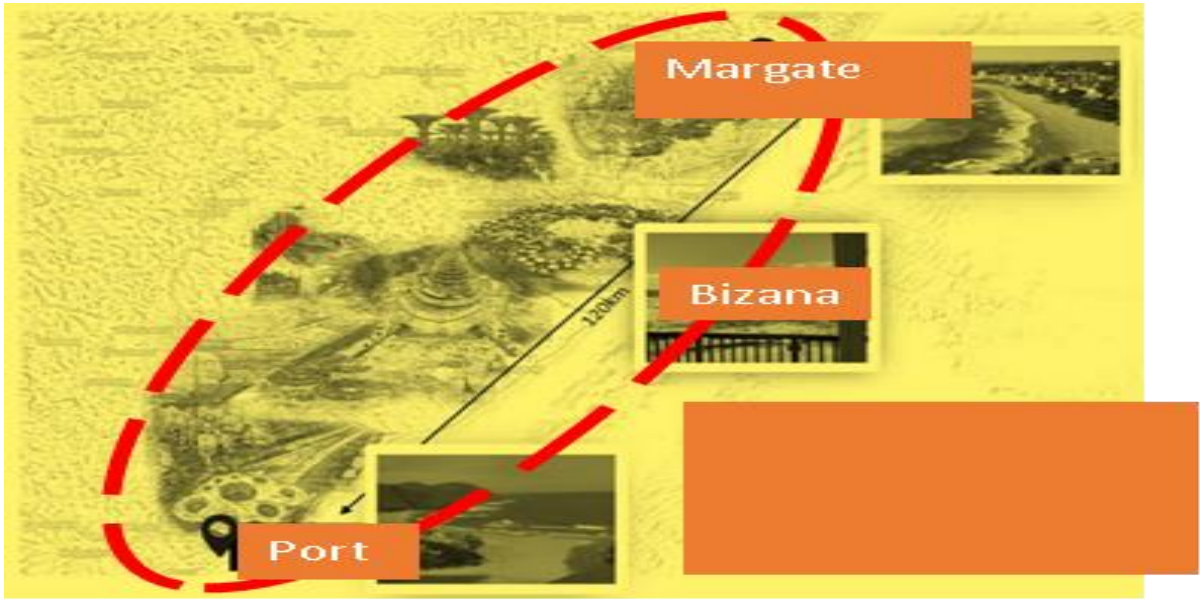
Potential Economic Anchors

- Tourism potential with cultural heritage
- Oceans economy and marine industry
- Promotion of fisheries on Eastern Sea-Board for job creation & local economic development
- Revamped port or harbour & Vessel and sea ferry production
- Aquaculture with sardine run as tourist attraction
- Oil & Gas potential
- Agriculture incl. full value chain of hemp production
- Film and creative sector
- Air, Rail and Road transport network complemented by maritime highway

Possible Actions

- Establish **Special Projects Team** with ongoing technical support from our partners e.g. China, Norway and Spain
- Ensure **land** remains affordable, local ownership and management is prioritised
- Promote **investment incentives** (e.g. tax free economic zone)
- Ensure **reticulation** for access to ICT fibre, water & sustainable energy
- Establish specialised academic & **innovation institutes** (ICT, Marine, Film, Agriculture etc)

Alfred Nzo District is part of African Coastal Smart City (Eastern Seaboard)
Initiative.



Sector & Sub-Sectors	Catalytic Projects	Details	Spatial Location	By Whom
ECONOMIC INFRASTRUCTURE DRIVEN INITIATIVES	Umzimvubu Multi-purpose Development	Construction of a dam at Lalini will generate hydroelectricity	Lalini Village (Umzimvubu LM – Alfred Nzo District)	DEDEAT
Construction of Ntabelanga Dam on the Tsitsa River to supply domestic and industrial water requirements and irrigated agriculture			Ntabelanga Village (Umzimvubu LM – Alfred Nzo District)	DEDEAT
Wild Coast N2 highway	560km route between Gonubie (East London) and Isiphingo (Durban), including "Greenfields" sections totalling approximately 96 km between Port Saint Johns and Port Edward		East London – Durban N2	DRPW
Access road			96 km	Port Saint Johns to Port Edward
Rural Roads	Farm Access Roads and Farm Produce Access Routes		-	SANRAL/ DRPW/ DRDAR/ COGTA
BASIC SERVICE DELIVERY INFRASTRUCTURE	Siphethu Hospital Road Construction	Construction, maintenance and repair of Municipal Roads	Siphethu	DRPW
Madwaleni Hospital Road Construction			Madwaleni	DRPW
Mzamba to Magusheni Road Construction			Mzamba	DRPW
Nkantolo Road Construction			Mbizana Local Municipality	DRPW

Sector & Sub-Sectors	Catalytic Projects	Details	Spatial Location	By Whom
TOURSIM	Mkambathi Nature Reserve.	Concession agreement reached	Mkambathi	DEDEAT

AGRO-PROCESSING	RED hub at Mqanduli	Support maize and sorghum production through provision of inputs, mechanisation, finance, technical support, storage, milling and markets.	Mqanduli	DRDAR
RED hub at, Mbizana				Mbizana

DDM Priority Actions, High Impact and Catalytic Projects
Óceans Economy & Tourism Projects • Aquaculture (Small Crafts Harbours) - Oceans & Coastals (Operation Phakisa. A National Pollution Lab established for the monitoring of coastal waters; determining water quality status for human use and health, including industrial purposes. • Mzamba Boat Launching Site • Off-Shore Oil & Gas Exploration o Maritime Transport and Manufacturing • Marine Protection Services & Ocean Governance o Coastal & Marine Tourism • Ludeke Dam Development – to exploit the related tourism opportunities • Ntenetyana Dam Development – to exploit the related tourism opportunities • Amadiba & Imizizi Sand Mining and any relevant and possible mining opportunities (such as Xolobeni Titanium Mining, etc, where feasible) • Wild Coast Fishing Village and Fish Farming • Mzamba Gateway Centre – revitalise the Centre for socio-economic benefits for Mzamba communities, specifically to exploit the related tourism opportunities. • Mthamvuna Nature Reserve- construction of paths, roads, upper structures

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UPHUHLISO KUMNTU WONKE

UMZIMVUBU
LOCAL MUNICIPALITY

EXTRACT of MINUTES of the **Fifth Ordinary Council Meeting** of **Umzimvubu Local Municipality** held virtually held at **KwaBhaca Municipal Town Hall** on **Thursday, 31st of March 2022** at **10h22.**

MINUTES

ULMC: 068

10.2.7 **OFFICE OF THE MUNICIPAL MANAGER – SUPPORT FOR THE DECLARATION OF THE EASTERN SEABOARD REGION AND DEVELOPMENT OF THE REGIONAL SPATIAL DEVELOPMENT FRAMEWORK FOR THE EASTERN SEABOARD COASTAL DEVELOPMENT IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO.16 OF 2013**

PURPOSE

To table to Council for approval the report on the Eastern Seaboard Coastal development project.

To request Council to pronounce Umzimvubu Local Municipality's commitment to the Eastern Seaboard Coastal development project.

To request Council to declare Umzimvubu Local Municipality as part of the Eastern Seaboard Region.

It was thereafter with Councillor B Sobayi and Councillor L.C Noqhakala Proposing and seconding respectively;

RESOLVED

1. That the Council notes and approves the report on the Eastern Seaboard Coastal development project.

1. That the Council should pronounce Umzimvubu Local Municipality's commitment to the Eastern Seaboard Coastal development project.

2. That the Council should declare Umzimvubu Local Municipality as part of the Eastern Seaboard Region.

UMZIMVUBU CATALYTIC PROJECTS INTO THE ALFRED NZO DISTRICT MUNICIPALITY'S ONE PLAN

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
LANDFIL SITE MOUNT FRERE	UPGRADE	UPGRADE AND REHABILITATION OF MOUNT FRERE LANDFIL SITE	HANDOVER	32	2021/03/19	2021/09/20	ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R6180635.25				R 70000000.00				
FOOD FOR WASTE		FOOD PARCELS FOR 100 BENEFICIARIES	WORKS	100	2020/07/01	2022/06/28	ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R4 000 000.00		R561 000.00		R4 000 000.00				
STREET CLEANING AND		STREET CLEANING AND	WORKS	71	2020/07/01	2022/06/30	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R3 500 000.0		R744 304.00		R3 500 000.0				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
TOWN BEAUTIFICATION		BEAUTIFICATION										0				0				
General Horticultural Maintanance		GRASS CUTTING, LANDSCAPING, TREE PLANTING AND GENERAL MAINTANACE	WORKS	53	2020/08/03	2022/07/31	ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R4 000 000.00		R663 201.00		R 4 000 000.00				
ENVIRONMENTAL EDUCATORS		ENVIROMENTAL EDUCATION	WORKS	27	2020/08/01	2022/07/31	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R2 000 000.00		R 342 144.00		R 2 000 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
AUXILLURY			WORKS	34	2020/09/01	2022/08/31	ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R2500000.00		R433342.80		R2500000.00				
MOUNTAYLIFF SOLID WASTE DEPOT	NEW	CONSTRUCTION OF EMAXESIBENI SOLID WASTE DEPOT	WORKS/UNDER CONSTR	16	2021/03/03	2022/02/28	ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R 1 400 000.00				R 1 400 000.00				
UPGRADE OF MOUNT FRERE SOLID WASTE	UPGRADE	UPGRADE OF KWABHACA SOLID WASTE	DOCC	10			ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R450000.00				R 1700391.52				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
DEPOT		DEPOT																		
UPGRADE OF MSUKENI MODULAR LIBRARY	UPGRADE	UPGRADE MSUKENI MODULAR LIBRARY	HANDOVER	4	2020/08/01	2020/11/30	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R112 700.00				R112 700.00				
MANTAINANCE OF DUTYINI LIBRARY	MAINTAINANCE	MAINTAINANCE AND REPAIRAL OF DUTYINI LIBRARY	WORKS/UNDER CONSTR	6	2021/03/23	2021/05/01	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R185 005.00				R185 005.00				
CONSTRUCTION	NEW		CLOSEOUT	38	2019/11/01	2020/05/01	ENVIRONMENTAL	UMZIMVUB	ALFRED NZO			R 2 176				R 2 176				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
OF BOTANICAL GARDEN GALLERY								U				826.66				826.66				
BIODIVERSITY PROFILING FOR EMAXESIBENI BOTANICAL GARDENS GALLERY	NEW	BIODIVERSITY PROFILING FOR EMAXESIBENI BOTANICAL GARDENS GALLERY	DOCCUMENTATION	6	2021/04/05	2022/03/31	ENVIRONMENTAL	UMZIMVUBU	ALREDNZO			R500 000.00				R700 000.00				
Aloe Value Addition	UPGRADE	construction of	WORKS	30	2021/08/31	2022/06/30	Local economic	UMZIMVUBU	ALFRED NZO			R 5 000 000.0		N/A		N/A				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		toilet paper production facility					Development					0								
Peach Value Addition upgrades	UPGRADE	Fencing with raizor wire, water reticulation, electricuty connection and general mantainance	WORKS	15	2021/08/31	2022/07/31	Local economic Development	UMZIMVUBU	ALREDNZO			R 400 000.00		N/A		R 600 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Umzimvubu commercial renovations	RENOVATIONS	Generator installation, water installation, tanks and water pumbs, electicity connection and general mantainance	WORKS	27	2020/08/01	2022/07/31	Local economic Development	UMZIMVUBU	ALFRED NZO			R 3 00 000.00		N/A		R 6 00 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Fresh Produce Market upgrades	UPGRADE	Buidiing of storage structure , building of cold storage facility and general mantainance	WORKS	34	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALREDNZO			R 2000000.00	R 150 000.00	R 150 000.00		R 600 000.00				
Fodder production programme	ANNUAL RPOJECT	Planting fodder production for local farmers	WORKS	60	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALREDNZO			N/A		R450000.00		R650 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		thus ward 15 and 20.																		
Marmer emntoship programme	ANNUAL RPOJECT	Support of 20 farmersof ULM both for livestock and crop rpoduction	WORKS	20	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALREDNZO			R380000.00		R500000.00		R750000.00				
Yellow maize mechanization programme	ANNUAL RPOJECT	Poverti allevation programme for 27 wards of	WORKS	600	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALREDNZO			R6000000.00		R7500000.00		R9000000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		ULM by planting yellow maize.																		
Intensive vegetable programme	NEW PROJECT	Installation of irrigation syatem for 8 wards of ULM	WORKS	30	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALFRED NZO			1,500 000.00		R3 000 000.00		R4 500 000.00				
Wool pressors programme	UPGRADE	Supply and deliver 27 wool pressors to ULM shearing	WORKS	450	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALFRED NZO			N/A		R1 100 000.00		R3 000 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		sheds																		
Construction of Auction pens	UPGRADE	Construction of second phase of Auction pens	WORKS/CONSTRUCTION	ALL ULM FARMERS	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALFRED NZO			R180 000.00		R1 500 000.00		R4 000 000.00				
					2020/09/02			UMZIMVUBU	ALFRED NZO											

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Upgrading of EmaXesibeni Cemetery	UPGRADE	EmaXesibeni Cemetery Upgrade with the surfacing of Access road to cemetery with asphalt. Construction of Parking and walkways.	WORKS:Last section of the driveways inside the cemetery is now complete. The contractor is 50% complete of the paving of the sidewalks. On the additional work, roadbed and	5367	2020/06/03	2021/05/30	Infrastructure & Planning	UMZIMVUBU	ALREDNZO	29,376027	30,809018	11 443 361	767 466	10 307 210	1 136 151	-	-	-	-	1 136 151

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		Construction of ablution facilities, guardroom and stormwater management.	subbase complete, G2 tipped and ready for processing. Contractor to start the stormwater management. Buildings progress: Structures complete, Prime coat for paint has been applied, internal																	

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
			electrical fittings complete. Project to be completed in May																	

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Phepheni Sports Facility	NEW	Development of 1 sportsfield at Phepheni with ablution facilities and changerooms. Fencing of sportfield and stormwater manage	WORKS: The contractor was handed over the project in November 2020. Site establishment is complete, bulk earthworks almost complete.	834	2020/11/03	2021/08/30	Infrastructure & Planning	UMZIMVUBU	ALREDNZO	29,520028	30,681713	10 000 000	-	4 438 917	5 561 083	950 000	-	-	-	5 561 083

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		ment.																		

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 28 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 newpapers, posters, flyers, newsletters etc.

Forums/Committee:

ICC – Internal Communications Committee

The introduction of the committee is to create a conducive working environment where all employees are informed, understand a common vision and are inspired to work towards the same organizational goals. The committee is to establish a culture that it is built on the values and principles of Batho Pele. The forum has been presented and adopted for implementation. No challenges have been recorded in the formulation process.

Local Communicators Forum

This forum is fully functional and aids to coordinate a two-way communication and information system between government and the people in the wards. The forum is also a co-ordination of a local level information management system advising the council and government on issues affecting the communication environment at local level. The development and implementation of Umzimvubu Local Municipality Communication Strategies is in alignment with the National, Provincial and District Communication Strategy which was formed through the forum. No challenges have been encountered, however the structure has been resuscitated after it had dilapidated for a few months.

Policies and Strategies:

Communication Strategy

The municipal communication strategy exists for a period of 5 years and is developed in line with the Municipal IDP priorities. Taking to account key programmes, Umzimvubu is expected to follow the National Communication Policy adopted by Cabinet in 2017 in aid of formulating its own communication strategy and plans. The strategy is implemented within 5 years until it is due for renewal by the next administration as per the local government electoral cycle. No challenges have been recorded in formulating the communication strategy.

Communication Action Plan

The communication action plan is informed by the adopted municipal communication strategy. This is a practical implementation which is reviewed annually also in line with the municipal IDP priorities. The plan is formulated by the district core team (GCIS, ANDM & ULM) before it is presented to council at the communication action plan review session. The final plan is then presented in the following structures by order; MANCO, SPU and Comms Standing Committee and adopted by full council during a full council seating.

Social Media Policy

Umzimvubu Local Municipality acknowledges that it has a responsibility to inform its internal and external stakeholders of identified issues, progress made and results achieved in addressing its mandate. There are several government policy documents that encourage the involvement of communities. The municipality's social media policy developed during the 2018/2019 FY is operational and has been adopted by council for implementation. The policy regulates employee social media posts while promoting a positive image of the municipality. The challenges encountered before the development of the policy was the negative portrayal of the institution conducted by municipal employees on social media.

Communications Policy

Government communication is driven by democratic principles of openness and participation, and is guided by the basic principles of transparency, accountability and consultation.

The Government Communication and Information System (GCIS), as the custodian of government communications, has assisted Umzimvubu Local Municipality in the formulation of this Communication Policy to strengthen the municipal communication system so as to deliver on its mandate. This is in line with a developmental communication approach adopted by government.

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) provides the framework for communication within the South African environment and regards freedom of expression and the public's right to information as fundamental rights. Umzimvubu Local Municipality is well in line with the constitution with no challenges recorded.

Official Digital Platforms:

Website

The Communications unit is required to upload 100% of all documents submitted within 48 hours. Failing to do so it will cause adverse results in matters of compliance. Communications therefore has developed a template of receiving documents from all end user departments. This has assisted the unit in determining the number of documents submitted.

The website is fully operational is updated on a weekly basis. The current challenge lies with administrative codes that have not yet been issued out to communication administrators. This is due to the old operational system used for the website by the hosting service provider. However the website is fully operation and is user friendly.

Social Media

Umzimvubu Local Municipality has three official social media platforms namely: Facebook, WhatsApp and Instagram. The municipality utilizes all platforms for the dissemination of information. The target audience for these platforms is a young to middle aged population within the municipal region. The municipality continues to explore social media platforms in line with the 4th Industrial Revolution. The aforementioned platforms are fully operational and no challenges have been recorded.

Electronic Billboard

Umzimvubu Local Municipality is currently operating the billboard internally. However the communications unit has a standing agreement with a service provider to source in clients for the billboard so as to generate revenue from external companies. The screens are situated in both municipal towns; Mount Ayliff and Mount Frere. An annual 10% increase on rates applies on both screens in line with the municipal tariff policy.

A regulatory policy was developed during the 2017/2018 FY, so as to regulate and monitor all content posted onto the screens. According the municipal SDBIP a number of 20 external adverts are to be displayed on the screen by the end of the financial year. This means that 5 external adverts are to be displayed per quarter.

The municipality intends to renew the subscription with the hosting service provider in order to advertise municipal tenders, adverts and any other developmental information for the public.

Social Cohesion:

Masibuyelembo Cultural Blast

The Annual Masibuyelembo Cultural Blast is a live music festival which encompasses a variety of South African music genres. The popular music festival was initiated by the late Saba Mbixane and at the time only featured Maskhandi music. Throughout the years; the festival grew and included other South African music genres. The festival seeks to position Umzimvubu as a tourism destination during the festive season for local economic growth and sustainability. It also aids to ensure that we strengthen relations with strategic municipal stakeholders and build long term partnerships with the media.

The selection of artists is based on our social media reviews and suggestions from our partners in the music industry. Moreover as part of the municipality's developmental programme for local artists, the programme seeks to expose and provide young talent an opportunity to perform alongside big names in the entertainment industry.

Moral Regeneration Development Programme

The municipality recognises the Christian community as the largest religious community in the municipality and appreciates its great contribution to society. In aid of social cohesion and moral regeneration the municipality sought to host the annual gospel extravaganza which makes provision for artistic development. The programme is held annually in Mount Ayliff before Easter weekend and targets all age groups within the municipality.

Publications:

Municipal Internal and External Publications

The municipality has two publications namely the internal newsletter and external newsletter which are fully operational. The internal newsletter is digitally published on staff emails and on official WhatsApp groups with stakeholders on a bimonthly basis. The external newsletter is printed quarterly ad disseminated in all public strategic key points within the municipality. The communications unit intends on partnering with local community media in aid of distribution.

Media Liaison:

The communications unit has a duty of providing media liaison support to the Mayor's office and the municipality as a whole. This emanates from a comprehensive communication model provided by the provincial communicator's forum that seeks to uplift and maintain the municipals reputation / status quo within the community. As per the municipal SDBIP at least two media statements are issued on a weekly basis.

6. WARD BASED PLANNING

In October 2021, Umzimvubu municipality embarked itself on community outreach programme. The purpose of the IDP outreach 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 28 wards were visited and the participation was satisfactory. The District Municipality and other Sector Departments do not participate in the local IDP Processes and the matter has been escalated the Office of the CoGA MEC. Table below is the list of priorities that were identified by communities per ward:

Ward Based Plan for Ward 01

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 01 constitutes the following settlements: Brooksnek, Phepheni, Lovu, Manxiweni, Sulubere and Ngcwayi.

The Ward Councillor is Honourable M. Kiviet pictured below:



Plan 1 –Ward Delimitation Map: Ward 1, Umzimvubu LM

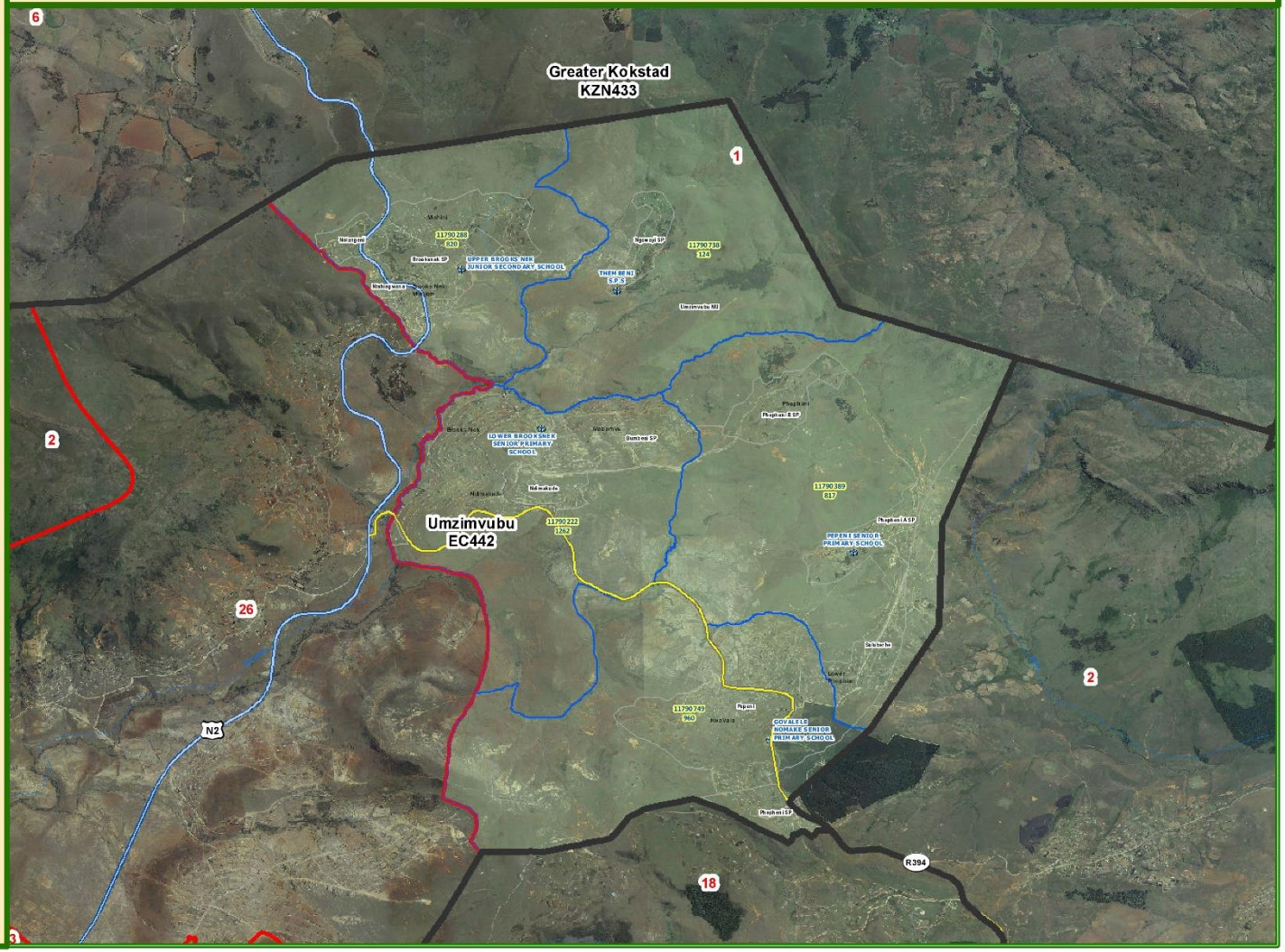
WARD DELIMITATION 2021

municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2486
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 1



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 1 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning.

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward	Community Survey
Population Size	7680	Male: 47%	41%
		Female: 53%	59%
No. of Households	Total:		
Primary Language			
Afrikaans			
English			
Xhosa			
Sesotho			
Other			
Highest Level of Education			
No schooling			
Primary School			
Secondary School			
Post-Matric			
Certificate with Grade 12			
Diploma with Gr 12			
Graduate/Post Grad degree			
Individual Income	No. People	% People	
No income			
R 1 - R 400			
R 401 - R 800			
R 801 - R 1 600			
R 1 601 - R 3 200			
R 3 201 - R 6 400			

	Number	% of Ward	Community Survey
Not specified or N/A			
Employment Status			
Employed			
Unemployed Individuals			
Discouraged Work Seekers			
Tenure Status			
Rented			
Owned but not yet paid off			
Occupied rent-free			
Owned and fully paid off			
Other			
Types of Main Dwelling			
Traditional dwelling			
Brick house / apartment			
Informal dwelling			

Ward 1 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%

VIP/Chemical Toilet	47%
Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 1, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 1, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 1 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads, storm water and Sportsfiled	Sportsfields	01	Phepheni	1
			01	Lower Brooksnek	2
			01	Upper Brooksnek	3
			01	Lovu sports field	4
		Extension of Mvakomzi A/R	01	Mvakomzi	2
	Maintenance of Access Road	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	O1	Sulubere	5
	Bridges	Lower Brooksnek walking bridge	01	Brooksnek	1
		Pedestrian Bridge in Brooksnek	01		2
	Water	Manxiweni	01		1
		Upper Brooksnek	01		2
		Lower Brooksnek	01		3
		Pepeni/ Gogogweni Extensions	01		4

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

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			01	Lower Brooksnek	3
			01	Pepeni	4
			01	Luvo and Sulubere	5
			01	Ngcwayi	6
	Public Transport	All ward villages	01		
	Community Facilities	Community Halls Construction	01	Pepeni	1
		Sport field	01	Pepeni	1
	Telecommunications Infrastructure	Network Poles	01	Phepheni	1
			01	Upper Booksnek	2
			01	Lower Brooksnek	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic	01	Lower Brooksnek	1
		Computer lab	01		3
		Home-Based Care	01	All villages	2
	Education	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
	Preschools	All villages	01	All villages	1
	Environmental Programmes	Upper Brooksnek	01	Brooksnek	1
		Ngcwayi	01		2
		Pepeni	01		3
		Manxiweni	01	U	4
		Lower Brooknesk	01		5
	Disaster management and fire fighting	Pakade	01	Pakade	1
		Phepheni	01	Phepheni	2
	Waste Management	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
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	All Villages	01		1
	Special Programmes	Whole ward	01		1
		Lower Brooksnek	01	Lower Brooksnek	2
		Pepeni	01	Pepeni	3
	Youth Programmes	Upper Booksnek Boxing Arena	01	Brooksnek	1
		All Villages	01		2
		Phepheni	01	Phepheni	3
	Women Programmes	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
	People with Disability Programmes	Lovu	01	Phepheni	1
		Pepeni	01	Phepheni	2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Upper Brooksnek	01	Brooksnek	3
		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
		Kwa Vala	01	Phepheni	2
		Upper Brooksnek	01	Brooksnek	3
		Fencing for animals	01	Manxiweni	4
	Farming	Wool grower association	01	Pepeni	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			01	Lower Brooksnek	2
	Cooperatives Development	Lower Brooksnek	01	Brooksnek	1
		Upper Brooksnek	01	Brooksnek	2
		Lovu	01	Phepheni	3
		Manxiweni	01	Upper Cabazana	4
		Phepheni	01	Phepheni	5
OTHER PRIORITIES		Crush stone	01	Brooksnek	1
		Pakade development	01	Pakade	2

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Construction & Maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Donga Rehabilitation due to land degradation	Umzimvubu LM / DRDAR
Water Reticulation	ANDM
Telecommunications Infrastructure (Network Towers)	Network Service Providers (Sentech, Telkom, Vodacom, MTN, Cell C)

Ward Based Plan for Ward 02

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 02 constitutes the following settlements: Sidakeni, Lubaleko, Ngwegweni, Sipolweni, Nqabeni and Mnambithi

The Ward Councillor is Honourable N. Hlanekela as pictured below:



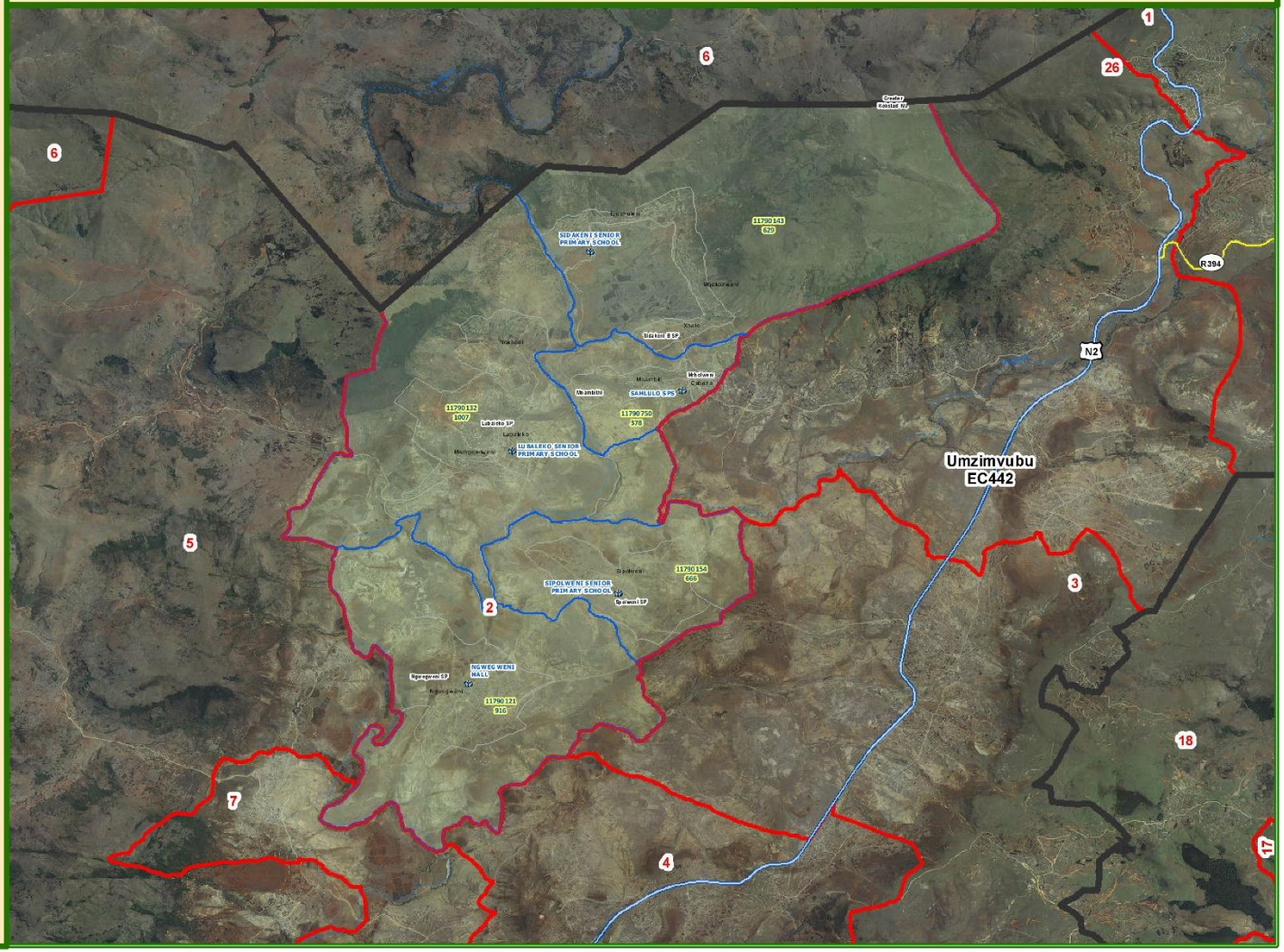
an 1 –Ward Delimitation Map: Ward 2, Umzimvubu

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2486
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 2



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 1 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	5844	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 2 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 2, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 2, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 2 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Construction of Access Roads	Kwanyathi to Mnambithi	02	Sidakeni	1
		Ziqungwini to Nqabeni A/R	02	Lubaleko	2
		Ngwegweni to Mombeni Bridge	02	Ngwegweni	3
		Sidakeni to Kokstad	02	Sidakeni	4
		Extension of molwane to matshona via ntabenkala to marhwaqa	02	Nkanji	5
	Construction of Bridges	Mthela to Nkanji (Ladder river crossing bridge)	02	Nkanji	1
		Sipolweni to Lubaleko (Ladder river crossing bridge)	02	Sipolweni	2
		Nqabeni to Sidakeni (Ladder river crossing bridge)	02	Nqabeni	3
	Maintenance of Access Road	Lubaleko-Nkanji AR	02	Nkanji	1
		Ngwegweni-spolweni	02	Ngwegweni	2
		Molwana	02	Nkanji	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		T99 Road from Msukeni to Nqabeni	02	Lubaleko	4
	Water	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
	Sanitation	Sipholweni	02	Sipholweni	1
		Ngwegweni	02	Ngwegweni	2
		Mnambithi	02	Mnambithi	3
		Nkanji	02	Nkanji	4
		Sidakeni	02	Sidakeni	5
	Electricity	MaXesibeni Project Nkanji 85 H/H	02	Sidakeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	Land Reform Programmes	Donga rehabilitation	02	Sipholweni	1
			02	Mnambithi	2
			02	Lubaleko	3
			02	Nkanji	4
			02	Sidakeni	5
	Housing	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Shelter	02	Lubaleko	1
			02	Sipholweni	2
			02	Nkanji	3
			02	Sidakeni	4
			02	Mnambithi	5
			02	Ngwegweni	6
	Community Facilities	Community Hall	02	Sidakeni	1
			02	Mnambithi	3
		Preschool	02	Mnambithi	1
			02	Ngwegweni	2
	Telecommunications Infrastructure	Network Poles	02	Nkanji	1
			02	Sidakeni	2
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS		02	All villages	
	Education	Library	02	Lubaleko (Daluhlanga S.S.S.)	1
			02	Ngwegweni S.P.S.	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			02	Sidakeni S.P.S.	3
	Recreational Facilities	Sportfields	02	Ngwegweni	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Nkanji	4
			02	Mnambithi	5
	Disaster management and fire fighting	Whole Ward			
	Waste Management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION programmes	Community Participation	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Special Programmes	Whole ward	02		1
	Youth Programmes	Cultural group Support	02	All villages	1
		Youth day: 16 June	02	All villages	2
	Women Programmes	All villages	02		1
	People with Disability Programmes	All villages	02		1
LED	Agriculture	Ploughing	02	Lubaleko	1
			02	Nkanji	2
			02	Ngwegweni	3
			02	Sidakeni	4
			02	Mnambithi	5
			02	Sipholweni	6
	Manufacturing	Crush stone	02	Nkanji	1
	SMME Development	All Villages			
	Forestry	Gum tree	02	Lubaleko	1
	Tourism	Tourism	02	Nkanji	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Fencing Of Ploughing Fields	Sidakeni	02	Sidakeni	1
		Nkanji	02	Nkanji	2
		Ngwegweni	02	Ngwegweni	3
		Lubaleko	02	Lubaleko	4
		Mnambithi	02	Mnambithi	5
		Sipholweni	02	Sipholweni	6
	Farming	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			02	Sipholweni	5
	Cooperatives Development	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
OTHER PRIORITIES		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Construction of dams	02	All villages	

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads & bridges	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 03

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 03 is constituted of the following villages: Lokhwe, Dundee, Tela, Gugwini and Ntlavini.

The Ward Councillor is Honourable A.P. Mkhonto as pictured below:



Plan 1 –Ward Delimitation Map: Ward 3, Umzimvubu LM

WARD DELIMITATION 2021

municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 3



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 3 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	9195	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 3 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 3, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 3, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 3 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Access Roads	Lokhwe Access Road	03	Lokhwe	1
		Thabo Access Road	03	Gugwini	2
		Malwalweni Access Road	03	Siyamthemba Preschool	3
	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
		Siyamthemba	03	Siyamthemba Preschool	2
		Gugwini	03	Gugwini	3
		Dundee	03	Dundee	4
	Water Schemes Maintenance	Tela	03	Tela	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Gugwini	03	Gugwini	2
		Lokhwe	03	Lokhwe	3
		Dundee	03	Dundee	4
	Sanitation	Ntlavini	03	Ntlavini	1
		Siyamthemba	03	Siyamthemba Preschool	2
		Dundee	03	Dundee	3
		Gugwini	03	Gugwini	4
		Lokhwe	03	Lokhwe	5
	Electricity- Extensions	Bhotomani	03	Dundee	1
		Thabo	03	Thabo	2
		Ntlavini	03	Ntlavini	3
		Tela	03	Tela	4
	Land Reform Programmes (donga rehabilitation)	All Villages Donga Rehabilitation	03	Gugwini	1
			03	Dundee	2
			03	Ntlavini	3
			03	Tela	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Siyamthemba Preschool	5
			03	Lokhwe	6
	Public Transport	Tela	03	Tela to Kokstad	1
	Community Facilities	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
	Telecommunications Infrastructure	Network Pole	03	Tela	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Mobile Clinics	03	Gugwini (Mobile Clinics)	1
			03	Ntlavini (Mobile Clinics)	2
			03	Siyamthemba Preschool	3
	Education	Skills development centre	03	Ntlavini	1
			03	Gugwini	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Tela	3
			03	Dundee	4
		Satellite FET	03	Lokhwe	1
		Pre-school	03	Ntlavini	1
		Pre-school	03	Tela	2
	Recreational Facilities	Tela	03	Tela	1
		Dundee	03	Dundee	2
		Ntlavini	03	Ntlavini	3
		Netball facilities	03	Ntlavini	1
			03	Tela	2
			03	Siyamthemba	3
		Cricket facilities	03	Gugwini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Environmental Programmes	Rehabilitation dongas	03	Dundee	1
			03	Ntlavini	2
			03	Gugwini	3
			03	Tela	4
	Disaster management and fire fight		03	Ntlavini	1
				Dundee	2
			03	Tela	3
	Waste Management			All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation Programmes	Meetings	03	Msukeni Community	1
		Trainings	03	Hall	2
	Special programmes	Elderly	03	Dundee	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Masongane	03	Gugwini	2
		Phakamisisizwe	03	Ntlavini	3
LED	Agriculture	Ploughing of fields	03	Gugwini	1
			03	Ndlovini Project (Lokhwe)	2
			03	Dundee	3
			03	Ntlavini	4
			03	Siyamthemba	5
		Dipping tank	03	Tela	1
				Ntlavini needing water supply	2
	Cooperatives	Mvalweni Piggery Primary Cooperative Limited	03	Gugwini	1
		Tela Community & Vegetable Cooperative	03	Tela	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	SMME Development	Msukeni Enterprise	03	Msukeni	1
	Manufacturing		03	Msukeni	1
	Forestry		03	Dundee	1
			03	Ngugwini	2
			03	Ntlavini	3
			03	Tela	4
			03	Siyamthemba	5
			03	Lokhwe	6

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads and bridges	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Mobile clinic	Dept of Health

Ward Based Plan for Ward 04

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 04 is constituted of the following villages: Singeni, Mombeni, Betshwana, Mnqwane, Sigidini and Ngonyameni.

The Ward Councillor is Honourable L. Mapala-Bera as pictured below:



Plan 1 –Ward Delimitation Map: Ward 4, Umzimvubu LM

WARD DELIMITATION 2021

mdb
municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 4



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 4 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	7653	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 4 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
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PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 4, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
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SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
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Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
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Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

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In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 4 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Singeni A/R	04	Singeni	1
		Mombeni Access Road	04	Mombeni	2
		Singini Bridge	04	Singini A& B	3
		Betshwana bridge link Kweceni	04	bhetshwana	4
		Mnqwane- Ntlavini	04	Mnqwane	5
		Betshwane Ntabezwe A/R	04	Betshwana	6
	Maintenance of Access Road	Bhetshwana,Bhijintaba	04	Bhetshwana	1
		Mnqwane road	04	Mnqwane	2
		Mnqwane- Tela	04	Mnqwane	3
	Water	Extension of pipes Mombeni	04	Bhetshwana/Bhijintaba	1
			04	Mnqwane	2
			04	Ngonyameni/ Mombeni	3
			04	Sigidini/Singeni	4
		Water-tanks	04	Bhetshwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Mnqwane	2
	Sanitation	Chemicals/ toilets (repairs)	04	Bhetshwana	1
				Sigidini A,B,C	2
				Mombeni	3
				Mnqwane	4
				Ngonyameni	5
	Electricity	New Extensions	04	Mnqwane	1
			04	Betshwana	2
			04	Ngonyameni	3
			04	Mombeni	4
			04	Sigidini A,B,C	5
		IN-FILLS	04	Sigidini B	1
		High Masts	04	Sigidini C,Betshwana, Mnqwane,Ngonyameni.	1 2
	Land Reform Programmes	Rehabilitation of dongas	04	Ngonyameni & Mombeni graves	1
			04	Mnqwane	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Sigidini	3
				Bhetshane graves	4
	Housing	Rural housing	04	Sigidini A,B,C	1
			04	Betshwane	2
			04	Mnqwane	3
			04	Mombeni	4
			04	Ngonyameni	5
	Public Transport		04	Sigidini	1
			04	Mombeni	2
	Community Facilities	Sport grounds	04	Betshwana, Showini ground Singeni Ground Mnqwane Ground Ngonyameni Ground Mombeni Ground Sigidini Ground	1
		Community Hall	04	Mnqwane	1
			04	Ngonyameni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Singeni	3
			04	Sigidini B	4
		Sewing skills centre	04	Ngonyameni	1
	Telecommunications Infrastructure	Network pole	04	Sigidini A,B,C(Very urgent)	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	HIV/AIDS center	04	Mnqwane	1
		Mobile clinic	04	Sgidini B & C	1
		Home Based Care, Care givers	04	All Villages	2
	Education	Pre schools	04	Ngonyameni	1
			04	Mombeni	2
			04	Betshwana	3
			04	Sigidini C	4
		Maintenance Preschools	04	Singeni (Sigidini	1
			04	Mnqwane	2
	Recreational Facilities	Multi-purpose Centre with various sporting codes sportfields	04	Betshwana Showgrounds	1
	Environmental Programmes	Greening	04	All schools in the ward	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	All villages	1
	Disaster management and fire fighting	Fire fighting	04	Betshwana, Sigidini	1
			04	Mombeni	2
	Waste Management		04	All villages	1
GOOD GOVERNANCE &COMMUNITY PARTICIPATION	Community Participation programmes	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
		Social development	04		1
		Health Care givers	04		1
	Special Programmes	Tourism Events	04	Sigidini	
			04	Mombeni	
			04	Ngonyameni	
			04	Betshwana and	1
			04	Mnqwane	2
	Youth Programmes	Ngonyameni micro project	04	All villages	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		All villages	04	All villages	
		Youth co-op, Tournaments	04	All villages	3
	Women Programmes	Imbokodo & Ngonyameni micro pro.	04	Mnqwane Support Ngonyameni	1
		Poultry	04	Betshwana	
		Skills development programme	04	All villages	1
	People with Disability Programmes	Skills development programme	04	All vilages	1
LED	Agriculture	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
	Manufacturing	Mazala's trading enterprise	04	Betshwana	1
	SMME Development	Nonjojo Construction	04	All villages	1
		Morale Trading	04	Mnqwane	2
		Butsadu Trading enterprise	04	All villages	3
		Lint Food	04	All villages	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Forestry	Mnqwane hills	04	Mnqwane	1
	Tourism	Mnqwane tourism centre	04	All villages	1
	Fencing	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
	Faming	Poultry	04	Sigidini	1
		Sheep	04	All villages	2
		Goat	04	All villages	3
		Piggery	04	Ngonyameni	4
	Cooperatives Development		04	All villages	1
OTHER PRIORITIES			04	Sigidini/Betshwane	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Installation of solar systems Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Fencing of the Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 05

WARD PROFILE

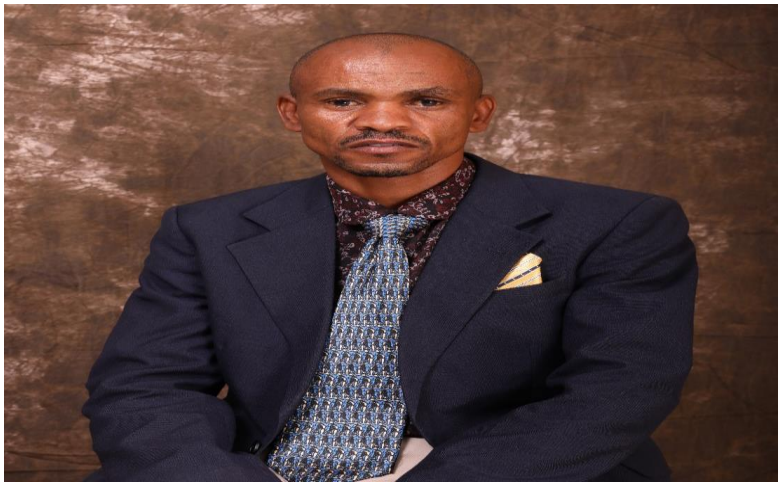
Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 05 is constituted of the following villages: Ndzongiseni, Ndikini, Marwaqa, Sirhoqobeni, Qadu, Dambeni, Mapheleni Nkanji and Bhonga.

The Ward Councillor is Honourable: T. Ngxabi as pictured below:



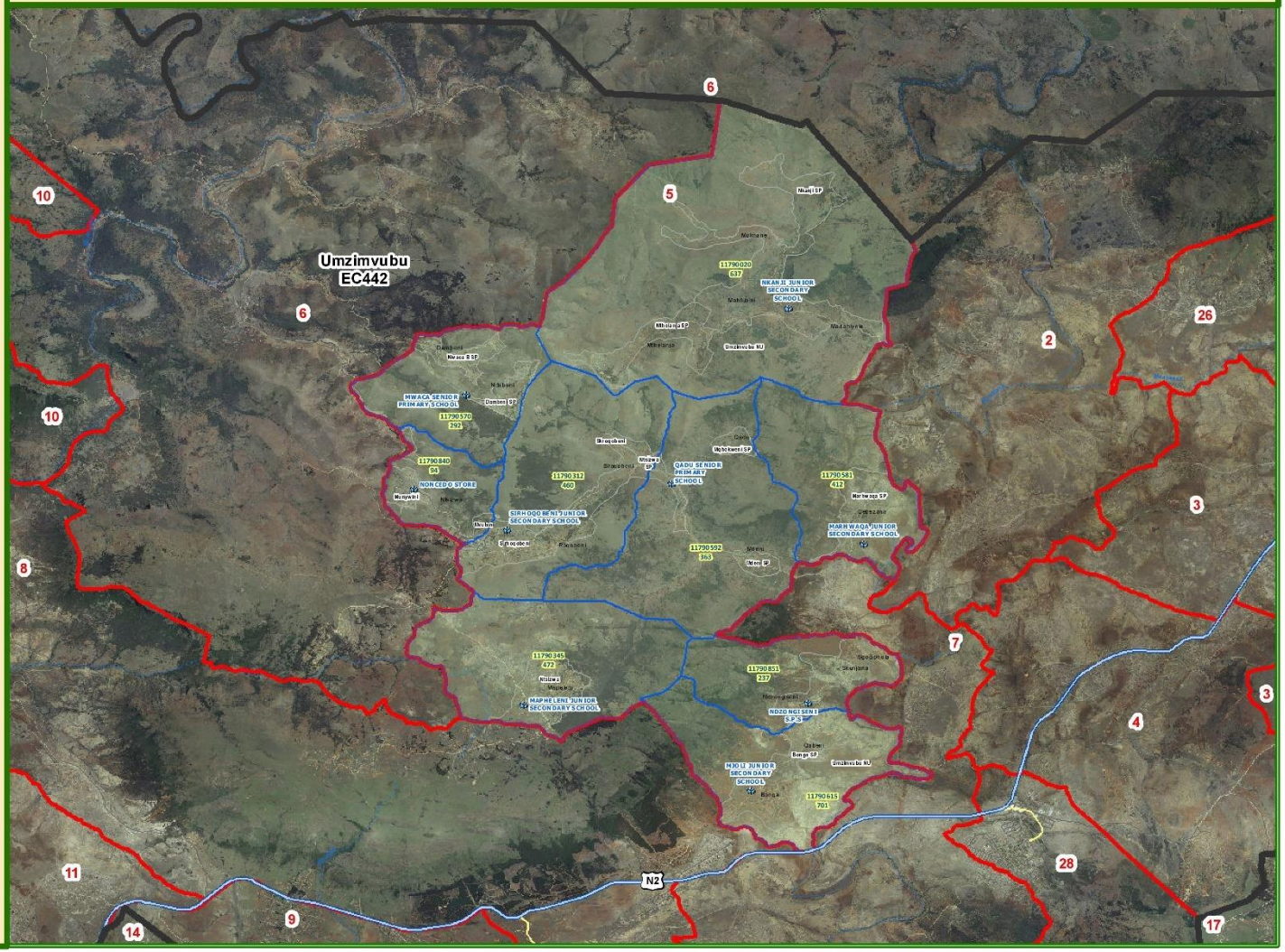
Plan 1 –Ward Delimitation Map: Ward 5, Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2486
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 5



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 5. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	7653	Male: 47%
		Female: 53%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 5 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 5, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 5, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 5 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Manxiweni Access Road	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
		Diphini to Manxiweni A/R	05	Marwaqa	6
		Mfundeni A/R	05	Mapheleni	7
		Thafeni A/R	05	Sirhoqobeni	8
	Bridge	Ndzongiseni Bridge (T98)	05	Ndzongiseni	1
	Maintenance of Access Road	Mfulamkhulu A/R	05	Qadu	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mantibeni A/R	05	Mapheleni	2
		Ndzongiseni-Baquqini A/R	05	Ndzongiseni	3
	Water	Manxiweni & Phindela	05	Ndzongiseni	1
		Bhongo	05	Bhongo	2
		Qadu	05	Qadu	3
		Dambeni	05	Dambeni	4
		Lurhuze	05	Lurhuze	5
		Sirhoqobeni	O5	Sirhoqobeni	6
		Nkanji	05	Nkanji	7
		BORE-HOLE	05	All villages	
	Sanitation	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mapheleni	05	Mapheleni	7
		Lurhuzeni	05	Lurhuzeni	8
		Qadu	05	Qadu	9
	Land Reform Programmes	Ndzongiseni	05	Ndzongiseni	1
		Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
		Qadu	05	Qadu	4
	Electricity	Bonga	05	Bhonga	1
		Marwaqa village	05	Marwaqa	2
		Nkanji 85 H/H	05	Nkanji	3
	Housing	Qadu 250 (on tender stage)	05		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sirhoqobeni	05	Sirhoqobeni	2
		Dambeni	05	Dambeni	3
		Bhonga	05	Bhonga	4
		Marhwaqa	05	Marhwaqa	5
		Nzongiseni	05	Nzongiseni	6
		Mapheleni	05	Mapheleni	7
		Lurhuze	05	Lurhuze	8
		Nkanji 380	05	Nkanji	9
	Public Transport	All villages of the ward	05	All villages	1
	Community Facilities	Dambeni Community Hall	05	Dambeni	1
		Bhonga Community hall	05	Bhonga	2
		Qadu Community hall	05	Qadu	3
		Mapheleni Community hall	05	Mapheleni	4
	Telecommunications Infrastructure	Dambeni	05	Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Qadu	05	Qadu	3
		Mapheleni	05	Mapheleni	4
	Network Pole	Dambeni	05	Dambeni	1
		Nkanji	05	Nkanji	2
		NETWORK POLE VODACOM OR ANY OTHER NETWORK SERVICE PROVIDER	05	all	
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
		Pre-School	05	Ndzongiseni	2
		Pre-School	05	Mapheleni	3
		Pre- School	05	Dambeni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pre-School	05	Marhwaqa	5
		Pre-school	05	Sirhoqobeni	6
	Education	Fikeni S.S.S.	05		1
	Recreational Facilities	Sirhoqobeni Cluster 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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Environmental Programmes	Plantation of forest	05	Qadu	1
		Rehabilitation of donga	05	Qadu	2
			05	Ndzongiseni	3
	Disaster management and fire fighting	Dambeni	05	DAmbeni and all villages	1
	Waste Management	Collection of waste	05	All villages	1(N.B Issue of disposable nappies)
GOOD GOVARNANCE & COMMUNITY PARTICIPATION	Community Participation Programmes			All villages	1
	Special Programmes			All villages	1
	Youth Programmes	Sport	05	Qadu	1
				Mapheleni	2
		Drama	05	Bhonga	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Concerts	05	Marhwaqa	4
		Traditional dance	05	Ndzongiseni	5
	Woman Programmes	Umthungo	05	Dambeni	1
		Umthungo	05	Bhongo	2
				Mapheleni	3
		Traditional dance	05	Ndzongiseni	4
	People with Disability Programmes	Sport	05	All villages	1
		Music	05	All villages	2
		Art	05	All villages	3
	EPWP	EPWP Programme	05	Mapheleni	2
		Lima	05	Mapheleni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
LED	Agriculture	Siyophumelela vegetable plantation	05	Marhwaqa	1
		Mapheleni	05	Mapheleni	2
		Dambeni	05	Dambeni	3
		Masikhule	05	Ndzongiseni	5
		Sirhoqobeni ploughing	05	Sirhoqobeni	6
		Ploughing	05	Nkanji	7
	Manufacturing	Crushed Stone	05	Nkanji	1
		Tourism	05	Nkanji	1
	SMME Development	Qadu Art	05	Qadu	1
	Forestry	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	3
		Dambeni (cutting of trees)	05	Dambeni	4

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads and bridges	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of cluster Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation Telecommunications infrastructure	Umzimvubu LM & DRDAR Service Providers/Dept of Communications/SENTECH

Ward Based Plan for Ward 06

WARD PROFILE

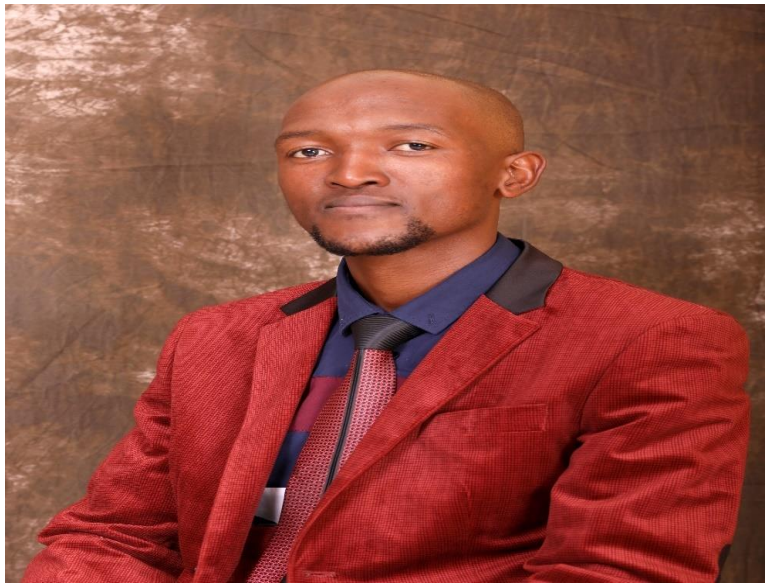
Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 06 is constituted of the following villages: Majojweni, Phuthini, Natala, Ndakeni, Gubhuzi, Mbumbazi, Gogela, Mqhekezweni, Celinkungu, Gcakini and Hlombe.

The Ward Councillor is hounarable V. P. Gogela as pictured below:



Plan 1 –Ward Delimitation Map: Ward 6, Umzimvubu LM

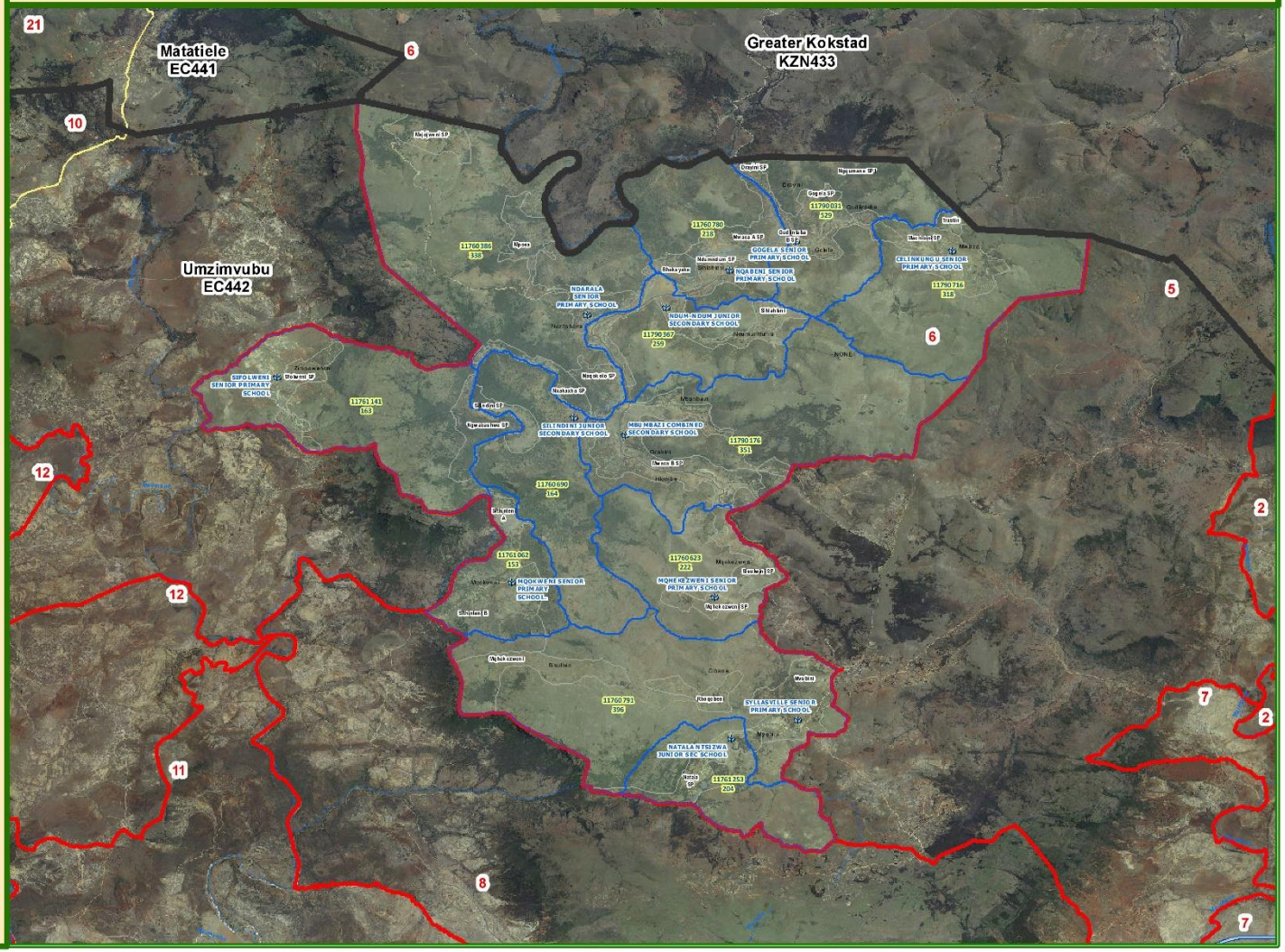
WARD DELIMITATION 2021

mdb
municipal demarcation board

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Umzimvubu Local Municipality (EC442)

Ward Number: 6



Legend

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December 2020

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- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

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PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 6, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
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Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 5 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

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
		ngwekazana/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
		Hlombe A/R	06	Hlombe	6
		Gcakini A/R	06	Gcakini	7
	Maintenance of Access Road	Majojweni A/R	06	Majojweni	1
		Celinkungu A/R	06	Celinkungu	2
		Sikolweni A/R	06	Gogela	3
		Mqhekezweni A/R	06	Mqhekezweni	4
	Construction of bridge	Celinkungu bridge	O6	Celinkungu	1
	Water	Gogela water supply	06	All villages	1
		Jojo tanks	06	All villages	1
	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 Mqhekezweni Mbumbazi	06 06 06	Hlombe Mqhekezweni Mbumbazi	1 2 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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Networkpole TV/Radio Signal pole	06	Welakabini (MTN) All villages	1 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
			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
	Recreational Facilities	Sports field	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4
	Environmental Programmes	Donga rehabilitation	06	Sisulwini/Munywini	1
	Disaster management and fire fighting	Fire Fighting	06	Ndumndum	1
	Waste Management	All villages	06	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	EPWP	06	Gogela	1
	Special Programmes	Freedom Day Celebrations	06	Mbumbazi	1
	Youth Programmes	Sewing projects	06	Mbumbazi	1
	Women Programmes	Baking project	06	Gogela	1
	People with Disability Programmes	Mvubini	06	Mvubini	1
LED	Agriculture	Ploughing of fields	06	All villages	1
	Manufacturing	Still Water Plant	06	Ngxakaxha	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	SMME Development				
	Forestry	cutting of white wattle	06	All villages	1
	Tourism	Mqhekezweni	06	All villages	1
	Fencing	Fencing of mealie fields	06	All ward	1
	Farming	Amazizi	06	Gogela	1
		Mbumbazi woolgrowers	06	Mbumbazi	2
	Cooperatives Development	Kamva elihle co-op	06	Sihlahleni	1
		Mwaca Agricultural multi-purpose co-op	06	Ndumndum	2
OTHER PRIORITIES					

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM

Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM

Ward Based Plan for Ward 07

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 06 is constituted of the following villages: Ntshakeni, Majalumane, Skhemane, Ngonyameni, Lubhalasi, Santombe, Dutyini and Skhumbeni.

The Ward Councillor is Hounarable N. Xolo as pictured below:



Plan 1 –Ward Delimitation Map: Ward 7, Umzimvubu LM

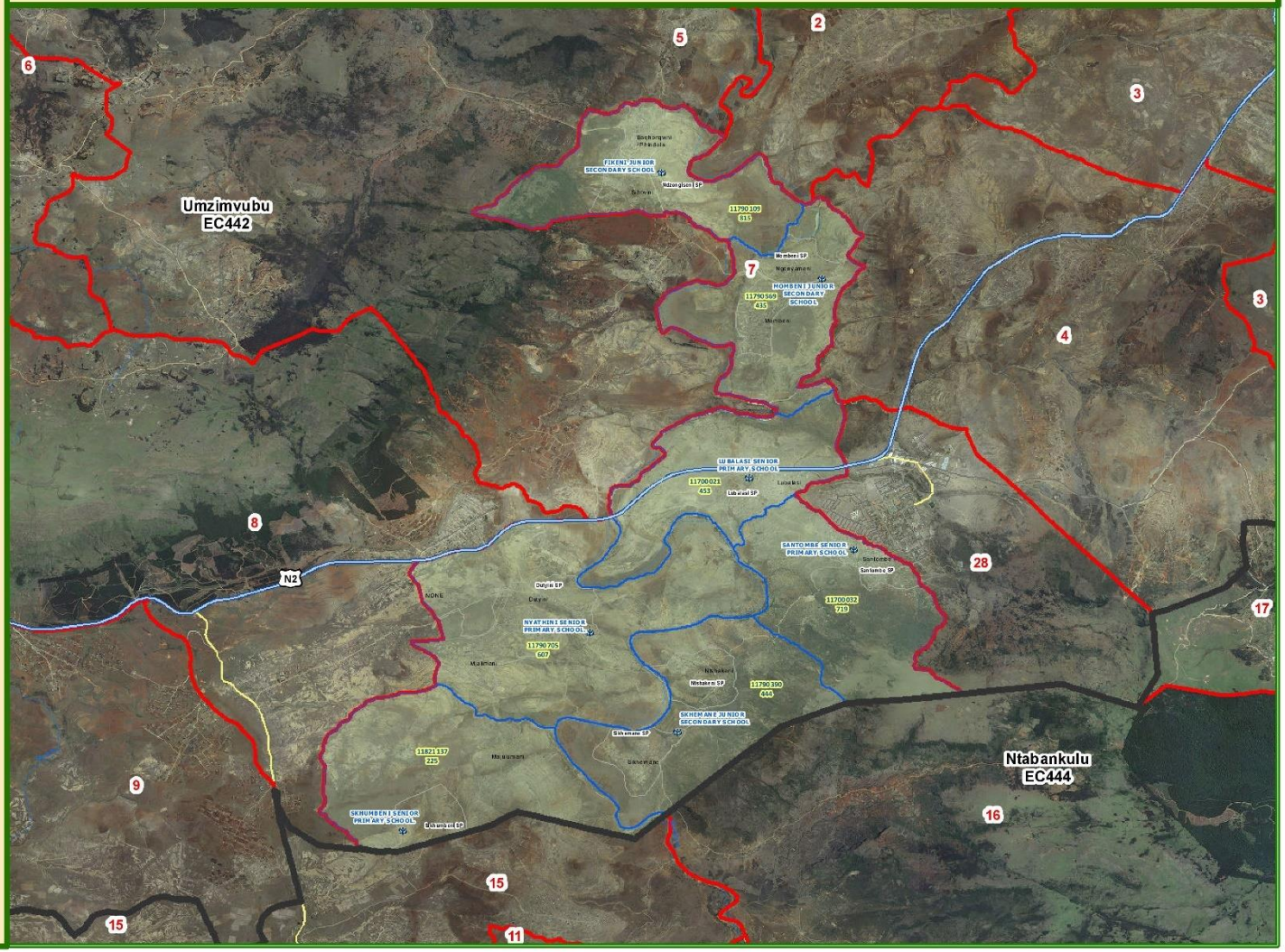
WARD DELIMITATION 2021

mdb
municipal demarcation board

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web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 7



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 7. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	8037	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 7 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 7, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 7, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 7 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Surfacing of Santombe and bridge.	07	Santombe	1
		Construction of streets	07	Santombe	2
			07	Ntshakeni	3
	Maintenance of Access Roads	Ntshakeni or Sikhemane	07	Ntshakeni	1
		Santombe	07	Santombe	2
		Chithwa streets	07	Chithwa	3
		Lubhalasi extension	07	Lubhalasi	4
	Water	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
	Sanitation	VIP toilets Ntshakeni	07	Lubhalasi	1
		VIP toilets	07	Ntshakeni	2
	Electricity- Extensions	In fills and household electricity	07	All villages	1
		New extensions	07	Santombe	1
		Maintenance of High masts	07	All Villages	1

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

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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Provision of space for Qingamntwana Day Care Centre	07	Chithwa	2
	Disaster management and fire fight	All villages	07		1
	Waste Management	Revival of Chithwa recycling project	07		1
	GOOD GOVERNANCE & COMMUNITY	Community Participation	07		1
	PUBLIC PARTICIPATION	Special Programmes	07	All villages	1
	Youth Programmes	Multipurpose centre	07	Town	1
		Nceduluntu Home Based Care	07	Chithwa	2
	Women Programmes	Ubuhle bendalo women	07	Town	1
	People with Disability Programmes				

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Installation of solar systems Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construtution of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM

Ward Based Plan for Ward 08

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 08 is constituted of the following villages:Dutyini, Lugelweni, Madadiela, Ndakeni, Lusuthu, Natala, Sugarbush, Ngwekazana and Mbongweni

The Ward Councillor is Hounarable D. Ndema as pictured below:



Plan 1 –Ward Delimitation Map: Ward 8, Umzimvubu LM

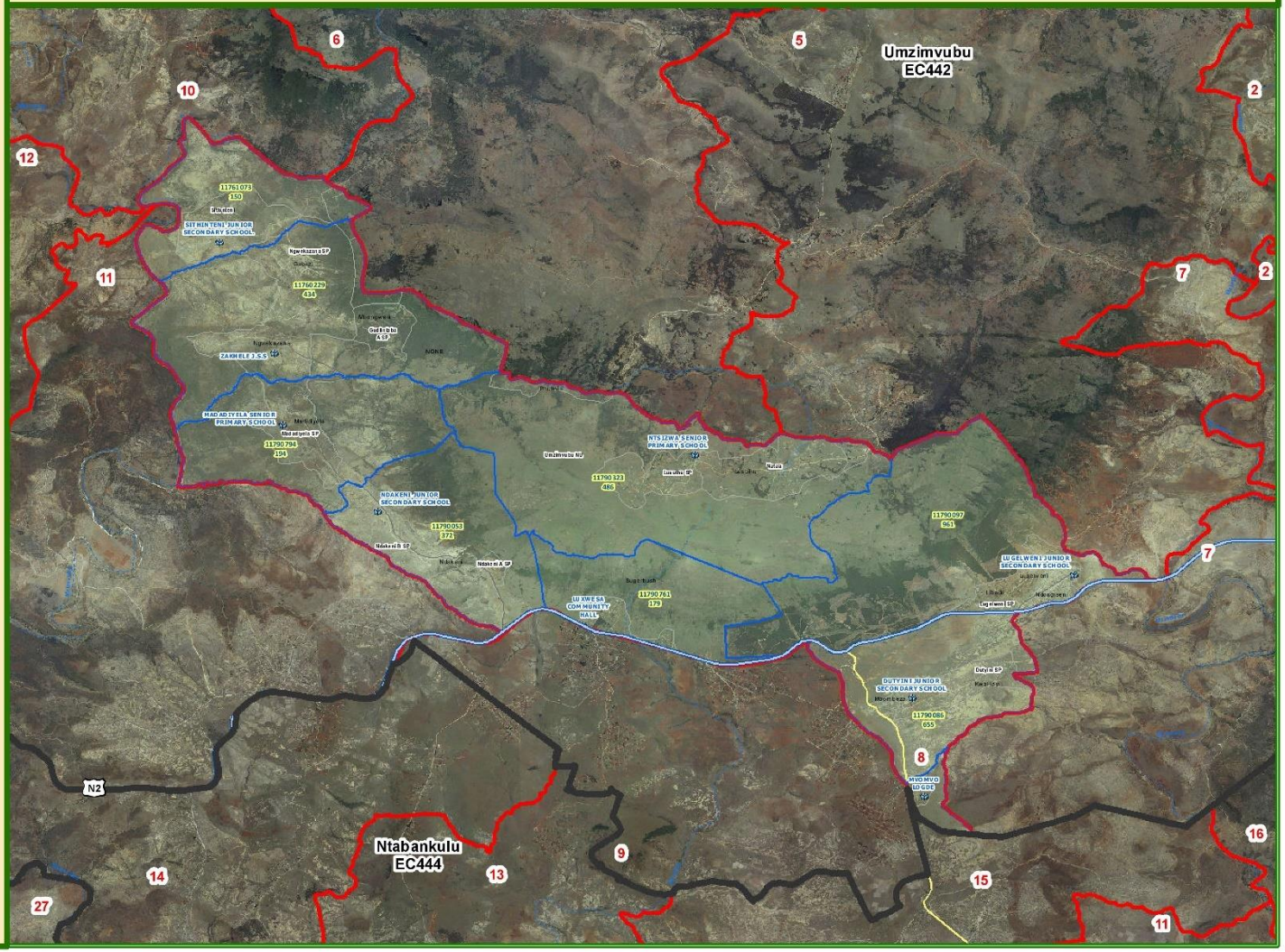
WARD DELIMITATION 2021

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Umzimvubu Local Municipality (EC442)

Ward Number: 8



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 8. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6579	Male: 45%
		Female: 55%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 8 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 8, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 8, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 8 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Dutyini	08	Mawuleni	1
		Lugelweni	08	Qhaqhazelani	2
		Lushuthu new village	08	Lusuthu	3
		Ngwekazana – Mayizekile A/R	08	Ngwekazana	4
		Madadiela	08	Madadiela	5
		T-road from Ndakeni to Ngwekazana	08	Ndakeni/Ngwekazana	6
	Maintenance of Access Roads	Lusuthu	08	Lusuthu	1
		Ndakeni – Malenge	08	Ndakeni	2
		Ngwekazana A/R	08	Ngwekazana	3
		Dutyini A/R	08	Dutyini	4
		Manxontseni A/R	08	Manxontseni	5
		Madadiela A/R	08	Madadiela	6
	Construction of bridges	Masamuncu (Ndakeni)	08	Ndakeni	1
		Dutyini-Mawuleni	08	Dutyini	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Lusuthu	08		1
		Qhaqhazelani	08		2
		Manxontseni	08		3
		Dutyini	08		4
		Malenge	08		5
		Madadiela	08		6
	Sanitation	New extensions	08	All villages	1
	Electricity- Extensions	Qhaqhazelani	08		1
		Ngwekazana	08		2
		Dutyini	08		3
		Ndakeni- Poleni	08		4
		Madadiela	08		5
		Lusuthu	08		6
		Sithinteni	08		7
	Electricity- Infills	Ndakeni-Madadiela	08		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lusuthu	08		2
		Lugelweni	08		3
		Sugarbush	08		4
		Ngwekazana	08		5
		Sithinteni	08		6
	Land Reform Programmes	Phuthi Development programme	08	Lugelweni	1
		Ndakeni	08	Malenge	2
		Lugelweni	08	Qhaqhazelani	3
		Ngwekazana	08		4
	Housing	Lugelweni	08	Lugelweni	1
		Lusuthu	08	Lusuthu	2
		Dutyini	08	Dutyini	3
		Sugarbush	08	Sugarbush	4
		Ndakeni	08	Ndakeni	5
		Ngwekazana	08	Ngwekazana	6
		Sithinteni	08	Sithinteni	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Madadiela	08	Madadiela	8
	Public Transport	Phuti mini-taxi rank	08	Lugelweni	1
	Community Facilities	Community Hall	08	Dutyini	1
			08	Madadiela	2
			08	Ndakeni	3
			08	Ngwekazana	4
			08	Sithinteni	5
	Telecommunications Infrastructure	MTN Network	08	Lusuthu	1
			08	Ndakeni	2
			08	Sithinteni	3
			08	Ngwekazana	4
			08	Dutyini	5
		Vodacom Network	08	Ndakeni	1
			08	Ngwekazana	2
			08	Sithinteni	3
			08	Sugarbush	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		TV Network Signal	08	Lusuthu	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Dutyini Clinic	08	Dutyini A/A	1
		Ndakeni-Madadiel Clinic	08	Ndakeni (Sibheneni)	2
		Mobile Clinic	08	All villages	1
	Education	Bursaries	08	All schools	1
		Lusuthu High School Reconstruction	08	Lusuthu	2
		Computer Training	08	Lusuthu	3
		Gudlintaba Preschool	08	Ngwekazana	4
		Sugarbush Preschool	08	Sugarbush	5
	Recreational Facilities	Dutyini sportfields	08	Dutyini	1
		Lugelweni Sport fields	08	Lugelweni	2
		Madadiela sportfield	08	Madadiela	3
	Environment Programmes	Dutyini Donga rehabilitation	08	Dutyini	1
		Ndakeni – Madadiela donga rehabilitation	08	Ndakeni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ngwekazana donga rehabilitation	08	Ngwekazana	3
	Disaster management and fire fight	Training	08	All villages	1
	Waste Management	Recycling Centre	08	Lugelweni	1
	Community Participation programmes		08	All villages	1
	Special Programmes	School uniform	08	All school	1
	Youth Programmes	Youth information centre	08	Lugelweni	1
	Women Programmes	Women information Day	08	Dutyini	1
	People with Disability Programmes	All villages	08		1
LED	Agriculture	Household gardening	08	Ndakeni	1
			08	Lugelweni	2
			08	Sugarbush	3
		Ploughing of Maize fields	08	Ndakeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			08	Lusuthu	2
			08	Ngwekazana	3
			08	Dutyini	4
			08	Sithinteni	5
	Manufacturing	All villages	08		1
	SMME Development	All villages	08		1
	Forestry	Forestry& fishery	08	Lugelweni (Dam to be built)	1
			08	Ndakeni	2
	Tourism	Ntombexesibe and Ntsizwa Hiking Trail (Tour guide area and ablution facilities)	08	Lugelweni	1
		Hlubi Heritage site monument	08	Madadiela	2
	Fencing	Dutyini	08	Dutyini	1
		Sithinteni	08	Sithinteni	2
		N2 Road	08	N2 Road	3
	Cooperatives Development	Training and development	08	Lusuthu	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
					1
OTHER PRIORITIES	Overhead bridges (SANRAL)	Overhead bridge	08	Sugarbush	
			08	Ndakeni	2

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM

Ward Based Plan for Ward 09

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 09 is constituted of the following villages: Siphundu, Mhlozini, Goso, Qingqi, Bamko, Sixhotyeni, Luxwesa and Sapukanduku

The Ward Councillor is Honourable: A. Jajuja as pictured below:



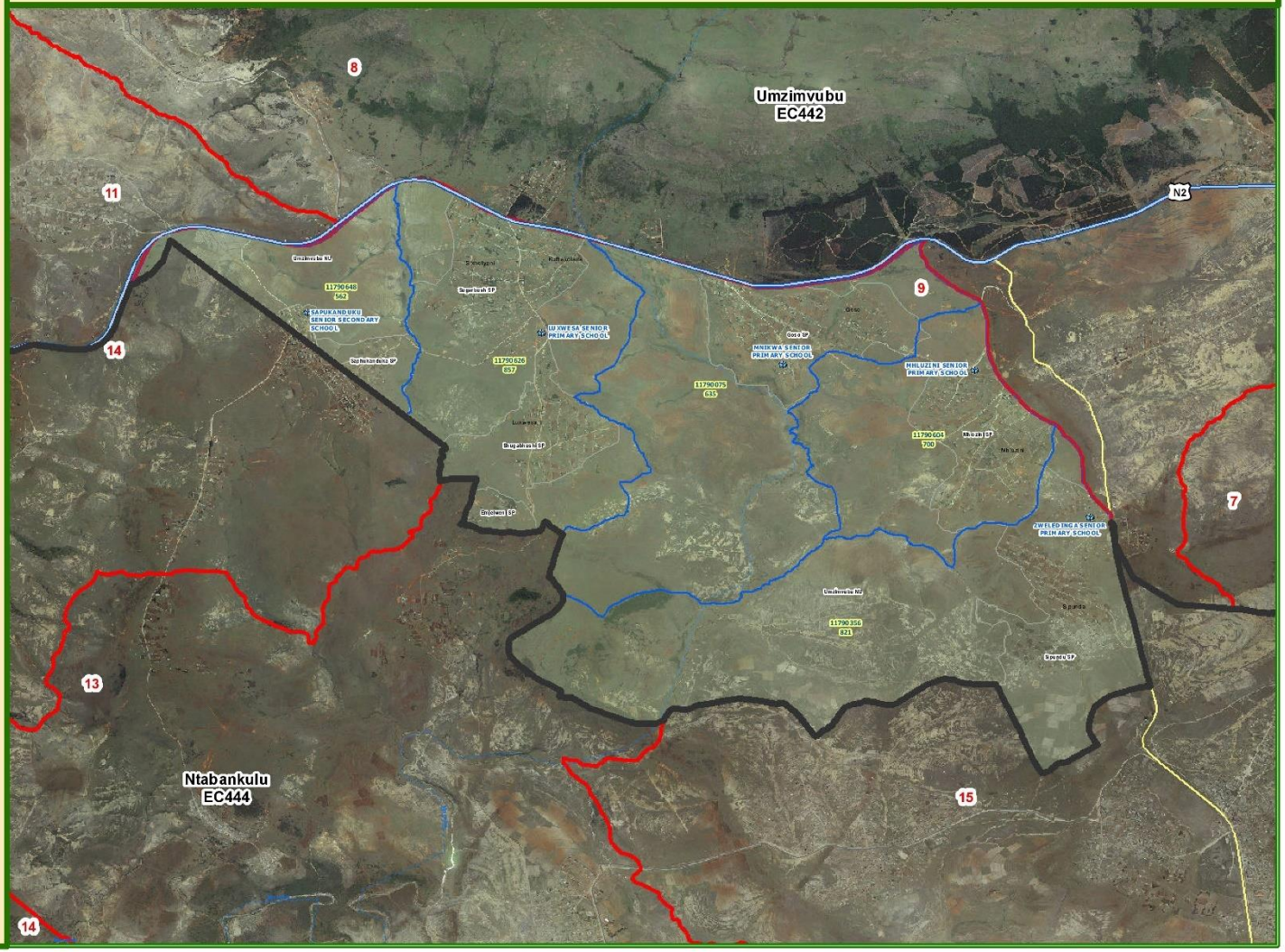
Plan 1 –Ward Delimitation Map: Ward 9, Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 9



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 9. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6579	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 9 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water	
Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 9, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 9, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 9 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mhlozini AR with extension	09	Mhlozini	1
		Luxwesa AR Bridge from Nobandla to Zweledinga	09	Luxwesa	2
		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	Mhlozini	3
		Sugarbush AR (Bamko)	09	Bamko	4
		Saphukanduku AR	09	Bamko	5
		Goso AR	09	Goso	6
	Bridge construction	siphundu	09	Siphundu	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mhlozini	09	Mhlozini	2
		Tho6ile-Luxwesa	O9	Luxwesa	3
	Water	Mhluzini (Tank & Taps)	09	Mhluzini	1
		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
		Sugarbush(taps)	09	sugarbush	7
		Goso Extention (Taps & thanks Borehole completion)	09	Goso Extention	6
	Sanitation	Whole Ward	09	Whole Ward	1
	Electricity	Siphundu Electrification	09	Siphundu	1
		Qingqi electrification	09	Qingqi	2
		Mhluzini Electrification	09	Mhluzini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Luxwesa In fills	09	Luxwesa	1
		Saphukanduku In fills	09	Saphukanduku	2
		Sugarbush (Bamko) In fills	09	Luxwesa	3
		Mhlozini in-fills	09	mhlozini	
	Land Reform Programmes	Rehabilitation of dongas	09	Whole Ward	1
	Housing	1 100 houses	09	Whole Ward	1
	Public Transport	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Community Facilities	Saphukanduku Community Hall	09	Saphukanduku	1
		Goso Community Hall	09	Goso	2
		Luxwesa Community Hall	09	Luxwesa	3
		Mhluzini Community Hall	09	Mhluzini	4
		Sugarbush (Bamko) Community Hall	09	Bamko	5
		Wifi route Siphundu	09	Siphundu	
		Preschools			
		Mhluzini Preschool Extention	09	Mhluzini	1
		Luxwesa Preschool (Lukhanyisweni)	09	Luxwesa	2
		Sugarbush (Bamko) Preschool	09	Bamko	3
		J.V. Preschool	09	Siphundu	4
		Goso pre-school	09	Goso	
	Telecommunications Infrastructure	Vodacom and Pole	09	Sugarbush	1
		Vodacom and MTN	09	Goso	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	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
	Recreational Facilities	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
			09	Mhluzini	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Environmental Programmes	Whole ward	09	Whole ward	
	Disaster management and fire fighting	Disaster awareness	09	Whole ward	1
		Firefighting tools	09	Whole ward	1
	Waste Management	Recycling at Saphukanduku	09	Saphukanduku	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	HIV & AIDS, Drug Abuse awareness whole ward	09	Whole ward	1
	Youth Programmes	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
	Women Programmes	Ilingelethu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
		Thandanani Project	09	Goso	2
		Ploughing of 1400 hectors fenced field for whole ward	09	Whole Ward	3
		Fencing of Imbiza Project	09	Spundu	4
	People with Disability Programmes	Awareness whole ward	09		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
LED	Agriculture	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
	Agricultural College	Arthur Ngunga Agricultural College construction	09	Mhluzini	1
	Manufacturing	Inkonjane Multi-Purpose Centre	09	Sugarbush	1
	SMME Development	Whole Ward	09		
	Forestry	Sugarbush (Bamko) Pole treatment Plant & Sawmill	09	Bamko	1
		Goso Pole treatment Plant & Sawmill	09	Goso	2
	Tourism	Ntsizwa Hiking Trail	09		1
	Fencing	Nobandla Preschool	09		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Maize fields (200 hectors)	09	Mhlozini	2
		200 hectors	09	Goso	3
		Grazing camp	09	Goso	4
		200 hectors	09	Sugarbush (Bamko)	5
		200 hectors	09	Luxwesa	6
		O4 camps	09	Saphukanduku	7
	Cooperatives Development	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
OTHER PRIORITIES	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 SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations	ESKOM/ Umzimvubu LM
Install satellites close to the communities	
Formation of electrical committees & facilitate accountability of Eskom to the communities	
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM

Ward Based Plan for Ward 10

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 10 constitutes the following settlements: Sithintani, Mzinto, Voveni, Manxiweni, Rhode and Qhanqo.

The Ward Councillor is Hounarable: W.Z Nqakwana pictured below:



Plan 1 –Ward Delimitation Map: Ward 10, Umzimvubu LM

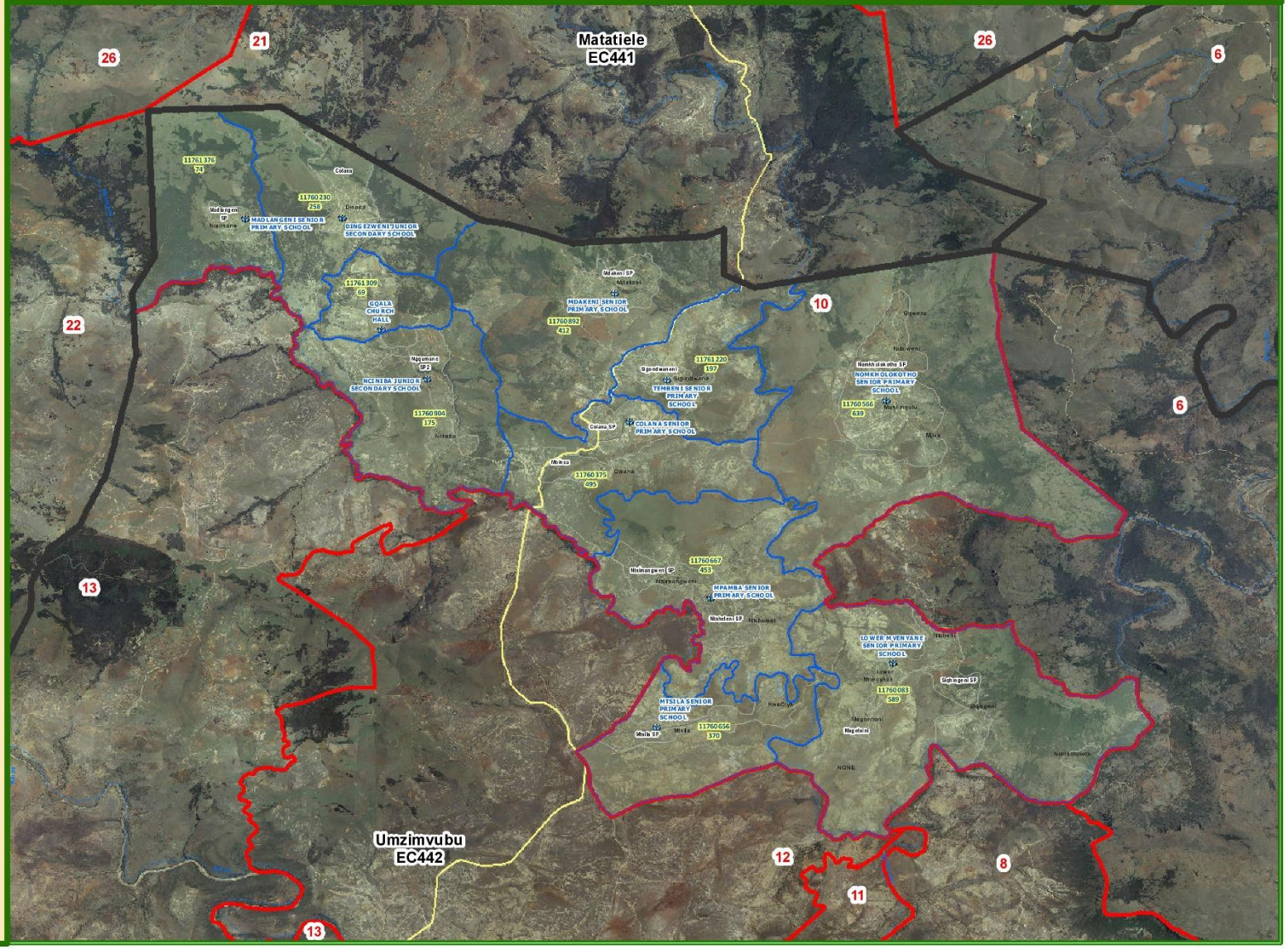
WARD DELIMITATION 2021

mdb
municipal demarcation board

Municipal Demarcation Board
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Umzimvubu Local Municipality (EC442)

Ward Number: 10



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 10 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning ..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	7467	Male: 45%
		Female: 55%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 10 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 10, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 10, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 10 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

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 Tyiweni 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
		Sifolweni to Nomkholokotho	10	Nomkholokotho	2
		Ntsimangweni	10	Ntsimangweni	3
		Mbhinca	10	Ntsimangweni	4
		Ngqumane A/R	10	Ngqumane	5
		DR97 / T97 Road	10	Mtsila to Siqhingeni	6
	BRIDGES	Siqhingeni bridge	10	Siqhingeni	1
		Nomkholokotho Bridge	10	Nomkholokotho	2
	Water	Colana Welakabini	10	Colana	1
		Manxiweni	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
			10	Ntsimangweni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Mtsila	4
			10	Nomkholokotho	5
	Housing	All Villages	10	Siqhingeni/Sifolweni	1
			10	Mtsila	2
			10	Colana	3
			10	Sigundwaneni	4
			10	Mdakeni	5
			10	Ntsimangweni	6
			10	Nomkholokotho	7
	Community Facilities	Community hall (Centre)			
			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
	Telecommunications Infrastructure	Network Pole	10	Mdakeni	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinic	10	All villages	1
			10		
		Clinic	10	Sifolweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Ngqumani	2
			10	Mtsila	3
			10	Ntsimangweni	4
	Education	Career Exhibition Disability school	10	Colana Village not specified	1
	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					
	Special Programmes	People with special needs	10	Al 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
		Charcoal poles	10	Mdakeni & Ngqumani	2
	SMME Development		10	All villages	1
	Fencing	Fields	10	Siqingeni	1
			10	Ngqumani	2
			10	Nomkholokotho	3
			10	Ntsimangweni	4
			10	Colana	5
	Cooperatives Development	Goats	10	Mdakeni	1
		Sheep	10	Ntsimangweni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Chickens	10	Ngqumani Poultry Project	3
		Abbattoir	10	Colana	4
OTHER PRIORITIES	Community Policing Forum	Programme of Crime Prevention	10	All Villages	1
	Job Creation	Provision of job opportunities and skills development	10	All Villages	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads & bridges	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 11

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 10 constitutes of the following villages: Sithintani, Mzinto, Voveni, Manxiweni, Rhode and Qhanqo.

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Plan 1 –Ward Delimitation Map: Ward 11, Umzimvubu LM

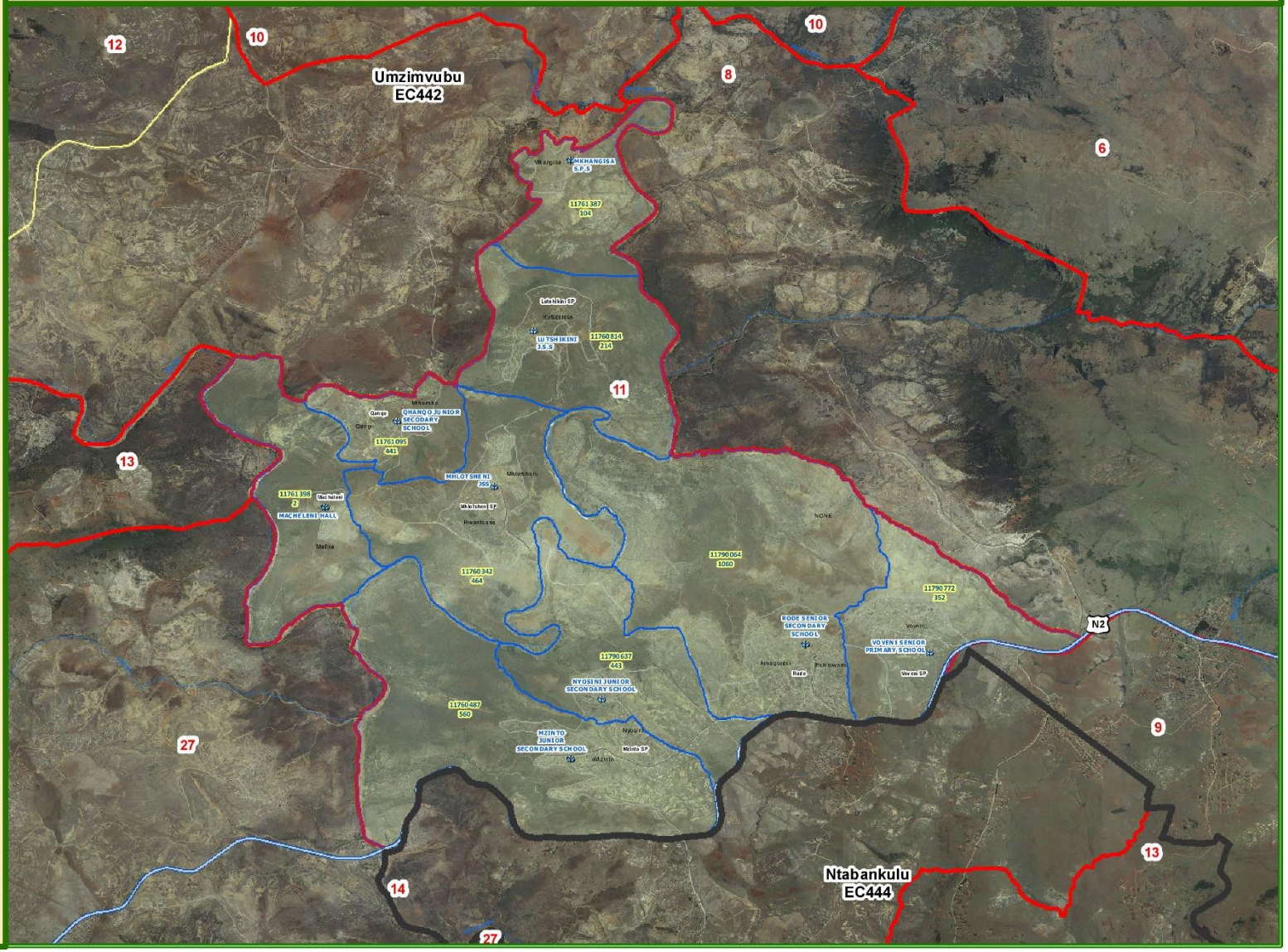
WARD DELIMITATION 2021

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Umzimvubu Local Municipality (EC442)

Ward Number: 11



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- Wards
- Tribal Council Area
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- Voting Districts
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December 2020

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The following table summarises the demographics for Ward 11 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning .

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		Female: 54%
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Xhosa		
Sesotho		
Other		
Highest Level of Education		
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Primary School		
Secondary School		
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Certificate with Grade 12		
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	Number	% of Ward
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Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
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PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 11, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
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SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

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Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
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Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 11

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Sithinteni A/R	11	Sithinteni	1
		Lutshikini A/R	11	Lutshikini	1
		Luthendeni A/R	11	Luthendeni	2
		Qhanqu A/R	11	Qhanqu	3
		Nkomba A/R	11	Nkomba	3
		Voveni A/R	11	Voveni	4
		Voveni-Ndakeni A/R	11	Voveni-Ndakeni	5
		Voveni-Manxiweni A/R	11	Voveni-Emanxiweni	6
		Manxiweni A/R	11	Manxiweni	7
		Mzinto A/R	11	Mzinto	8
		Magontsini A/R	11	Magontsini	9
		Macheleni A/R	11	Machaleni	1o

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Maintenance of Access Roads	Mzinto-Nosini A/R	11	Mzinto-Nyosini	1
		Gudlintaba A/R	11	Gudlintaba	2
		Lutshikini A/R	11	Lutshikini	3
		Qhanqu A/R	11	Qhanqu	4
		Macheleni A/R	11	Macheleni	5
	Bridges	Voveni bridge need upgrade as it is very low Ngwekazana Amanxiwa amatsha	11	Voveni	1
		Makhangisa Bridge	11		2
	Water	Water supply to Gudlintaba to Ngwekazana	11	Manxiweni	1
			11	Sithinteni	2
			11	Maqabaneni	3
			11	Gudllintaba	4
			11	Lutshikini	5
			11	Luthendeni	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			11	mtshikawuzi	7
		Water Extension	11	All schemes	7
	Sanitation	Rehabilitation	11	Mzinto	1
		Nyosini	11	nyosini	1
	Electricity	Installation of electricity	11	Manxiweni	1
			11	Mtshikawuze	2
		Solar energy (pilot project for solar system in progress)	11	Ngwekazi	1
			11	Maqabanini	2
	Housing	Rural housing	11	Qhanqo	1
			11	Macheleni	2
			11	Mhlotsheni	3
		Old age home	11		2
		Orphanage home	11		3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Bust Shelters	11	Rode-Voveni	1
			11	Mzinto	2
			11	Nyosini	3
			11	Sithanteni	4
			11	Mhlotsheni	5
			11	Qhanqu	6
			11	Macheleni	7
			11	Overhead bridge on N2	8
	Community Facilities	**Pre- School**	11	Nyosini	1
			11	Magontsini	2
			11	Qhanqu	3
		Community Hall	11	Mhlotsheni	1
			11	Nyosini	2
		Sport grounds	11	Rode	2
	Telecommunications Infrastructure	Network Pole	11	Mhlotsheni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			11	mzinto	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Awareness Campaigns	11	Mhlotsheni	1
		Mobile Clinic	11	Ngwekazana	1
		Training (have been conducted for support group)	11	Whole ward	2
		Training	11	Rode	3
	Education	Electricity	11	Rode SSS	1
		Maintenance	11	All Schools	2
		Classes	11	Mzinto	3
		Pre-School	11	Nyosini,Macheleni	4
			11	Mhlotsheni	5
		Bursary	11	All high school of the ward	6
	Recreational Facilities	Sport ground for association	11	Rode	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport ground	11	Mhlotsheni	2
			11	Qhamqu	3
		One stop business centre	11	Rode	4
		Sport materials	11	All villages	5
	Environment Programmes	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
	Disaster management and fire fight	Wind/ storm	11	All villages	1
		Disaster houses	11	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Awareness campaigns	11	All villages	3
		Fire fighting awareness	11	All villages	4
	Waste Management	Disposal sites	11	Maqabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Projects	11	All villages	1
		Training of ward committees	11	All villages	2
		Training of Co-ops Ucwazi lwam co-oparative	11 11	All villages	1
		Training of NGO'S	11		2
	Special Programmes	Art gallery	11	Nyosini	1
		Community programmes	11	All villages	2
	Youth Programmes	Skill development centre	11	Voveni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		ICT	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns / workshops	11	All villages	4
	Women Programmes	Projects	11	All villages	1
		Training and workshops	11	All villages	2
		Marine Dance	11	Rode	3
		Awareness campaigns	11	All villages	4
	People with Disability Programmes	Co-operatives	11	All villages	1
		Villages and ward forums	11		2
LED	Agriculture	Food security garden(80 gardens are in progress)	11	All villages	1
		Field farming / fruit	11	Sithinteni	2
			11	Rode	3
			11	Mhlotsheni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community garden	11	Rode	1
	Shopping Mall	Construction of the shopping mall and filling station	11	Rode	1
			11	Mzinto Shopping Centre	2
	Manufacturing	Art	11	Nyosini	1
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4
		Weaving	11	Nyosini	5
	SMME Development	Small businesses	11	All villages	1
	Forestry	Planting of trees	11	Voveni	1
			11 11	Godlintaba Mzinto	2 3
	Tourism	Caves	11	Lutshikini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mountains	11	Gudlintaba	2
		Culture	11	All villages	3
		Visual Art	11	Nyosini	4
	Fencing	Fencing	11	Sithinteni	1
			11	Rode	2
			11	Ngwekazana	3
			11	Qhanqu	4
			11	Macheleni	5
	Farming	Wool growers association	11	Rode	1
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	Rode	4
	Cooperatives Development	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Recycling of Co-op	11	Voveni	4
		Poultry Co-op	11	Rode and Ngwekazana	5
				Machaleni	6
OTHER PRIORITIES		Shopping Mall/ Filling	11	Rode	1
		Station	11		
		Correctional services	11	Rode	2
		Aloe processing	11	Lutshikini	3
		Sector policing	11	All villages	4
		Water scheme	11	Maqabanini	6
		Satellite- Police	11	Rode	7
		Maintenance Dipping tank	11	Mzinto and Rode	8
		Maintenance of bridges	11	Lutshikini	9

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			11	Rode-Voveni	10
			11	Sithinteni	11
			11	Ngwekazana	12
			11	Mhllotsheni	13
			11	Macheleni	14
			11	Qhanqu	15

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads and bridges	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 12

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 12 constitutes of the following villages: Ntibane, Mawusheni, Manqilweni, Xhamini, Mgungundlovu and Ngwekazana.

The Ward Councillor is Houanarable: P. Magujulwa pictured below:



Plan 1 –Ward Delimitation Map: Ward 12 , Umzimvubu LM

WARD DELIMITATION 2021

municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
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web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 12



December 2020

Demographics

The following table summarises the demographics for Ward 12 This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6678	Male: 45%
		Female: 55%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 12 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 12, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 12, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 12 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 12

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Ntibane A/R with bridge	12	Ntibane	1
		Mawusheni A/R	12	Mawusheni	2
		Mgungundlovu Lutateni A/R with bridge	12	Mgungundlovu/Lutateni	3
		Bhokile Road via sikolweni	12	Ntibane	3
		Mpoza A/R	12	Mpoza	4
		Ngwekazana-Mkhangisa A/R with bridge	12	Ngwekazana-Mkhangisa	5
		Lutateni – Sinyaqa A/R	12	Lutateni	6
	Maintenance of Access Road	Manqilweni A/A	12	Manqilweni	1
		Ntibane A/R with bridge	12	Ntibane	1
		Nguse,Mpoza ,Nobola A/R	12	Nguse,Mpoza, Nobola	2
		Tyeni A/R		Tyeni	3
		Ntibane A/R	12	Ntibane	4
		Msongonyani A/R maintenance	12	Msongonyani	5
		Nobola A/R	12	Lutateni	6
	Bridge	Ntibane	12	Ntibane	1
		Ngwekazana-Mkhangisa	12	Ngwekazana-Mklhangisa	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Xhameni	12	Xhameni	2
	Road Surfacing	T17 Surfacing	12	From Mtsane to Cederville	1
	Housing	500 houses	12	All villages	1
	Water	Mgungundlovu	12	Mgungundlovu	1
		Ntibane	12	Ntibane	1
	Sanitation		12	All villages	1
	Electricity	Electrification	12	Tyeni, Nguse, Xhameni	1
			12	Nophoyi community hall	2
	Land Reform Programmes	Mawushweni	12	Mawushweni	1
		Lutateni	12	Lutatenii	1
		Tyeni	12	Tyeni	2
		Ntibane	12	Ntibane	3
		Mpoza	12	Mpoza	4
		Xameni	12	Xameni	5
		Mgungundlovu	12	Mgungundlovu	6
		Lutateni	12	Lutateni	7
		Mkhansisa	12	Mkhansisa	8
		Removal of umqokolo trees	12	Mkhansisa	
	Community Facilities	Mpoza community hall	12	Mpoza & Lutateni	1
		Xhameni Community Hall	12	Xhameni	2
		Victim Support Centre Extention	12	Nophoyi Thusong Centre	3
	Early Childhood Development	Maintenance of Preschools	12	All Seven existing Preschools	1
	Telecommunications Infrastructure	Cell phone coverage	12	Ntibane	1
				Tyeni	2
				Lutateni	3
		Installation of T.V network	12	All villages	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	12	Mgungundlovu	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Ntibane	2
			12	Lutateni	3
			12	Mpoza	4
			12	Nguse / Tyeni & Manqilweni	4
	Education	Access Roads	12	Mpoza school	1
		Access Roads	12	Tyeni	2
		Access Roads	12	Lutateni S.S.S.	3
		Electrification	12	Nobusa, Nguse & Tyeni	4
				Nophoyi Hall Maintenance and electrification	5
		Electrification	12		
	Recreational Facilities	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
	Environmental Programmes	Trees	12	Nophoyi & all schools	1
	Disaster management and fire fighting	Disaster Management & Fire Fighting	12	Nophoyi thusong Centre	1
	Waste Management	Big Hole	12	Nophoyi Thusong Centre	1
		Big Hole	12	Nophoyi Sanitation Zone	2
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Information	12	Nophoyi Thusong Centre	1
	Special Programmes	World Aids Day & Heritage day	12	Nophoyi Thusong Centre	1
		16 Days of activism	12	Nophoyi Thusong Centre	2
	Youth Programmes	Youth Centre	12	Nophoyi Thusong Centre	1
		Library	12	Nophoyi Thusong Centre	2
		Culture	12	All villages	3
		Library	12	Lutateni Jss	
	Women Programmes	Culture	12	All villages	1
		Choral Music	12		2
		Netball	12	All villages	3
	People with Disability Programmes	Awareness campaign special schools	12	Nophoyi	1
LED	Agriculture	Ploughing & fencing	12	Tyeni	1
			12	Mgungundlovu	2
			12	Xhameni	3
			12	Ntibane	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Msongonyana, Manqilweni, Mgungundlovu and Mpoza	5
		Fencing		Lutateni	1
	Manufacturing	Blocks	12	Nophoyi	1
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	
		Charcoal manufacturing	12	Xhameni	3
		Alien Plant Removal	12	Xhameni Black Wattle eradication/removal	4
			12	Removal of srhalarhala and planting of grass	5
	Forestry	Mgungundlovu (upgrading)	12	Mgungundlovu	1
		Forestry Charcoal	12	Xameni	2
	Tourism	Cultural village	12	Nophoyi	1
	Fencing	Fencing	12	Tyeni	1
			12	Xameni	2
			12	Mkangisa	3
			12	Ntibane	4
			12	Msongonyane, Manqilweni, Mgungundlovu, Xameni, Mkhangisa & Mawushweni	5
	Farming	Sheering shed	12	Nophoyi	1
		Dipping tank	12	Lutateni	2
			12	Nguse	3
			12	Ntibane	3
	Cooperatives Development	Sand Mining	12	Mgungundlovu	1
				Mkhemane (Tyeni)	2
				Mkangisa	3
				Mpoza	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Lutateni	5
	Other priorities	Building of High schools	12	Lutateni High	1
		Computer Equipment	12	Lutateni High School	2
		Construction of dam	12	Mpoza	1
				Lutateni	2

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads and bridges	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 13

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 13 constitutes of the following villages: Nkungwini, Ntlabeni, Ngcozana, Mpungutyane, sihlahleni and Mkhalatye.

The Ward Councillor is Hounarable: C.L Noqhakala pictured below:



Plan 1 –Ward Delimitation Map: Ward 13 , Umzimvubu LM

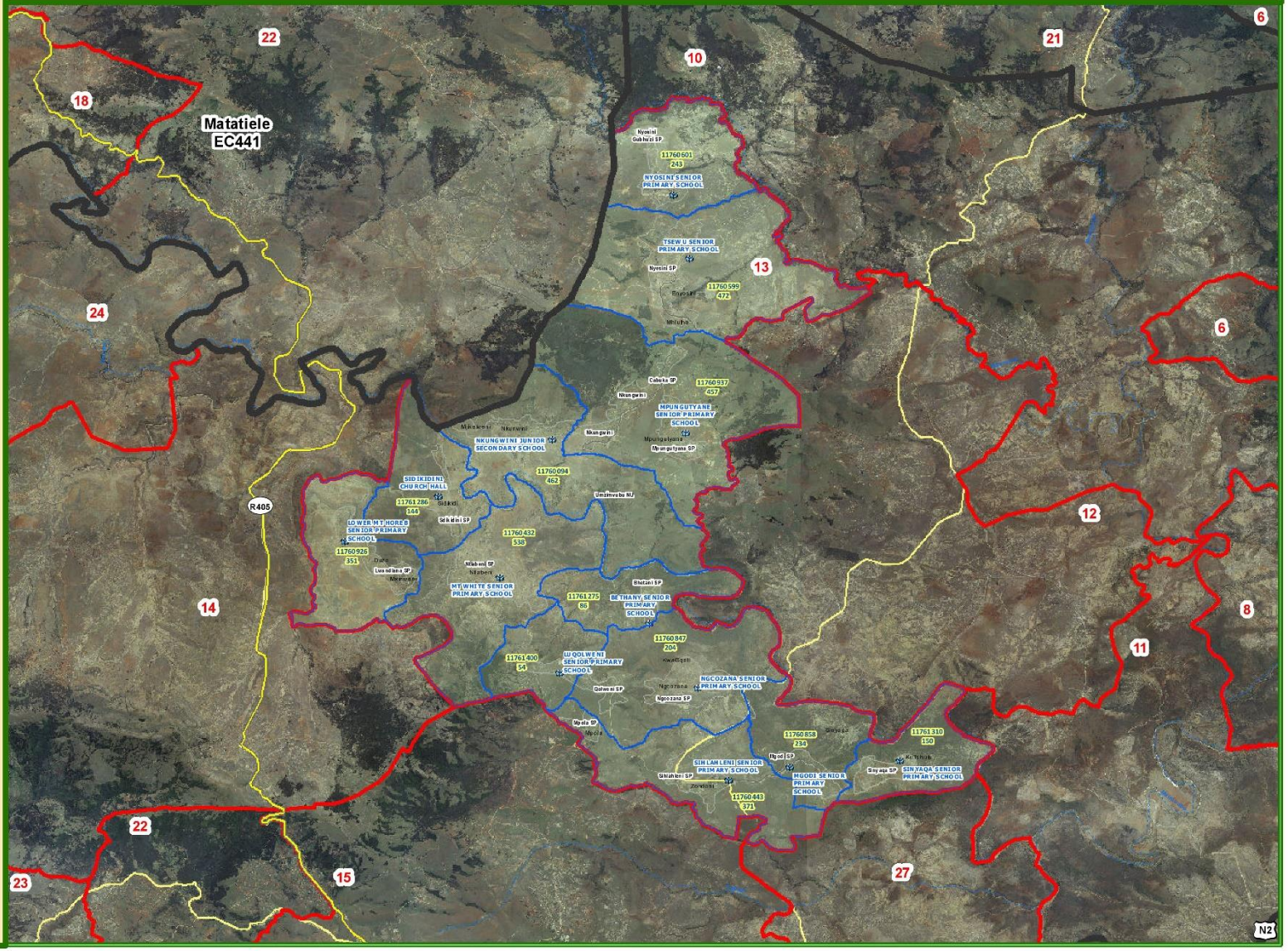
WARD DELIMITATION 2021

mdb
municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
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Umzimvubu Local Municipality (EC442)

Ward Number: 13



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 13. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6267	Male: 44%
		Female: 56%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 13 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 13, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 13, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 13 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 13

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Nkungwini AR	13	Nkungwini	1
		Sinyaqa – Mgodi AR	13	Sinyaqa	3
		Sihlahleni AR-Ngcozana A/R	13	Sihlahleni	4
		Mount white AR	13	Makhalatye	5
		Tshatsheni AR	13	Tshatsheni AR	6
	Maintenance of Access Roads	Ntlabeni upragrading	13	Ntlabeni	1
		Mgodi to Sinyaqa AR	13	Mgodi/Sinyaqa	2
		Bethany-Luqolweni A/R	13	Bethany/Luqolweni	3
		Nyosini A/R-Gubhuzi A/R	13	Nyosini/Gubhuzi	4
		Mpungutyane	13	Mpungutyane	5
	Bridges	Nngcozana Bridge A/R	13	Ngcozana	1
		Bumnandi- Mxhiweni- Lwandlana Lower Mt Horeb A/R with Bridge	13	Maxhiweni/ Lwandlana	2
		Ntlabeni Bridge	13		3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sankobe Bridge	13		4
	Water	4 Villages	13	Nyosini water scheme reticulation	1
			13	Mpungutyana	2
			13	Mxhinweni/ Lwandlana	3
			13	Mjikelweni	4
	Sanitation	In fills	13	Sihlahleni A/A	1
			13	Gubhuzi	2
			13	Ntlabeni	3
			13	Mpungutyana/Nkungwini	4
	Electricity	Installation of electricity	13	Hlane/Gubhuzi	1
		In Fills/ Extension	13	Sihlahleni	1
			13	Ngcozana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mxhinweni	3
	Land Reform Programmes	Fencing	13	Sihlahleni	1
			13	Nyosini	2
			13	Gubhuzi	3
			13	Mpungutyana	4
			13	Ngcozana	5
			13	Lwandlana	6
		Ploughing of yellow maize	13	Mkhalatye	1
			13	Hlane/Mhlutha	2
			13	Gubhuzi	3
			13	Mhlutha	4
			13	Nyosini	5
			13	Sinyaqa	6
			13	Ntlabeni	7
		Ploughing of Cannabis/Hemp	13	Nkungwini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mxhinweni	2
	Housing	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
	Public Transport		13	Sinyaqa	1
			13	Bethani	2
			13	Ntlabeni	3
	Community Facilities	Community halls	13	Ntlabeni	1
			13	Sihlahleni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mxhinweni	3
		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
	Telecommunications Infrastructure	Network Pole	13	Mpungutyane	1
			13	Nyosini	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Home Based Care Clinic	13	Sihlahleni	1
			13	Mgodi	2
			13	Ngcozana	3
			13	Mhlutha	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mxhinweni/Lwandlana	5
			13	Nyosini	6
			13	Gubhuzi	7
			13	Ntlabeni	8
	Education	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	1
	Recreational Facilities	Libraries and Computers	13	Nyosini	1
			13	Ntlabeni High School	2
			13	Sihlahleni	3
	Environment Programmes	Cutting of forest for charcoal manufacturing	13	Msukeni- Gubhuzi	1
			13	Mpungutyana	2
			13	Nkungwini	3
			13	Mkhalatya	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mhlutha	5
	Disaster management and fire fight		13	Mhlutha	1
			13	Sihlahleni	2
			13	Mpungutyane/Nkungwini	3
	Waste Management		13	All villages	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Information sharing sessions	13	Mhlutha J.S.S	1
			13	Sihlahleni	2
	Special Programmes	World Aids day	13	Mhlutha J.S.S	1
		16 Days of activism	13	Sihlahleni	2
	Youth Programmes	Youth Centre	13	All villages	1
		Art, Culture and Sport	13	All villages	2
	Women Programmes	Cultural and tribal dance	13	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	People with Disability Programmes	Training	13	All villages	1
LED	Agriculture	Farming Shearing shed	13	All villages	1
	Manufacturing	Aloe products manufacturing	13	Ntlabeni	1
	SMME Development		13	All villages	1
	Forestry	Msukeni, Luvalweni, & Tshatsheni	13	Gubhuzini	1
			13	Mpungutyana	2
			13	Nkungwini	3
	Tourism		13	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Cooperatives Development	Sand mining	13	Nkungwini	1
			13	Ntlabeni	2
			13	Ngcozana	3
		Wood poles	13	Msukeni- Gubhuzi	1
OTHER PRIORITIES			13		

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 14

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 14 constitutes of the following villages: Njona, Ndindindi, Sithane, Goxe, Nqalweni, Machibini, Mpungelweni, Makolonini, Mdini, Bhukazi and Mandileni.

The Ward Councillor is Hounarable: S. Mathebe pictured below:



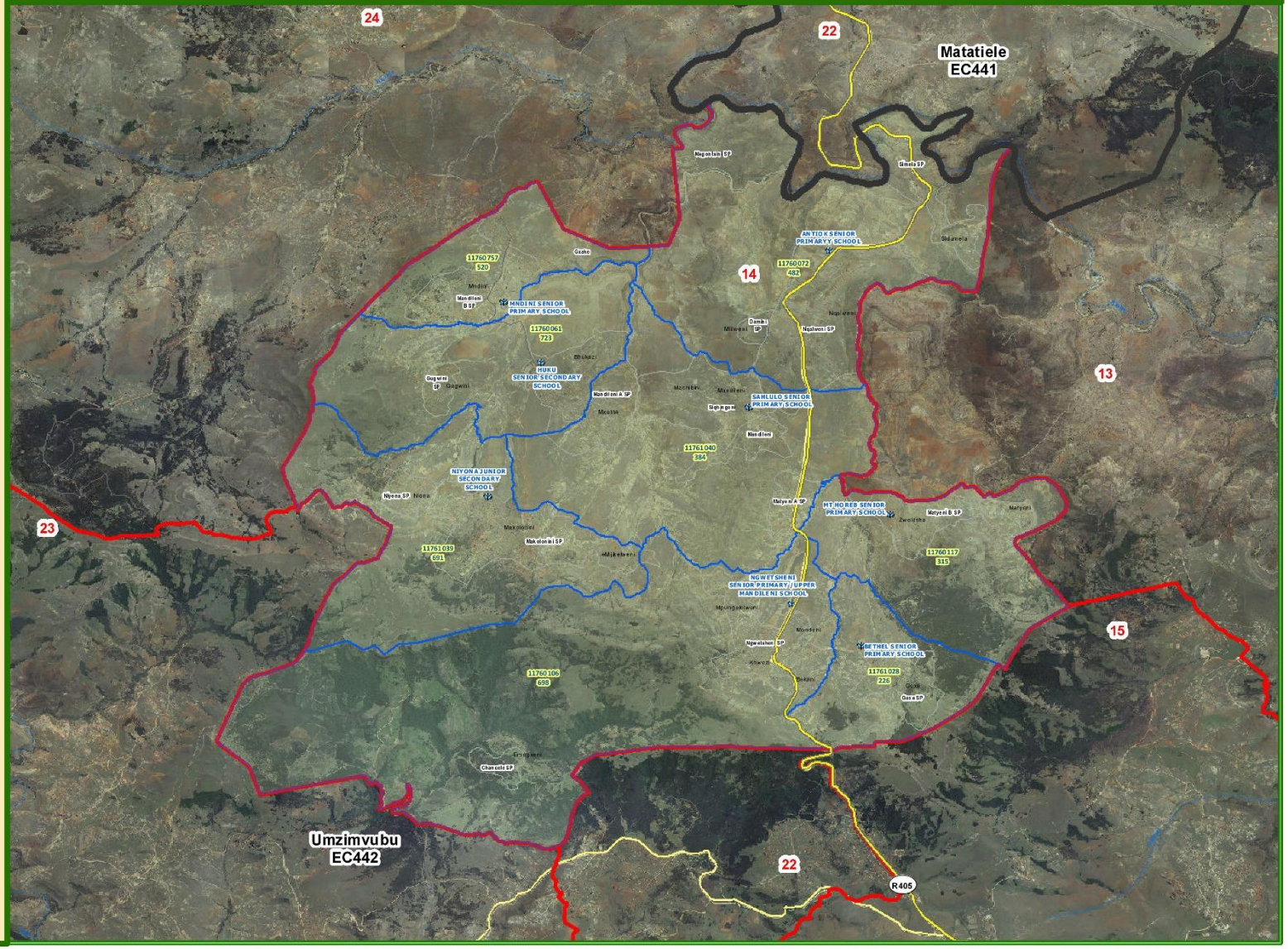
Plan 1 –Ward Delimitation Map: Ward 14 , Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 14



December 2020

Demographics

The following table summarises the demographics for Ward 14. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	7206	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 14 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

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- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

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PRIORITISATION OF SERVICE DELIVERY NEEDS

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As discussed above, the key priorities for Ward 14, listed in order of priority are:

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- Regulation and control of an electricity and gas reticulation network
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Ward Priorities

WARD 14

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	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
	Maintenance of Access Road	Ndindindi	14	Ndindindi	1
		Niona A/R-Phungulelweni	14	Niona	2
		Huku	14	Huku	3
		Mandileni-Niona	14	Mandileni-Niona	4
		Fadeni A/R	14		5
	Bridges	Bhekani bridge	14	Bhekani-Goxe	1
	Water	Water	14	Sithane, Sahlulo, Mandileni, Nqalweni, Mndini A & B	1
			14	Niona,Nqalweni,Gugwini	1
	Sanitation	Manzabantu zone site	14	Sithane	1

			14	Niona	2
			14	Sahlulo	3
			14	Ngwetsheni	1
			14	Nqalweni	5
	Electricity	Makaula sub-station (Nqalweni)	14	Mandileni/Sahlulo	1
			14	All villages (In fills)	2
	Land Reform Programmes	Vulamasango (Land Compensation) Programme	14	All villages	1
		EPWP	14	Nqalweni & Matyeni	2
	Housing	Housing	14	Goxe	1
			14	Mandileni	2
			14	Sahlulo, Ngwetsheni, Mndini and Niona	3
	Public Transport	AB 350(Bus Services)	14	Nqalweni	1
			14	Niona ABC	2
	Community Facilities	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
	Telecommunications Infrastructure	Network poles (MTN & Vodacom)	14	All villages	1
		TV Pole	14	All villages	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Clinics	14	Mandileni	1
			14	Ngwetsheni	2
			14	Goxe	3
		Home Base Care	14	All villages	1
	Education	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 (upgrading)	14	Mndini	5
		Sahlulo J.S.S	14	Sahlulo/Mandileni/Huku	6
	Recreational Facilities	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
	Disaster management and fire fighting	Land Rehabilitation	14	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward Committee meetings	14	Sahlulo Community hall	1
		Imbizo	14	Ngwetsheni	2
			14	Mandileni	3
		Community meetings	14	Centre community hall	4
	Special Programmes	Umzimvubu	14	All villages	1
	Youth Programmes	Sport trainings	14	All villages	1
		Beauty contest	14	All villages	2
		Traditional group dancers	14	All villages	3
	Women Programmes	Dal'uvuyo elders choir	14	Mndini	1
		Traditional group dancers	14	All villages	2
	People with Disability Programmes	Umzimvubu Special School	14	All villages	1
LED	Agriculture	Siyazondla	14	All villages	1
		Massive Food	14	All villages	2
		Lima	14	All villages	3
	Manufacturing	Coal	14	Makolonini/Niona	1
	SMME Development	Umzimvubu (carpentry)	14	All villages	1
		Poultry	14	All villages	2
		Piggery	14	All villages	3
	Forestry	Cutting of wattle trees	14	All villages	1
	Tourism		14	All villages	1
	Fencing	Umzimvubu	14	Mndini	1
		Fencing of grazing fields	14	All villages	2
	Faming	Umzimvubu (Nguni cattle)	14	Mndini	1
		Boere goat	14	All villages	2
		Sheep	14	All villages	3
		Sheering shed	14	All villages	4
	Cooperatives Development		14	All villages	1
		Police station	14	Mandileni	

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Construction & maintenance of access roads	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 15

WARD PROFILE

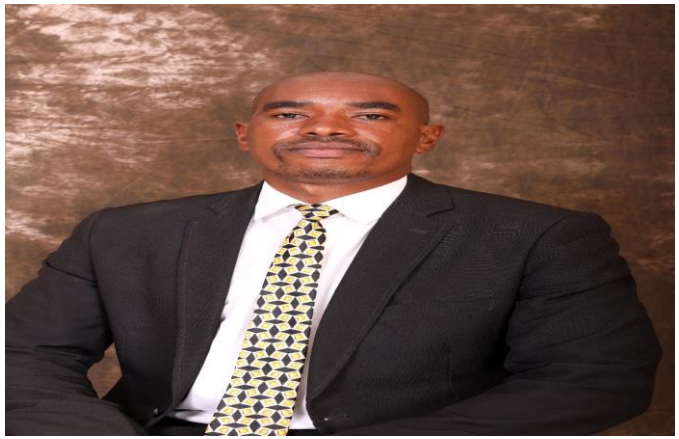
Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 15 constitutes of the following villages: Salvation, Lugangeni,Godola, Magxeni, Mhlokwana and Zwelitsha.

The Ward Councillor is Hounarable M.G. Ngwaqa pictured below:



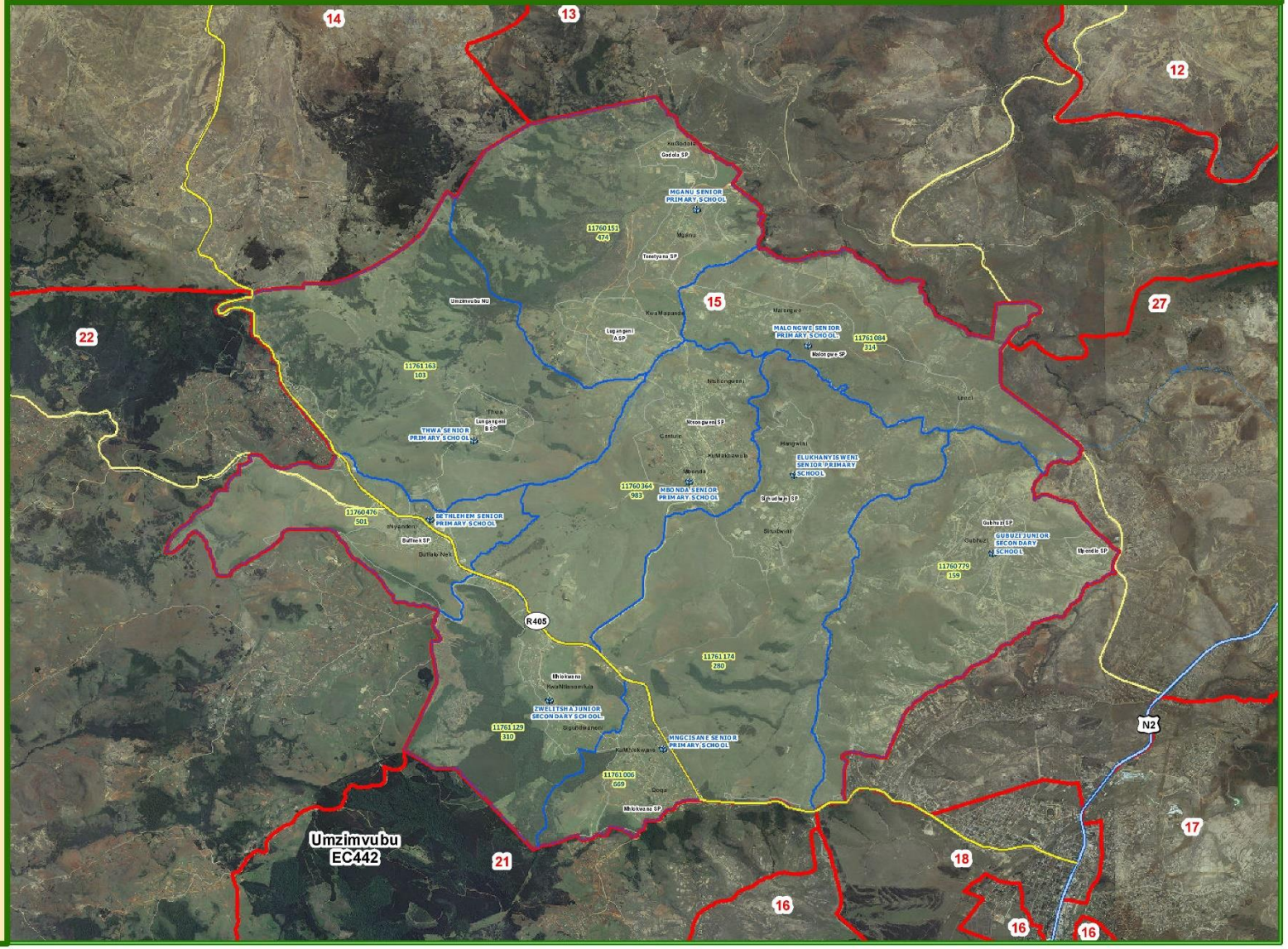
Plan 1 –Ward Delimitation Map: Ward 15 , Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 15



December 2020

Demographics

The following table summarises the demographics for Ward 15. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6582	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 15 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
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Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
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No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 15, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 15, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified; • Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination; • Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
		Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 15 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 15

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	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
		Surfacing walk T15 Road	15		8
		Speed-humps on T15 Road	15		9
	Maintenance of Access Roads	Centule-Ntshongweni A/R	15	Lugangeni	1
		Hagwini A/R	15	Hagwini	2
		Ntenetyana- Godola A/R	15	Ntenetyana	3
		Thwa A/R	15	Thwa	4
		Gubuzi A/R with Concrete slab	15	Gubuzi	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lonci-Malongwe A/R	15	Lonci	6
		Mhlokwana A/R	15	Mhlokwana	7
		Zwelitsha A/R	15	Zwelitsha	8
		Mthonjeni A/R	15	Mthonjeni	9
		Guid Rails & Chelvon Signe, Name board	15	Lugelweni Junction	10
		Marwaqa A/R	15	Marwaqa	11
		Mpola- Ntenetyana A/R	15	Mpola	12
	BRIDGES	Godola Bridge	15	Godola	1
		Marwaqa Bridge	15	Marwaqa	2
		Dzikhweni Bridge	15	Dzikhweni	3
	Water	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Gubuzi	15	Gubuzi	7
		Thwa	15	Thwa village	8
	Sanitation	In fills	15	All villages	1
	Electricity	Electrification In fills/ extensions	15	All villages	1
		New extension	15	Zwelitsha	2
			15	Mthonjeni	3
	Land Reform Programmes	Magxeni/ Mapanda	15	Magxeni	1
		Thwa	15	Thwa	2
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha	5
			15	Malongwe	6
			15	Centuli	7
		Buffalo Nek	15	Buffalo Nek	6
	Housing	Mhlokwana	15	Mhlokwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Rural Housing	Zwelitsha	15	Zwelitsha	2
		Buffalo Nek	15	Buffalo Nek	3
		Thwa	15	Thwa	4
		Gubhuzi	15	Gubhuzini	5
		Lonci	15	Lonci	6
		Mpola – Luqolweni	15	Mpola – Luqolweni	7
		Malongwe	15	Malongweni	8
		Lugangeni	15	Lugangeni	9
		Ntenetyana	15	Ntenetyana	10
	Public Transport		15	Lugangeni	1
			15	Ntenetyana	2
			15	Thwa	3
	Community Facilities	Community hall	15	Zwelitsha	1
			15	Ntenetyana	2
			15	Thwa	1
			15	Buffalo Nek	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Gubhuzi	3
		Community Hall	15	Mhlokwana	6
		Sheering shed (Mpola)	15	Luganngeni, Luqolweni, Buffalo Nek, Thwa, Malongwe, Ntenetyana	4
		Maintenance of Dipping Tank	15	Ntenetyane	1
	Telecommunications Infrastructure	Network Pole for Cell.C and Telkom	15	Maphanda	1
		Mhlokwana pole	15	Mhlokwana	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyena mobile	15	Ntenetyana	3
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalo Nek clinic	15	Buffalonek	6
		Lugangeni Clinic(process to start)	15	Lugangeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Malongwe mobile	15	Malongwe	7
		Old age home	15	Buffalonek	8
	Education	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
	Recreational Facilities	Sport field	15	Zwelitsha	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Lugangeni Sport ground	2
			15	Ntenetyana	3
			15	Lonci	4
			15	Malongwe	5
			15	Buffalonek	6
			15	Mhlokwana	7
			15	Gubuzi	8
	Environment Programmes	Heritage Day	15	Ntenetyana	1
		World AIDS Day	15	Lungangeni	2
		Mandela Day	15	Buffalonek	3
		Women's Day	15	Gubhuzi	4
		Abour Day	15	Public Places	5
	Disaster management and fire fight	Fire fight	15	Thwa	1
			15	Lonci	2
			15	Malongwe	3
			15	Gubhuzi	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Lugangeni and Mpola	5
	Waste Management		15	Buffalonek	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	EPWP	15	Zwelitsha / Mhlokwa	1
	Special Programmes	Human Rights	15	Buffalonek	1
	Youth Programmes	June 16	15	Mhlokwana	1
			15	Lugangeni	2
	Women Programmes	Women's day	15	Gubhuzi	1
	People with Disability Programmes	Orphanage Home	15	Zwelitsha	1
LED	Agriculture	Lima	15	All villages	1
	Manufacturing	Sewing project	15	Mpola	1
	SMME Development				1
	Forestry				1
	Tourism	Cultural Tourism Centre	15	Ntenetyane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Lugangeni	2
	Fencing	Mbonda	15	Mbonda	1
		Hagwini	15	Hagwini	2
		Gubhuzi	15	Gubhuzi	3
		Lugangeni	15	Lugangeni	4
		Mpola	15	Mpola	5
	Farming	Maize	15	Mbonda/ Marhwaqa	1
		Beans	15	Marhwaqa	2
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
		Piggery	15	Gubhuzi	4
		Sheep	15	Lugangeni	5
	Cooperatives Development				
OTHER PRIORITIES					
		Mobile clinic	15	Lonci	2
		Dipping tank	15	Gubhuzi/ Zwelitsha	3
		Godola bridge	15	Mpola	5

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & Water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
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Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 16

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 16 constitutes of the following villages: Moyeni, Galali, Machamtsholo, Spilini, Rholihlahla and Papanana.

The Ward Councillor is Hounarable: B. Khehla-Salukazana pictured below:



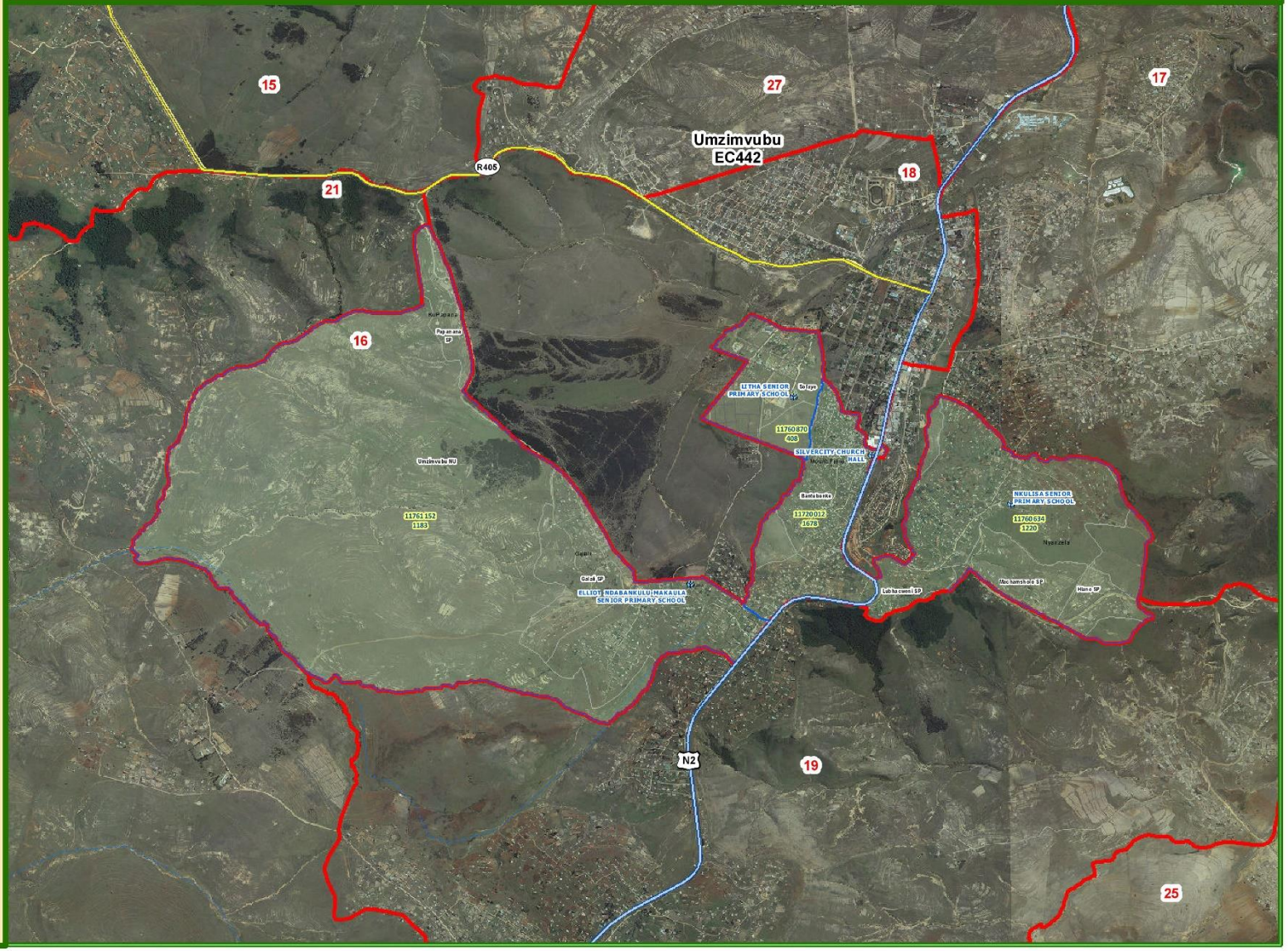
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Umzimvubu Local Municipality (EC442)

Ward Number: 16



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

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- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 16, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 16 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 16

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
		Papanana A/R	16	Papanana	4
	Tar road/ Surface				
			16	Spilini	2
			16	Bobobana	3
			16	Machamsholo	4
	Maintenance of Access Roads	Spilini, Bokobana & Galali internal roads	16	Bhokobhana	1
		Baphathe and Rholihlahla residence	16	Baphathe and Rholihlahla residnce	2
		Papanana		Papanana	3
		Lubhacweni road	16	Lubhacweni	4
	Water	Water	16	Spilini, Baphathe, Moyeni, Bokobana & Papana	1
		Water maintenance	16	Machamsholo, Galali, Rholihlahla residence	2
	Electricity	Electrification	16	Rholihlahla residence	1
			16	Baphathe	2
			16	Nampili/ Sipilini	3
			16	Bigger Transformer	
			16	Papanana	
		In fills/ extensions	16	Sipilini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			16	Machamsholo	2
			16	Galali	3
			16	Bobobana	4
			16	Papanana	5
	Housing (RDP)	Rholihlahla Residence	16	Rholihlahla Residence	1
		Spilini, Machamsholo, and Bobobana , Moyeni/ Galali Papanana	16	Spilini, Machamsholo, and Bobobana , Moyeni/ Galali Papanana	2
	Public Transport				
		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
	Community Facilities	Community hall	16	Rholihlahla residence	1
		Community hall	16	Sipilini	2
		Community hall	16	Machamsholo	3
		Community hall	16	Bobobane	4
		Community hall	16	Papanana	5
	Community hall maintenance				
	Telecommunications Infrastructure	TV Poles	16	Galali, Machamsholo, Bobobana, Spilini, Papana	1
		Post Office Boxes	16	Spilini, Bobobana, & Machamsholo	2
		Post Office Boxes	16	Papana, Moyeni & Galali	3
		Post Office Boxes	16 16	Rholihlahla residence, Baphathe	4 5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Mobile Clinics	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali	1
		Awareness champains	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali	2
		Suicide awareness champain	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali	3
	Education	Bursaries (children must apply)	16	All villages	1
		Pre-School	16	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 Mobile Library	16 16	Papanana All villages	7 8
	Recreational Facilities	Sport field (levelling)	16	Bobabane	1
		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
	Environment Programmes	Rehabilitation of dongas	16	Machamsholo, Moyeni, Baphathe, Galali, Rholihlahla	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				residence	
		Cleansing and fencing of dongas	16	Spilini	2
	Disaster management and fire fight	Disaster management and fire fighting	16	All villages	1
	Waste Management	Waste Management			
			16	Rholihlahla Residence	2
			16	Spilini	3
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Participation on municipal programme	16	All villages	1
	Special Programmes	Youth programmes	16	All villages	1
		Skills	16	All villages	2
	Youth Programmes	Co-operatives	16	All villages	1
		Computer skills	16	All villages	2
		Admin & communication skills	16	All villages	3
		Soccer Kit	16	All villages	4
		Civil Engineering Skills	16	All villages	5
	Women Programmes	Poultry Project	16	spilini	1
		Sewing	16	Rholihlahla residence & Papanana	3
		Poultry	16	Bobobane	4
		Sewing	16	Baphathe	5
	People with Disability Programmes	Computer Skills	16	All villages	1
		Arts & Culture Skills	16	All villages	2
		Carpentry	16	Spilini, Bobobane, Machamsholo,	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Papanana, Moyeni & Galali	
LED	Agriculture	Farming	16	All villages	1
		Poultry	16	All villages	2
	Manufacturing				
	SMME Development	Catering trainings	16	All villages	1
		Sewing trainings	16	All villages	2
		Sewing trainings	16	All villages	3
		Civil construction	16	All villages	4
	Forestry	Fire wood	16	Papanana	1
			16	Galali	2
		Plantation of fruit	16	All villages	3
	Tourism	Flee Marketing	16	All villages	1
	Fencing	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, Papanana	4
	Farming	Farmers	16	All villages	1
	Cooperatives Development	Training of co-ops	16	All villages	1
OTHER PRIORITIES	Township establishment	Rholihlahla residence	16	Rholihlahla residence	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution

Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 17

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 17 constitutes of the following villages: Sidikidiki, Ncunteni, Sijika, Nqantosi, Mabhaceni,Chani.Nkwazini and Nkangala.

The Ward Councillor is Hounarable: N. Jwara pictured below:



Plan 1 –Ward Delimitation Map: Ward 17 , Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 17



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 17. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	8220	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 17 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 16, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 17, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • Water is purified; • Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination; • Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
		Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 17 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Priorities

WARD 17

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Internal roads	17	Sidikidiki	1
			17	Lubhacweni	2
			17	Ncunteni	
	Maintenance of Access Road	Baca Road	17		1
		Sogoni Road	17		2
		Ehlane-Extension of road	17		3
		Marry Teressa to Sijika road maintenance	17		4
		Hlane access road extension			5
	Water maintenance	Sijika	17	Sijika	1
		Sidikidiki 1	17	Sidikidiki 1	2
		Sidikidiki 2	17	Sidikidiki 2	3
		Ncunteni	17	Ncunteni	4
		Cwalinkungu-Water tank	17	Cwalinkungu	5
		New connection: Nkangala	17	Nkangala	1
		Nqantosi	17	Nqantosi	
		Sogoni (bigger water tank).	17	Sogoni	2
		New water connection	17	Sijika	
	Sanitation	Toilet Facilities	17	Sogoni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Bridges	Ncunteni Bridge	17	Ncunteni	1
		Wezi bridge to Mdutyana	17	Wezi-Mdutyana	2
	Electricity	Supply of electricity Infills/Extensions	17	All villages	1
		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
	Land Reform Programmes	Land Restitution	17	Ncunteni	1.
	Housing	Housing Project	17	All villages	1.
	Public Transport	Public Transport	17	Sidikini 1 & 2	1.
	Community Facilities	Old age home	17	Sidikini 2	1.
			17	Ncunteni	2.
		Skills Training Centre	17	Ncunteni	3.
		Community halls	17	Chani, Nkwazini and Nkangala	4.
		Community Hall	17	Hlane	5.
	Telecommunications Infrastructure	Landline telephones	17	Sidikini 1 & 2	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Ubuntu Hospice	17	Sidikini 2 on process	1
	Education	Construction of Mzamo School	17	Sidikini 2 on process	1
		Application of Special School	17	Sidikini 2	2
		High School	17	Ncunteni	3
		Construction of pre-school	17	Nqantosi	
		Separation of Nqantosi pre-school and the primary	17	Nqantosi	4
	Recreational Facilities	To build Park	17	Mabaceni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport field	17	Nqantosi	
		Training Facilities	17	Sidikini	1
		Play Ground	17	Sidikini 2	1
		Library	17	Sidikini	
	Environmental Programmes	HIV awareness	17	All villages	1
		Cleaning of Snuka River	17	Sidikini 2 (Cancelled)	
	Disaster management and fire fighting	To have Awareness Campagn	17	All villages	1.
	Waste Management	To Recycling	17	Ncunteni	1.
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Workshops	17	All villages	1.
		Community Participation Pregramme	17	All villages	2.
	Special Programmes	Youth Disabled	17	Whole ward	1.
		Unemployed youth	17	Whole ward	2.
	Youth Programmes	Youth Development Programmes	17	All villages	1.
		Crime and anti-drug awareness	17	All Villages	
	Women Programmes	Women in Agriculture	17	All villages	1.
		Economic Participation	17	Whole ward	2.
	People with Disability Programmes	To participate in all programmes of Development	17	All villages	1.
LED	Agriculture	Ploughing of gardens	17	All villages	1.
		Dipping tank	17	Ncunteni	2.
		Fencing of fields	17	Ncunteni, Sidikini	3.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				2 and Mabhaceni	
	Manufacturing	Bricks	17	Sidikini	1.
		Water tanks	17	Nqantosi	2.
		Timber	17	Nkwazini 2	3.
				Chani	
		Kwabhaca Traditional	17	MaBhaceni	4.
	Forestry	To plant trees	17	Nkwazini & Chani	1.
	Tourism	Tourism promotion	17	Ncunteni	1.
				Sijika	2.
				Chani	3
	Fencing	Fencing of fields	17	Ncunteni in Rhaladiyeni	1.
		Fencing of grave yards	17	All villages	2.
	Faming	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
	Cooperatives Development	Nursery co-op	17	Ncunteni	1
		Chapoti Project	17	Sidikini 2	2
		Sewing project	17	Sidikini 2	3
OTHER PRIORITIES		Housing project	17	All villages	1
		Sewer Control Spillage	17	Sidikini 1 & 2	2
		Construction of Access & Internal Roads	17	All villages	3
		Agriculture & farming supervision	17	All villages	4
		Identification of completed projects	17	All villages	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		CWP programme	17	All villages	6

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams & water reticulation	Dept Water Affairs/ANDM
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 18

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 18 constitutes of the following villages: Badibanise, Sophia and town

The Ward Councillor is Honourable T. Sincindi pictured below:



Plan 1 –Ward Delimitation Map: Ward 18 , Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
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email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 18



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 18. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6666	Male: 45% Female: 55%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education No schooling		
Primary School		
Secondary School		

	Number	% of Ward
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		

	Number	% of Ward
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 18 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are medium, with 55% of the adult population being functionally literate. Poverty levels are moderate, with 66% of the population earning above R6000 per month. Over 70% of the population live in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	98%
Own Refuse Dump	2%
No Refuse Dump	0%

Sanitation

Flush Toilet/Septic Tank	**86%**
VIP/Chemical Toilet	12%
Less than VIP	2%
None	0%

Piped Water

Inside dwelling	**97%**
Inside yard	0%
<200m from dwelling	2.9%
200m - 500m from dwelling	0%
500m - 1km from dwelling	0.1%
>1km from dwelling	0%
No access	0%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	86%	70%	100%
Gas	4%	10%	0%
Paraffin	10%	20%	0%
Wood	0%	0%	0%

Community Survey	For Cooking	For Heating	For Lighting

Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

There is a regular waste removal services are provided to Ward 18, and 98% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 97% of the Ward having piped water within 200m of their homes. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is a secondary fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.
- Regulation and control of an electricity and gas reticulation network: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.
- The construction, maintenance, and control of municipal roads and stormwater: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.
- Cemeteries, funeral parlours and crematoria: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.
- The provision, management and/or control of sport facilities and municipal parks and recreation areas: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services: There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.
- Ensuring a safe and healthy environment within childcare facilities: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.
- Municipal Planning: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.
- Billboards and the display of advertisements in public places: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 18, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not aWater Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified; • Water faults reported and attended to; • New water connections;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination; • Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Ongoing maintenance occurs.	
Sanitation	• Umzimvubu Local Municipality is not Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
		• Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 18 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 18

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Construction of Roads & Storm water drainage in town	18	Badibanise / Sophia	1
		Construction of N2 bypass	18		2
	Maintenance of Access Roads	Maintenance of A/R	18	Badibanise	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Maintenance of A/R	18	Mount Frere High School Entrance	2
	Water	Water reticulation	18	Badibanise	1
	Sanitation	Toilet infills	18	Badibanise	1
		Sewerage leaks in town (Ncapai street)	18	Town	2
		Seweregе leak in down town	18	Town	3
		Public Toilets in town	18	Town	4
	Electricity	Street lights in all street	18	Town	1
		3 High Masts (must add more in places identified)??	18	Badibanise Bridge, Sophia Bridge & Mahlathi	2
		High mast	18	Sophia & whole town	3
		Street lights maintenance in town	10	Town	4
	Housing	Middle income housing	18	Sophia	1
		Low income Ext.7 (next to silver city)	18		2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Taxi & Bus Rank	18	Town	1
		Bus shelters	18	Town	2
			18	Bandibanise	3
			18	Sophia	4
		Security guards in car parkings	18		
	Office Space	Umzimvubu	18	Sophia	1
	Community Facilities/ Services	Community Hall	18	Badibanise	1
		Sihle Pre-School	18		2
		Community hall	18	Sophia	3
	Telecommunications Infrastructure	Network pole	18	Town	1
SOCIAL ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**	HIV/ AIDS awareness	18	All wards	
	Education	Siyakhana to Jolobe (crossing)	18		1
	Recreational Facilities	Rehabilitation of Recreational Facilities	18	Badibanise	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport ground in Sophia to be improved and extended.	18	Sophia	2
	Environment Programmes	Town beautification	18	Town	1
		Hardware be moved from front to back of the town	18	Town	2
	Disaster management and fire fight	Disaster centre capacity intensity	18		1
	Waste Management	Waste collection downtown	18	Downtown	1
		EPWP	18	Whole ward	2
		Programmes	18	Whole ward	3
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Women's empowerment & disabled	18	Town	1
			18	All villages	2
	Special Programmes	Festival & Contest	18	Umzimvubu	1
	Youth Programmes	Festivals, contest	18		2
		All sporting codes	18		3
	Women Programmes	Women empowerment	18		1
	People with Disability Programmes	House Hold	18		
LED	Agriculture	Gardens	18	Sophia, Badibanise & Town	1
		Broiler breeding, bakery, sewing & leather processes	18	Sophia & Badibanise	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Manufacturing	Support & Local markets, Local caterers & market Development	18	All villages	1
	SMME Development	Commonage fencing	18	All villages	1
		Camp 8, 4, 5, 6	18		2
		Poultry, Piggery & Farming	18		3
		Badibanise, Sophia & Town	18		4
	Cooperatives Development	Whole ward	18	Whole ward	1
OTHER PRIORITIES		Nursery	18	Sophia	1
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Speed humps Triple S beyond residential places. Pedestrian crossings in town	18		2
		Robots (traffic)	18		3
		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

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Upgrade the existing power stations Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Maintenance of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements
N2 By-pass	Sanral
KwaBhaca Taxi & Bus Rank	Dept. of Transport
Middle Income Housing	ULM/Dept. of Human Settlements/Public Works

Upgrade of water & sewer systems	ANDM
Repairs & Maintenance of streets (pothole patching)	Umzimvubu LM
Repairs & Maintenance of streetlights	Umzimvubu LM
Traffic Lights in Town	Umzimvubu LM / SANRAL

Ward Based Plan for Ward 19

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 19 constitutes of the following villages: Semeni, Mntwana, Mtshazi, Ngqinibeni,Shinta, Dungu, First gate, Zimbileni, Magxeni, Moyeni,Diphini, Mampovaneni and Qumra

The Ward Councillor is Hounarable. V.B. Sobhayi pictured below:



Plan 1 –Ward Delimitation Map: Ward 19 , Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 19



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 19. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	8187	Male: 46% Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

Not specified or N/A	Number	% of Ward
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 19 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 19, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

    - **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

    - **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

    - **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

    - **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 19, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 19 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

WARD 19

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Magxeni A/R	19	Mtshazi-Maqxeni	1
		Bhakaleni to Sekileni via Mqoma A/R	19	Mtshazi/Mntwana	1
		Ngqinibeni A/R	19	Ngqinibeni	2
		Mtshazi-Komkhulu-Bagdhad via Sankunku	19		3
	Maintenance of Access Road	Semeni A/R	19	Semeni	1
		Shinta	19	Shinta	2
		Mtshazi Komkhulu via Sankunku to Bagdad A/R	19	Mtshazi/Qumra	3
	Water	Maintenance	19	Zimbileni,Mtshazi , Mntwana, Dungu 1, Dungu 2, Laduma/Mqoma, Semeni	1
	Sanitation	In fills	19	Whole Ward	1
		Ablution facilities	19	Whole ward	
	Electricity	Extension	19	All villages	1
		In fills (60 mitres)	19	All villages	1
	Land Reform Programmes (Rehabilitation of Dongas)	Mtshazi	19	Mnambithi - Ngonyameni	2
		Ngqinibeni	19	Sirhoxobeni Donga	2
		Sirhoxobeni via Diphini donga rehabilitation	19		1
	Housing	200 Destitute	19	All villages	1
		Disaster houses 400	19	All villages	2
		Rural Housing 500	19	All villages	3
	Public Transport	Shelters	19	Shinta	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Dungu 1 & 2	2
			19	Semeni	3
			19	First Gate	4
			19	Laduma	5
		Pedestrian cross bridges	19		3
	Community Facilities	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
			19	Ngqinibeni Preschool construction	3
			19	Zimbileni Preschool construction	4
			19	Qumra Preschool Construction	5
	Telecommunications Infrastructure	T.V Network	19	Whole ward	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinics	19	All Villages	1
	Education	Construction/Maintenance of school facilities	19	All villages	1
	Recreational Facilities	Sport fields	19	Dungu	1
			19	Mtshazi	2
			19	Qumrha	3
			19	Semeni	4
			19	Ngqinibeni	5
	Environmental Programmes	Dams for livestock	19	Ngqinibeni	1
		Sinoncedo Old Age Home	19	Dungu	2
	Disaster management and fire fighting	Training of volunteers	19	All villages	1
		Fire Fighters	19	All villages	2
	Waste Management		19	All villages	1
	Women Programmes	Chickens farming	19	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Goat farming	19	Whole ward	2
	People with Disability Programmes	Computer skills	19	Whole ward	1
	Elderly Programme	Mzamomhle elderly project Renovation	19	Dungu	1
LED	Agriculture	Fencing & Irrigation	19	All villages	1
		Plough & plant all gardens	19	All villages	2
	Manufacturing	Sand mining	19	Whole ward	1
		Bricks	19	Ngqinibeni	2
	Forestry	Mtshazi	19	Mtshazi and Mvuzi	1
	Cooperatives Development	Funding of Co-op and training	19		
		Carpentry	19	Semeni	1
OTHER PRIORITIES		Lima-plough	19	All villages	1
		Sewing Project	19	All villages	2
		Pedestrian Cross bridges	19		3

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs

Upgrade the existing power stations	ESKOM/ Umzimvubu LM
Install satellites close to the communities	
Installation of solar systems	
Formation of electrical committees & facilitate accountability of Eskom to the communities	
Electricity infills	
Construction & maintenance of access roads & T Roads	Umzimvubu LM & DPW
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 20

WARD PROFILE

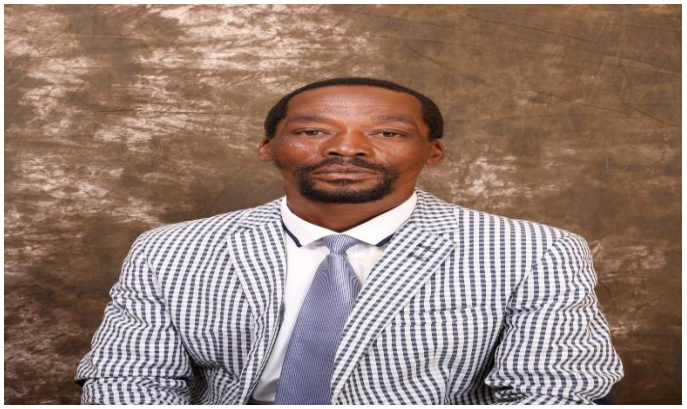
Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 20 constitutes of the following villages: Ngqinibeni,Colana, Zingcuka, Majuba,Lwandlana, Eluqolweni , Cabana ,Dangwana , Mawusheni, Ngxabaxha, Mahamane, Lucingweni and Mpemba

The Ward Councillor is Hounarable: X. Lungu pictured below:



Plan 1 –Ward Delimitation Map: Ward 20 , Umzimvubu LM

WARD DELIMITATION 2021

mdb
municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
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Umzimvubu Local Municipality (EC442)

Ward Number: 20



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 20. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	7920	Male: 46% Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

Not specified or N/A	Number	% of Ward
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 20 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 20, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- Regulation and control of an electricity and gas reticulation network: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 20 , listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • Water is purified; • Water faults reported and attended to;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination; • Need to address the backlogs in Water;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• New water connections; • Ongoing maintenance occurs.	• Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 20 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

Ward Priorities

WARD 20

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Timber A/R	20	Mpemba	1
		Tholeni A/R	20	Tholeni	2
		Zingqabelweni A/R	20	Dangwana	3
		Zingcuka A/R	20	Dangwana	4
		Ntelezini A/R	20	Dangwana	5
		Mahamane A/R	20	Mahamane	6
		Landlana A/R	20	Lwandlana	7
		Cingweni A/R	20	Lwandlana	8
		Sibangweni A/R	20	Lwandlana	9
		Mvumvu school	20	Tholeni	9
	Maintenance of Access Roads	Mawusheni A/R	20	Mawusheni	1
		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	Cabana	6
		Cingweni A/R	20	Lwandlana	7
		Matankini A/R	20	Dangwana	8
		Lwandlana	20	Lwandlana	9
		Concrete Slabs	20	Cabane Concrete Slab	1
			20	Timber Concrete Slab	2
			20	Majuba Concrete Slab	3
			20	Ngxabaxha Concrete Slab	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Lwandlana Concrete Slab	5
			20	Lucingweni Concrete Slab	6
	Bridges Construction	Mpemba Bridge with 6 KM A/R	20	Mpemba	1
		Ngxabaxha Bridge Maintenance	20	Mawusheni	2
	Water	Bore Holes	20	Mphemba	1
			20	Majuba	2
			20	Langeni	2
			20	Lwandlane	3
			20	Mvumvu	3
		Borehole maintainance	20	Tholeni	1
		Timber	20	Mphemba	1
			20	Majuba	2
			20	Langeni	2
		Storm water pipes	20	Ngxabaxha	3
	Sanitation		20	Tholeni	1
			20	Cabana	2
		Toilets	20	Nkungwini	1
	Electricity	New connections	20	Majuba	1
		In Fills	20	Dangwana & Mahamane Lwandlana, Mpemba A/A, Mawusheni, Tholeni,Cabane	1
	Land Reform Programmes	Rehabilitation of Dongas	20	Lwandlana & Mpemba	1
			20	Ngxabaxa	2
			20	Mahamane	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Dangwana	4
	Housing	Tholeni	20	Tholeni	1
		Lwandlana	20	Lwandlana	2
		Mahamane	20	Mahamane	3
			20	Ngxabaxha	4
		Dangwana	20	Dangwana	5
		Cabane &Majuba	20	Cabane	6
	Public Transport	Bus	20	Toleni	1
			20	Ngxabaxa	2
			20	Mawusheni	3
			20	Mpemba	4
	Community Facilities/ Services	Community sport field	20	Lwandlana	1
			20	Mpemba	2
			20	Ngxabaxa	3
			20	EMahamne & EMajuba	4
			20	Mahamane	4
			20	Cabane	5
	Telecommunications Infrastructure	Network Pole between Mphemba & Ngxabaxa	20	Mpemba ,Ngxabaxha & Cabana	1
		Information Centre	20	Shinta	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Health Centre	20	Ngxabaxa	1
		Clinic	20	Cabane	1
			20	Lwandlana	2
			20	Ngxabaxha	3
			20	Mahamane	4
	Education	Pre-School	20	Lucingweni	1
			20	Cabane	2
			20	Tholeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Lwandlana	4
			20	Dangwana	5
		High School	20	Mpemba	1
		School Traffic	20	Dangwana	1
			20	Ngqinibeni	2
			20	Lwandlana	3
			20	Mahamane	4
		Scholar Transport	20	Cabane,Mahamane-Ngwekazi	1
	Recreational Facilities	Community Hall	20	Mawusheni	1
			20	Mahamane	2
			20	Ngxabaxha	3
			20	Majuba	4
			20	Cabana	5
		Rehabilitation Centre	20	Dangwana	1
		Advice Centre	20	Mpemba	2
			20	Mahamane	3
	Environmental Programmes	Home Based Care	20	Whole ward	1
	Disaster management and fire fight	Awareness Campaign	20	Whole ward	1
		Firefighting skills	20	Whole ward	1
		Youth Recycling	20	Whole ward	1
	Waste Management	Awareness Campaigns	20	Whole ward	1
		Waste Management Centre	20	Dangwana	2
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Nciyo Promotion	20	Whole ward	1
	Youth Programmes	Tina youth development council	20	Whole ward	1
LED	Agriculture	Ploughing of fields	20	Whole Ward	1
		Feed lot	20	Mawusheni	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Manufacturing	Maize processing	20	Dangwana	1
		Pole Treatment Plant	20	Mawusheni	2
		Women Co-operative	20	Whole ward	3
		Irrigation silence	20	Ngxabaxha	4
	Forestry	Plantation of trees	20	Mawusheni	1
			20	Ngxabaxa	2
	Tourism	Information Centre	20	Shinta	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Installation of solar systems Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Constreuction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM

Ward Based Plan for Ward 21

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 21 is constituted of the following villages: Mpindweni, Bislane, Mvuzi, Qoqa, Mhlokwana, Tholeni, Essek, Mbizweni and Ntlanganisweni.

The Ward Councillor is Honourable: N. Nomnganga as pictured below:



Plan 1 –Ward Delimitation Map: Ward 21, Umzimvubu LM

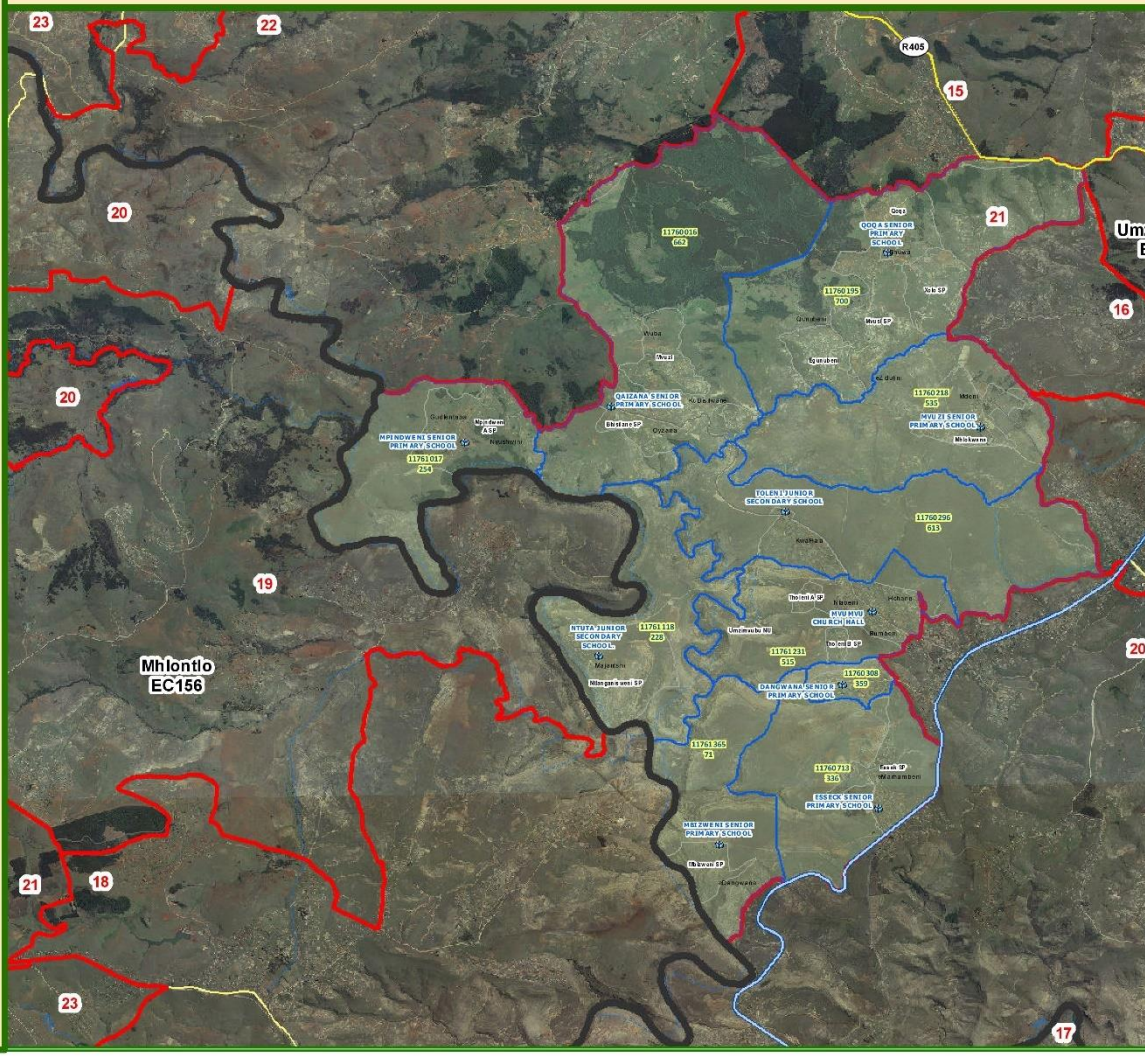
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Umzimvubu Local Municipality (EC442)

Wa



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December 2020

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- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

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PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 21, listed in order of priority are:

Potable water supply and sanitation systems

Regulation and control of an electricity and gas reticulation network

The construction, maintenance, and control of municipal roads and stormwater drainage

Cemeteries, funeral parlours and crematoria

The provision, management and/or control of sport facilities and municipal parks and recreation areas

Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
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Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
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Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Komkhulu- magwana A/R	21		1
		Wisile-Bathweni	21	Qoqa	2
		Qunubeni-Bislani	21		3
		Mhlanganisweni- Bislani	21		4
		Essek community street	21	Essek	5
	Maintenance of Access Roads	Bumbeni	21	Toleni	1
		Nomboxo-Dangwana (esikolweni)	21	dangwana	2
		Mpindweni	21		3
		Bislan-Mpindweni	21		4
		Qoqa-eHlathini road maintanence	21	Qoqa	5
		Zibokwana A/R	21	Zibokwana	6
	Water	Provision of water	21	Zibokwana Jojo Tanks	1
			21	Dangwane	2
			21	Essek	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Sanitation		21	Dangwana	1
			21	Toleni A	2
			21	Bislan	3
		In fills	21	All villages	1
	Electricity	New applications	21	Ncome & Mbizweni	1
		In fills	21	Mhlanganisweni	1
	Land Reform Programmes				
	Housing	Rural Housing	21	Qoqa	1
			21	Zibokwana	2
			21	Toleni A	3
			21	Ncomeni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Bislan	5
			21	Mpindweni	6
			21	Mhlanganisweni	7
			21	Dangwana Esikolweni	8
			21	Mbizweni & Essek	9
	Public Transport		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
			21	bizweni	9
	Community Facilities/ Services	Community Halls	21	Ntutha	1
			21	Baphathe	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport Grounds	21	Qoqa	1
			21	Bislan	2
			21	Essek	3
	Telecommunications Infrastructure		21	Whole ward	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS		21	Whole ward	1
	Education		21	Whole ward	1
	Recreational Facilities		21	Whole ward	1
	Environmental Programmes		21	Whole ward	1
	Disaster management and fire fight		21	Whole ward	1
	Waste Management		21	Whole ward	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Whole ward	1
		Foster Forum Disaster	21	Qoqa	2
	Special Programmes	HIV & AIDS Foster Forum Disaster	21	Whole ward	3
	Youth Programmes	Soccer	21	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Netball	21	Whole ward	2
		Construction Culture	21	Whole ward	3
	Women Programmes	Projects	21	Mvuzi A/A	1
			21	Qoqa	2
			21	Mpindweni	3
			21	Bislan	4
			21	Toleni A	5
	People with Disability Programmes	Sewing	21	Whole ward	1
		Planting	21	Whole ward	2
		Education Project	21	Whole ward	3
LED	**Agriculture**	Ploughing/ Lima	21	Whole ward	1
	Manufacturing	Mpindweni	21		1
		Qoqa	21	Qoqa	2
		Bislan	21	Bislan	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Toleni	21	Toleni	4
		Dams	21	Mpindweni	5
		Peach Vulue added Plant	21	Essek	6
	SMME Development		21	Whole ward	1
	Forestry		21	Whole ward	1
	Tourism		21	Whole ward	1
			21	Mhlanganisweni	1
			21	Elusindisweni	2
			21	Mpindweni	4
	Fencing		21	Whole ward	1
	Farming		21	Whole ward	2
	Cooperatives Development		21	Qoqa	1
			21	Zibokwana	2
			21	Bislan	3
OTHER PRIORITIES		Pre-Schools	21	Dangwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Electricity	21	Essek farm & Mbizweni	2
		Water	21	Essek farm & Mbizweni	3
		Housing	21	Emizini emitsha	4
		Dam	21	Toleni	5
			21	Bumbeni	6
			21	Dangwana	7
		Road	21	Bumbeni	8
		Toilets	21	Mpindweni	9
			21	Essek farm & Mbizweni	10

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Installation of solar systems Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Construction of Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM

Ward Based Plan for Ward 22

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 22 is constituted of the following villages: Mabhobho, Njijini, Ntlangano, Mjikelweni, Sibhodobhodo, Manxontseni, Mthonjeni, Nkandla and Good Hope

The Ward Councillor is Honourable: M. Kakaza as pictured below:



Plan 1 –Ward Delimitation Map: Ward 22, Umzimvubu LM

WARD DELIMITATION 2021

mdb
municipal demarcation board

Municipal Demarcation Board
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Umzimvubu Local Municipality (EC442)

Ward Number: 22



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 22. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6534	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 22 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 22, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 22, listed in order of priority are:

Potable water supply and sanitation systems

Regulation and control of an electricity and gas reticulation network

The construction, maintenance, and control of municipal roads and stormwater drainage

Cemeteries, funeral parlours and crematoria

The provision, management and/or control of sport facilities and municipal parks and recreation areas

Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider • Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 22 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and

Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Ngqwarha to Buffalo Nek school via Dovudovu	22	Ngqwarha	1
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	2
		Mangoca via Mlimi kakaza to mazwi maliwa	22	Mabobo	3
		Njijini A/R	22	Mphurhwana Zigadini Village	4
		Bonga-Thandabantu A/R	22	Bonga	5
		Masikolweni- Goxe	22		6
		Titi-Kuyasa Esikolweni via Jokazi	22		7
	Maintenance of Access Road	Sodladla-Tabankulu A/R	22	Tabankulu	1
		Sibhodo-bhodo – Sodladla	22	Ntlangano	2
		Good Hope via Komkhulu Access Road	22	Good Hope via Komkhulu Access Road	3
		Forest View	22	Rayment Store via Mbizzeni to Esikolweni	4
		Velem via Mthonjeni-Gamakhulu A/R	22	Velem	5
	Water		22	Nduphu Scheme	1
			22	Lower Njijini	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			22	New Extentsion Manzabandayo	3
			22	New Extension Zincandeni	4
	Sanitation		22	Mthonjeni /Nkungwini	1
			22	Ntlangano/Xhokonxa	2
			22	New extension Nkandla	3
			22	Zincandeni infills	4
	Electricity		22	Nkandla/Good hope	1
			22	Sodladla/Ntlangano	2
		infills	22	Mthonjeni/Nkungwini	1
			22	Manzabandayo	2
			22	Zincandeni	3
	Land Reform Programmes				
	Housing		22	All villages	1
	Public Transport		22	Mthonjeni	1
			22	Ntlangano	2
			22	Mjikelweni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			22	Lower Mabhobho	4
			22	Njijini	5
	Community Facilities	Community Halls	22	Njijini/Buffalo Nek Hall maintenance	1
			22	Mabobo Hall maintenance	2
			22	Njijini koMkhulu Hall (New)	3
			22	Mabobo Nduphu	4
	Telecommunications Infrastructure	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
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	22	Mabobo	1
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home Based Care	22	Good hope & Nkandla	3
	Education	Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sodladla Justisce Pre-School	22	Mabobo	2
		Njijini Preschol	22	Njijini	3
		Mbizeni Preschool	22	Mbizeni	4
		Little flower pre-school	22		5
		Zincadeni pre-school	22		6
		Upper Buffaloneck pre-school	22	buffaloneck	5
	Recreational Facilities	Stadium	22	Ntlangano	1
		Mall	22	Mjikelweni	2
		Stadium	22	Njijini	3
	Environmental Programmes	Cutting of trees (dywabasi)	22	All villages	1
	Disaster management and fire fighting	Disaster	22	All village	1
		Fire fighting	22	All villages	2
	Waste Management	Big hole	22	Njijini	1
		Big hole	22	Mabobo	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Youth Day	22	All villages	1
	Special Programmes	HIV /AIDS Day	22	Njijini Hall	1
		16 days of activism	22	Mjikelweni Hall	2
	Youth Programmes	Youth Centre	22	Sibodobodo	1
		Library	22	Sibodobodo	2
		Cultural groups	22	Mabobo	3
		Netball	22		4
	Women Programmes	Netball	22	Phantsi - Kwentaba	1
			22	Njijini	2
			22	Mabobo	3
		Culture	22		4
		Gospel group			5
	People with Disability Programmes			All villages	1
LED	Agriculture	Ploughing	22	All villages	1
	Manufacturing	Blocks	22	Ntlangano	1
		Tar Poles	22	Mabobo	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tare cools	22	Njijini	3
		Crash stone	22	Mabobo	4
	SMME Development				1
	Forestry				1
	Tourism				1
	Fencing				1
	Faming	Sheering shed	22	Mjikelweni	1
			22	Good hope	2
		Dipping tank	22	Mjikelweni	3
		Dipping tank	22	Lower Mabobo	4
	Cooperatives Development	Sand mining	22	Lower Mabhobho Mjikelweni	1
OTHER PRIORITIES		Bridge	22	Mabobo	1
			22	Bagweni	2
			22	Mthonjeni	3
		Mabobo – Sandlulube A/R	22	Mabobo	4
		Bovu – Sulenkama Road (30 km) Tar road	22	Njijini	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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 SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Installation of solar systems Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Construction of Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM
Telecommunications Infrastructure (Network Towers)	Network Service Providers (Telkom, Vodacom, MTN, Cell C)

Ward Based Plan for Ward 23

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 23 is constituted of the following villages: Mandleni, Cancele, Ndakeni, Lwandlana, Gxaku, Mlenze, Nkungwini, Nxokotyeni, Qwidlana, Magwaca, Mpondomise, Matyamhlophe and Mahobe

The Ward Councillor is Honourable: Z.G. Mampemvini as pictured below:



Plan 1 –Ward Delimitation Map: Ward 23, Umzimvubu LM

WARD DELIMITATION 2021



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Umzimvubu Local Municipality (EC442)

Ward Number: 23



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- Tribal Council Area
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- Secondary Roads
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December 2020

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The following table summarises the demographics for Ward 23. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6726	Male: 48%
		Female: 52%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
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R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

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Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

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Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

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VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 23, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

1. **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

2. **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

3. **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

4. **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

5. The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

6. **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

7. **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

8. **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

9. **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

10. **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 23, listed in order of priority are:

1. Potable water supply and sanitation systems
2. Regulation and control of an electricity reticulation network
3. The construction, maintenance, and control of municipal roads and stormwater drainage
4. Cemeteries, funeral parlours and crematoria
5. The provision of sport facilities and municipal parks and recreation areas
6. Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	1. Umzimvubu Local Municipality is not a Water Services Provider 2. Authority (Alfred Nzo District Municipality); 3. Water is purified;	7. Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; 8. Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)		Limiting Environment (Weaknesses & Threats)	
	4.	Water faults reported and attended to;	9.	Need to address the backlogs in Water;
	5.	New water connections;	10.	Need to address illegal connections;
	6.	Ongoing maintenance occurs.	11.	Address the lack of capital funding for network extensions.
Sanitation	12.	Umzimvubu Local Municipality is not a Water Services Provider Authority (Alfred Nzo District Municipality);	14.	VIPs and buckets are still found in the informal areas;
			15.	Old ponds in the municipality require upgrading;
	13.	The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	16.	Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	17.	Achieved the required construction of Municipal Roads targets.	18.	The level of road services in rural areas is still low due to insufficient resources;
			19.	Need to address backlogs in gravel roads;
			20.	Insufficient funds to address all the roads backlog.
Storm-Water	21.	Achieved backlog targets.	22.	The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	23.	Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season;	25.	Only two waste sites are functional;
			26.	Poor management of the Waste Sites;
			27.	Illegal dumping is experienced, particularly in the townships;
	24.	Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	28.	Challenges related to land ownership;
			29.	Equipment and infrastructure is ageing;
			30.	An inadequate staff complement;
			31.	Absenteeism is unusually high due to illnesses;
			32.	Funding constraints have prevented the Waste Awareness Campaign from being launched.

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 23 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	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
		Nambija via Cingwane -Magwaca	23	Magwaca	5
		Thumeni-Lwandlana	23	Lwandlana	6
		Dabe-Dabe A/R	23		7
		Qwidlana clinic -Ndakeni	23		8
	Maintenance of Access Road	Nkungwini-Nompilwana	23	Cancele	1
		Mbuqe – Komkulu	23	Mbuqe - Komkhulu	2
		SDA-Magwaca	23	Cancele	3
		Magwaca- Qwidlana clinic	23		4
		Mtyamhlophe via Huba-Deskspan	23		5
		XholonI bridge- Mahobe	23		6
	Bridges	Xholoti bridge	23	Mahobe	1
	Water	Gxaku- Mahobe	23	Gxaku- Mahobe	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pondomise Ridge		Pondomise Ridge	
		Magxeni	23	Magxeni	2
	Sanitation	Nxokotyeni-Nkungwini	23	Nxokotyeni-Nkungwini	1
		Mandleni-Mlenze-Ndakeni toilets reconstruction	23	Mandleni, Mlenze & Ndakeni	2
		Infills in all villages	23	All villages	3
	Water	Closing of reservoir	23	Nkungwini	1
		Maintenance of water system	23	All villages	2
		Repair of generator for water system	23	Nkungwini	3
	Electricity		23	Pondomise-Qwidlana (1500)households Gxaku-Tyamhlophe (800) households	1
			23	Mahobe (75) Households	2
			23	Mgxeni	3
			23	Gxako	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Dabe-Dabe	5
		Infills	23	Nkungwini	6
			23	Ntsimbini	7
			23	Nxokotyeni	8
			23	Hofisi	9
	Land Reform Programmes	Cancele	23	Cancele	1
		Qwidlana	23	Qwidlana	2
		Gxaku	23	Gxaku	3
		Mahobe	23	Mahobe	4
		Pondomise	23	Pondomise	5
	Housing		23	Cancele (1000)	1
			23	Qwidlana (800)	2
			23	Gxaku (600)	3
			23	Ndakeni	4
			23	Mlenze	5
			23	Mandleni	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport		23	Cancele	1
			23	Gxaku	2
	Community Facilities	Community hall	23	Gxaku	1
			23	Qwidlana	2
			23	Hofisi	3
			23	Magwaca	4
		Maintenance of community hall	23	Mampondomiseni	1
	Telecommunications projects	Network Pole	23	Hofisi	1
			23	All villages	2
		T.V. Pole	23	All villages	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	23	Pondomise	1
			23	Matyamhlophe	2
			23	Qwidlana	3
		Mobile clinic	23	Kwa -Ray	1
			23	Pondomise	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Mahobe	3
	Education	Maintenance of Magxeni Pre-school	23	Nkungwini	1
		Construction of Mahobe Pre-school	23	Mahobe	2
		Construcion of Dlabhaneni pre-school	23		
		Construction of Bumbane pre-school	23		
		Construction of Ndakeni pre-school	23		
		Construction of Mahobe pre-school			
	Recreational Facilities	Sport fields	23	Ntabayabafazi	1
			23	Gxaku	2
			23	Qwidlana	3
			23	Cancele	4
	Environmental Programmes	Nature Reservation	23	Cancele	1
		Youth projects	23	Ntsimbini	1
			23	Lwandlana	2
			23	Mandleni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Global warming	23	Qwidlana	2
	Disaster management and fire fighting	Disaster Centre	23	Pondomise	1
			23	Gxaku	2
			23	Nxokotyeni	3
			23	Nkungwini	4
	Waste Management	Land Fill Site	23	Pondomise	1
			23	Gxaku	2
	Libraries	Library	23	Qwidlana Cancele Gxaku	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Agricultural workshops	23	Gxaku	1
	Special Programmes	Disability Skills/ workshops	23	Cancele	1
	Youth Programmes	Entrepreneurship workshop	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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	1
		Ploughing of fields	23	Cancele	1
			23	Qwidlana	2
			23	Pondomise	3
			23	Mlenze	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
	SMME Development	Farming Project	23	Cancele	1
		Agricultural Project	23	Qwidlana	2
			23	Gxaku -Mahobe	3
			23	Pondomise	4
	Forestry	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
	Tourism	Tourism attraction	23	All villages	1
	Fencing		23	Gxaku	1
			23	Qwidlana	2
			23	Cancele	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Pondomise	4
			23	Mahobe	5
			23	Qukanca JSS (Education)	6
			23	Matyamhlophe-Mjokane JSS	7
		Sport field fencing	23	Ntonyane	1
	Cooperatives Development	Close Co-operatives	23	Mahobe-Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
			23	Mlenze	4
OTHER PRIORITIES		Mobile Clinic		Mahobe	1
		Maintenance of Pondomise water source	23	Pondomise	1
		Tar Road (DR08086)	23	Villages along along (DR08086)	1
		Mini Police station	23	Qwidlana (mpinda).	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Solar amount paid to be constant	23	All villages affected	3
		Food parcels for Mampondomiseni	23	Mampondomiseni All Villages	4

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Installation of solar systems Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Fencing of the Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM
Telecommunications Infrastructure (Network Towers)	Network Service Providers (Sentech,Telkom, Vodacom, MTN, Cell C)

Ward Based Plan for Ward 24

WARD PROFILE

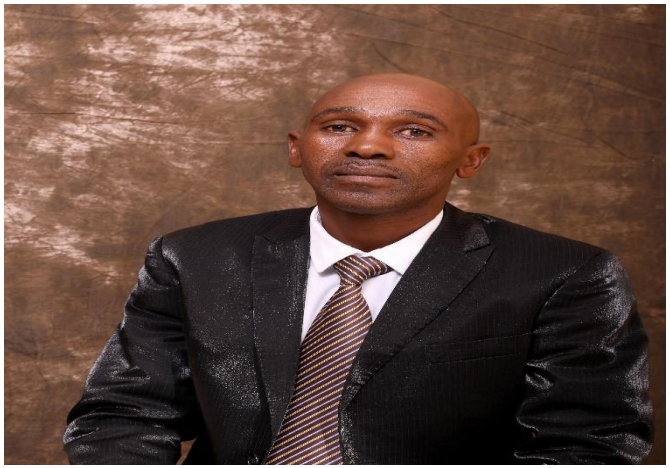
Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 23 is constituted of the following villages: Maxhegwini, Sinamva, Gxaku, Ncome-Springs, Sivumela, Mnyamana, Upper Mnyamana,Lower Mnyamana, Luyengweni, Zobholorhweni, Zigadini, Ambross, Tshisane and Nkalweni

The Ward Councillor is Honourable: M. B. Jonase as pictured below:



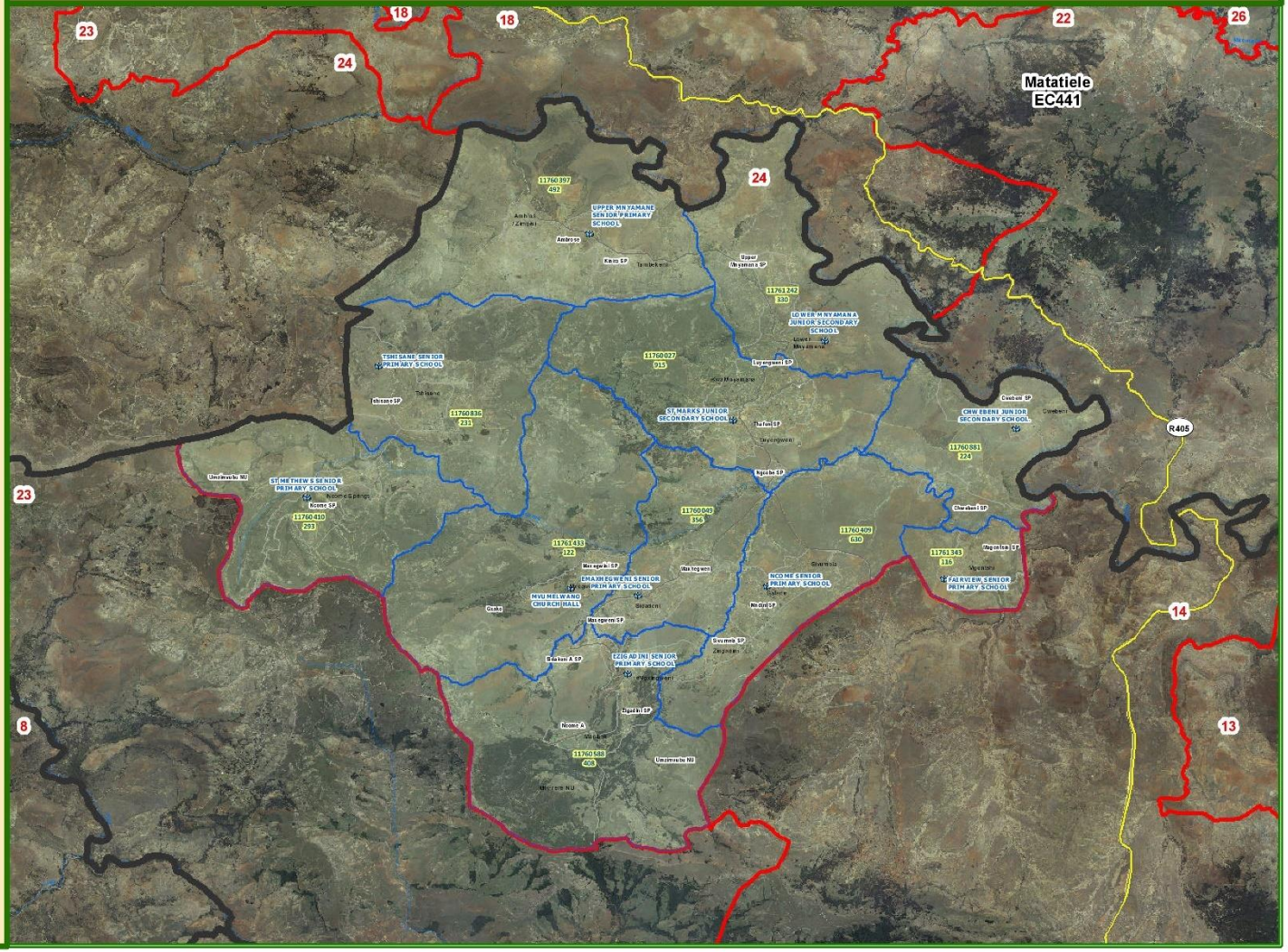
Plan 1 –Ward Delimitation Map: Ward 24, Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 24



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 24. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	7068	Male: 47%
		Female: 53%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 24 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 24, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 24, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider Authority (Alfred Nzo District Municipality); • Water is purified;	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 24 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Thembisa A/R	24	Maxhegwini	1
		Sinamva via Singqushweni- Mfesaneni A/R	24	Sinamva	2
		Sikhoveni A/R	24	Sikhoveni	3
		Dabe-dabe/Pakini A/R	24	Ncome springs	4
		Rockford T79 – Moumt Fletcher (Maqabhane)	24		5
		Nkalweni A/R	24	Nkalweni	6
	Maintenance of Access Roads	Umndini to Magontsini	24	Magontsini	1
		Ngonjini via Ngxongo A/R	24	Luyengweni	2
		Sivumela A/R	24	Sivumela	3
		Njaboya via Draaimora-New bridge A/R	24	Ncome Springs	4
		Mnyamana AR	24	Lower Mnyamana	5
		Tshisane and Extension to Ncome springs	24		6
	Maintenance of Bridges	Lwalweni bridge	24	Luyengweni	1
		Lwagcibeni to Mvumelwano	24	Maxhegweni	2
		Ezibholorhweni T85	24	Ezibholorhweni	3
		Gratshu	24	Luyengweni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ncome springs	24	Ncome springs	5
		Mhlabomnyama	24	Zigadini	5
		Ncome Springs (small bridge)	24	Ncome Springs	6
		Cholwane Bridge	24	Zibholorhweni	7
	Community halls construction	Ncome Springs	24	Ncome Springs	1
		Ambross	24	Ambross	2
		Maxhegweni	24	Maxhegweni	3
		Sivumela	24	Sivumela	4
	Community halls maintenance	Zibholorhweni	24	Zibholorhweni	1
	Water	Zigadini	24	Zigadini	1
		Maxhegwini	24	Maxhegwini	2
		Chwebeni	24	Chwebeni	3
		Sivumela	24	Sivumela	4
		Magontsini	24	Magontsini	5
		Tshisane	24	Tshisane	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Mnyamane	23	Nkalweni	8
	Water reticulation	Lower Mnyamana		Lower Mnyamana	
		Luyengweni		Luyengweni	
		Ncome Springs		Ncome Springs	
		Ambross		Ambross	
	Sanitation	**In fills**		All villages	1
	Electricity	Ambross	24	Ambross	1
		Tshisane	24	Tshisane	2
		Ncome Springs	24	Ncome Springs	3
	Rural Housing		24	All vilages	1
	Public Transport	Tshisane & Ncome springs	24	Ambross-Lower Mnyamana	1
		Magontsini (AB350)	24	Tshisane & Ncome springs	2
		Ndenxe to Sivumele	24	Magontsini	3
	Community Facilities/ Services	Computer Centre	24	Ncome Springs	1
		T.V. Poles	24	Coverage for all villages	1
	Telecommunications Infrastructure	Vodacom network pole	24	Coverage for all villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Vodacom network pole	24	Coverage for all villages	1
		MTN Network Pole	24	Coverage for all villages	1
		Home Based Care	24	Coverage for all villages	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS		24	Coverage for all villages	1
	Recreational Facilities	Play Ground	24	Thafeni Ezigadini	1
		Donga Rehabilitation	24	All Villages	1
	Early Childhood Development centres	Pre-Schools	24	All VIllages	1
		Day Care Centres	24	All villages	1
	Environmental Programmes	Satellite Service Centre	24	All villages	1
	Disaster management and fire fight	Fire Belt	24	All villages	1
		Fire Belt	24	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Services from all Departments			
	Waste Management		24	All villages	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Skills Development	24	Coverage for all villages	1
	Special Programmes	Youth Centres	24	Coverage for all villages	1
	Youth Programmes	Training Centres	24	Coverage for all villages	1
	Women Programmes	Women Empowerment	24	Coverage for all villages	1
		Skills Training	24	Coverage for all villages	2
		Special Skills	24	Coverage for all villages	1
	People with Disability Programmes		24	Coverage for all villages	1
LED	Agriculture	Mssive food and Siyazondla	24	Coverage for all villages	1
		Lime Programme	24	Ncome Springs	1
		Paraffin	24	Zigadini	1
	Manufacturing	Coal Mining	24	Maxhegwini	1
			24	Sivumela	2
			24	Zigadini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Skills Development	24	All villages	1
	SMME Development		24	All villages	1
	Forestry		24	Machibini Community Forest (Maxhegwini & Sivumela)	1
			24	Cholwana	2
			24	Ncome Springs	3
	Fencing	Fencing of ploughing fields	24	All villages	1
	Farming	Goat	24	All villages	1
		Sheep/ Nguni	24	All villages	2
		Vegetable Co-Operative	24	All village	3
		Poultry	24	All villages	4
	Cooperatives Development	Nomonde agriculture	24	Mzontsundu/ Luyengweni	1
		Ntliziyonye	24	Thembisa	2
		Phezukwentaba	24	Maxhegwini	3
		Pay point for elders	24	All villages	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Clinics	24	Ncome Springs	1
OTHER PRIORITIES		Sogqishe (shortage of classrooms)		Luyengweni	1
		Police station	24	Maxhwegweni	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Fencing of the Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM
Construction of Community Halls	Umzimvubu LM

Water Reticulation	ANDM
Telecommunications Infrastructure (Network Towers)	Network Service Providers (Telkom, Vodacom, MTN, Cell C)

Ward Based Plan for Ward 25

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 25 is constituted of the following villages: Papanana, Matyholweni, Osborn, Masomntwana, Mnxekazi, Mangqamzeni, Mahamane, Mpolosa, Mtshazi, Mkhonqo and Mpongweni

The Ward Councillor is Honourable: N. V. Giwu as pictured below:

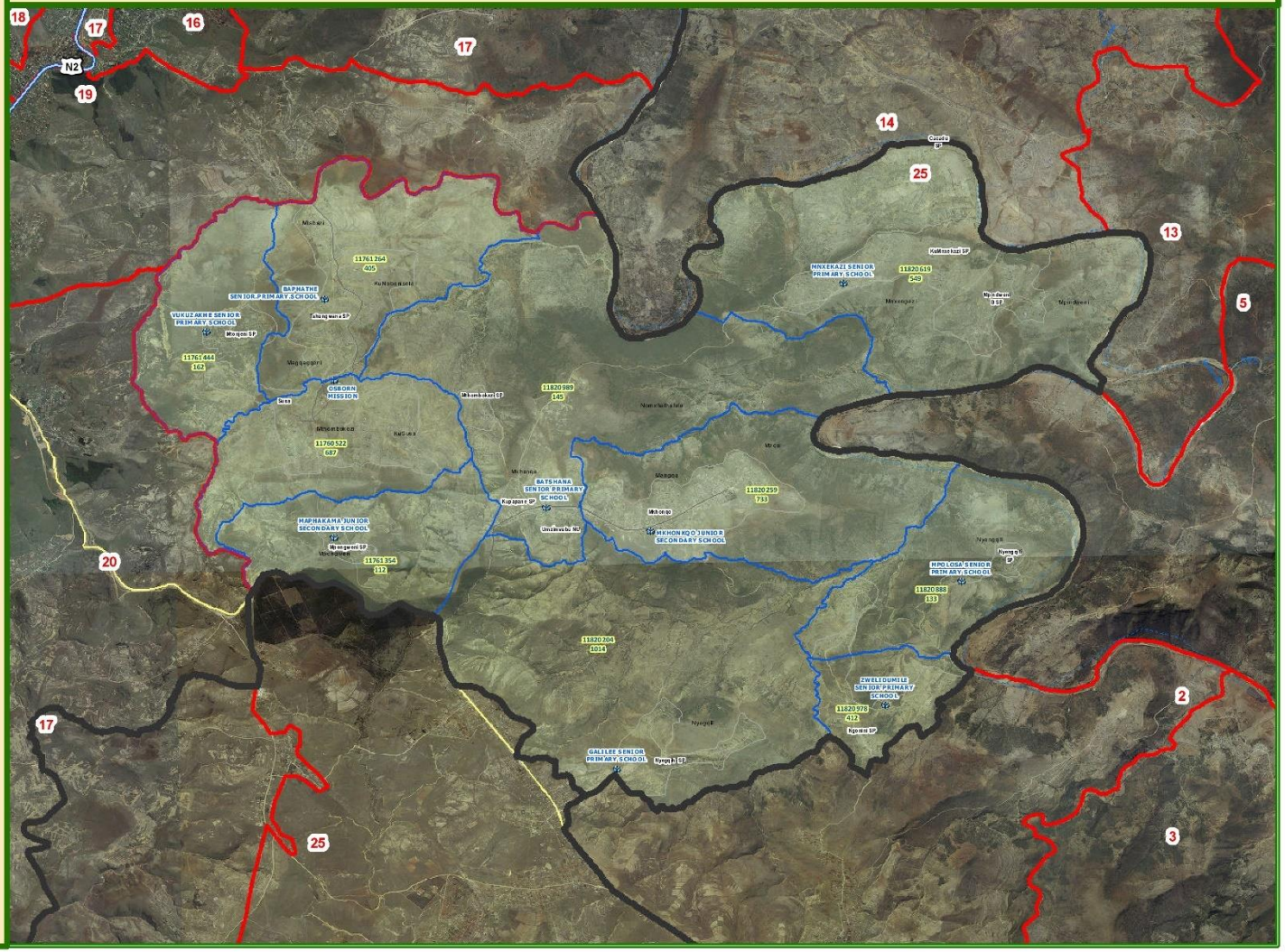


Plan 1 –Ward Delimitation Map: Ward 25, Umzimvubu LM

WARD DELIMITATION 2021

Umzimvubu Local Municipality (EC442)

Ward Number: 25



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 25. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6345	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 25 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%

Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 25, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

1. **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.

2. **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.

3. **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

4. **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

5. The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

6. **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

3. **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

4. **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

5. **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

6. **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 25, listed in order of priority are:

1. Potable water supply and sanitation systems
2. Regulation and control of an electricity reticulation network
3. The construction, maintenance, and control of municipal roads and stormwater drainage
4. Cemeteries, funeral parlours and crematoria
5. The provision of sport facilities and municipal parks and recreation areas
6. Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	1. Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality);	6. Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; 7. Need to safe-guard dams and water sources from contamination;

Critical Services	Enabling Environment (Strengths & Opportunities)		Limiting Environment (Weaknesses & Threats)	
	2.	Water is purified;	8.	Need to address the backlogs in Water;
	3.	Water faults reported and attended to;	9.	Need to address illegal connections;
	4.	New water connections;	10.	Address the lack of capital funding for network extensions.
	5.	Ongoing maintenance occurs.		
Sanitation	11.	Umzimvubu Local Municipality is not a Water Services Provider Authority (Alfred Nzo District Municipality);	13.	VIPs and buckets are still found in the informal areas;
			14.	Old ponds in the municipality require upgrading;
	12.	The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	15.	Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	16.	Achieved the required construction of Municipal Roads targets.	17.	The level of road services in rural areas is still low due to insufficient resources;
			18.	Need to address backlogs in gravel roads;
			19.	Insufficient funds to address all the roads backlog.
Storm-Water	20.	Achieved backlog targets.	21.	The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	22.	Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season;	24.	Only two waste sites are functional;
			25.	Poor management of the Waste Sites;
			26.	Illegal dumping is experienced, particularly in the townships;
	23.	Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	27.	Challenges related to land ownership;
			28.	Equipment and infrastructure is ageing;
			29.	An inadequate staff complement;
			30.	Absenteeism is unusually high due to illnesses;
			31.	Funding constraints have prevented the Waste Awareness Campaign from being launched.

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 25 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Thembisa A/R	24	Maxhegwini	1
		Sinamva via Singqushweni- Mfesaneni A/R	24	Sinamva	2
		Sikhoveni A/R	24	Sikhoveni	3
		Dabe-dabe/Pakini A/R	24	Ncome springs	4
		Rockford T79 – Moumt Fletcher (Maqabhane)	24		5
		Nkalweni A/R	24	Nkalweni	6
	Maintenance of Access Roads	Umndini to Magontsini	24	Magontsini	1
		Ngonjini via Ngxongo A/R	24	Luyengweni	2
		Sivumela A/R	24	Sivumela	3
		Njaboya via Draaimora-New bridge A/R	24	Ncome Springs	4
		Mnyamana AR	24	Lower Mnyamana	5
		Tshisane and Extension to Ncome springs	24		6
	Maintenance of Bridges	Lwalweni bridge	24	Luyengweni	1
		Lwagcibeni to Mvumelwano	24	Maxhegweni	2
		Ezibholorhweni T85	24	Ezibholorhweni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Gratshu	24	Luyengweni	4
		Ncome springs	24	Ncome springs	5
		Mhlabomnyama	24	Zigadini	5
		Ncome Springs (small bridge)	24	Ncome Springs	6
		Cholwane Bridge	24	Zibholorhweni	7
	Community halls construction	Ncome Springs	24	Ncome Springs	1
		Ambross	24	Ambross	2
		Maxhegweni	24	Maxhegweni	3
		Sivumela	24	Sivumela	4
	Community halls maintenance	Zibholorhweni	24	Zibholorhweni	1
	Water	Zigadini	24	Zigadini	1
		Maxhegwini	24	Maxhegwini	2
		Chwebeni	24	Chwebeni	3
		Sivumela	24	Sivumela	4
		Magontsini	24	Magontsini	5
		Tshisane	24	Tshisane	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Mnyamane	23	Nkalweni	8
	Water reticulation	Lower Mnyamana		Lower Mnyamana	
		Luyengweni		Luyengweni	
		Ncome Springs		Ncome Springs	
		Ambross		Ambross	
	Sanitation	**In fills**		All villages	1
	Electricity	Ambross	24	Ambross	1
		Tshisane	24	Tshisane	2
		Ncome Springs	24	Ncome Springs	3
	Rural Housing		24	All vilages	1
	Public Transport	Tshisane & Ncome springs	24	Ambross-Lower Mnyamana	1
		Magontsini (AB350)	24	Tshisane & Ncome springs	2
		Ndenxe to Sivumele	24	Magontsini	3
	Community Facilities/ Services	Computer Centre	24	Ncome Springs	1
		T.V. Poles	24	Coverage for all villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Vodacom network pole	24	Coverage for all villages	1
		Vodacom network pole MTN Network Pole	24	Coverage for all villages	1
			24	Coverage for all villages	1
		Home Based Care	24	Coverage for all villages	1
SOCIAL ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**		24	Coverage for all villages	1
	Recreational Facilities	Play Ground	24	Thafeni Ezigadini	1
		Donga Rehabilitation	24	All Villages	1
	Early Childhood Development centres	Pre-Schools	24	All VIllages	1
		Day Care Centres	24	All villages	1
	Environmental Programmes	Satellite Service Centre	24	All villages	1
	Disaster management and fire fight	Fire Belt	24	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Fire Belt Services from all Departments	24	All villages	1
	Waste Management		24	All villages	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Skills Development	24	Coverage for all villages	1
	Special Programmes	Youth Centres	24	Coverage for all villages	1
	Youth Programmes	Training Centres	24	Coverage for all villages	1
	Women Programmes	Women Empowerment	24	Coverage for all villages	1
		Skills Training	24	Coverage for all villages	2
		Special Skills	24	Coverage for all villages	1
	People with Disability Programmes		24	Coverage for all villages	1
LED	Agriculture	Mssive food and Siyazondla	24	Coverage for all villages	1
		Lime Programme	24	Ncome Springs	1
		Paraffin	24	Zigadini	1
	Manufacturing	Coal Mining	24	Maxhegwini	1
			24	Sivumela	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Zigadini	3
		Skills Development	24	All villages	1
	SMME Development		24	All villages	1
	Forestry		24	Machibini Community Forest (Maxhegwini & Sivumela)	1
			24	Cholwana	2
			24	Ncome Springs	3
	Fencing	Fencing of ploughing fields	24	All villages	1
	Farming	Goat	24	All villages	1
		Sheep/ Nguni	24	All villages	2
		Vegetable Co-Operative	24	All village	3
		Poultry	24	All villages	4
	Cooperatives Development	Nomonde agriculture	24	Mzontsundu/ Luyengweni	1
		Ntliziyonye	24	Thembisa	2
		Phezukwentaba	24	Maxhegwini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pay point for elders	24	All villages	4
		Clinics	24	Ncome Springs	1
OTHER PRIORITIES		Sogqishe (shortage of classrooms)		Luyengweni	1
		Police station	24	Maxhwegweni	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Fencing of the Sports-field	Umzimvubu LM / DSRAC Umzimvubu LM
Speed up housing projects	Dept Human Settlements
Land degradation	Umzimvubu LM & DRDAR
Construction of new bridges	Umzimvubu LM
Upgrading/maintenance of existing bridges	Umzimvubu LM
Construction & maintenance of Access Roads	Umzimvubu LM

Construction of Community Halls	Umzimvubu LM
Water Reticulation	ANDM
Telecommunications Infrastructure (Network Towers)	Network Service Providers (Telkom, Vodacom, MTN, Cell C)

Ward Based Plan for Ward 26

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 26 constitutes of the following villages: Zinkawini, Mangweni, Mvalweni, Phuthukezi, Ntuli ,Solani, Mvuzi, Nyuswa , Nyantungo and Cabazana

The Ward Councillor is Honourable : M. Tuku pictured below:



Plan 1 –Ward Delimitation Map: Ward 26, Umzimvubu LM

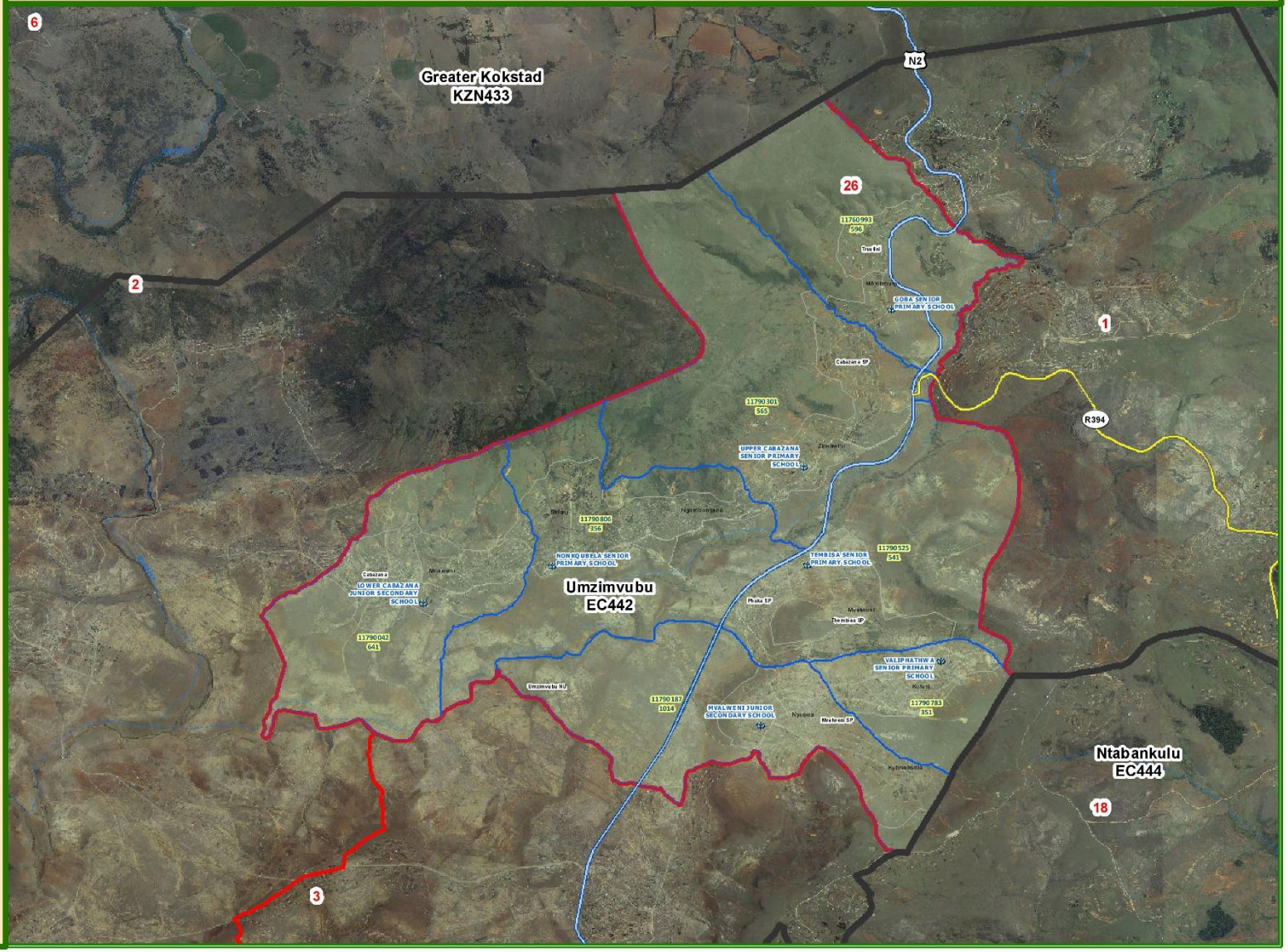
WARD DELIMITATION 2021

mdb
municipal demarcation board

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 26



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December 2020

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The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

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Sesotho		
Other		
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Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
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Perceived Levels of Service

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- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

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PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 26, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider. Authority (Alfred Nzo District Municipality);	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
	• Water is purified; • Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	contamination; • Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 26 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

WARD PRIORITIES

WARD 26

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water		26		1
	Bridges	Zinkawini Bridge	26	Zinkawini	1
		Mangweni Bridge	26	Mangweni	2
		Solani-Mangweni	26	Solani/Mangweni	3
	Maintenance of Access Road	Mandela- Bhobhodla Maintenance & Extension	26	Mvalweni	1
		Phuka – Hlathini, Solani to Mangweni Road	26	Phuthukezi/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	Phuthukezi/Maqhingqo	4
		Khehleni-Ntuli maintenance & Manxiweni maintenance & new road	26	Ntuli	5
		Solani-Mangweni new road & Makhedama, Maskhanda-Cele –Swazini Road	26	Solani	6
		Phuka stop –Khehleni & Gqagqa – Tankini road		Phuka	7
	Concrete Slabs	Solani 150m	26	Solani	1
		Mamtwane 150m	26	Zinkawini	2

		Nomda 100m	26	Zinkawini	3
		Mvuzi 50m	26	Mvuzi	4
		Ntuli	26	Ntuli	5
		Nyuswa	26	Nyuswa	6
		Hlathini	26	Phuthukezi	7
	Public Works Roads	From Phakade to Lower Cabazana	26	Cabazana	1
	Water	Cabazana water supply	26	All villages	1
	Sanitation		26	All villages	1
	Electricity	Infills	26	All villages	1
		Extensions	26	Ntuli	1
			26	Mafohlo	2
			26	Mandela	3
	Land Reform Programmes	Nyantungo, Mafohlo & Phuka	26	Nyantungo, Mafohlo & Phuka	1
		Cabazana (upper & lower)	26	Cabazana (upper & lower)	2
	Housing	Rural Housing	26	Phuka	1
			26	Cabazana (upper & lower) (extentions)	2
			26	Mmangweni	3
			26	Mvalweni (extentions)	4
	Public Transport		26	Cabazana	1
			26	Mvalweni	2
	Community Facilities	Community Halls	26	Mvalweni (Nyuswa)	1
			26	Mrholweni/	1
			26	Lower Cabazana	2
			26	Phuka	3
		Zwelijikile Community Hall Maintenance	26	Zinkawini	1
		Phakade Complex	26	Phakade/Zinkawini	1
		Conference Centre	26	Phakade	1

	Telecommunications Infrastructure	Network Poles	26	Zinkawini	1
			26	L. Cabazana	2
			26	U. Cabazana	3
			26	Phuka	4
			26	Mvalweni	5
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	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		
	Education	Phezulu Preschool	26	KwaNtuli	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Lower Cabazana preschool	26	Cabazana	2
	Maintenance	Lindokuhle preschool	26	Zinkawini	1
		Mvalweni preschool	26	Nyuswa	2
	Recreational Facilities	Sportsfields	26	Mvalweni	1
				Mangweni	2
	Women Programmes	Whole ward	26		1
LED	**Agriculture**	Mvalweni Camp	26		1
		Lower Cabazana	26		2
		Zinkawini Trustin	26		3
		Phuka & Kwantuli	26		4
		Phakade ward offices	26		5
		Mvalweni			6
	Manufacturing	Whole ward	26		1
	SMME Development	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
	Forestry	Nolangeni forest	26	L. Cabazana	1

		Thuthukani forest	26	Goba villages	2
	Tourism	Phakade Complex	26	Goba	1
		B&B	26	Goba	2
		Conference Centre	26	Goba	3
	Fencing		26	Mvalweni	1
			26	Upper Cabazana	2
			26	Goba	3
	Farming	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
	Cooperatives Development	Bright Ideas	26	Goba	1
		Someleze	26	Upper Cabazana	2
		Sorghum Production	26	Goba	3
OTHER PRIORITIES		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 SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs

Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Fencing of the Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 27

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 27 constitutes of the following villages: Nkangala,Mpendla, Chani, Mbodleni, Sibhozweni, Zixhobo, Nkanini , Bhibha , Cabazi, Nkwazini and Zixhobo

The Ward Councillor is Honourable: S. Faye pictured below:



Plan 1 –Ward Delimitation Map: Ward 27, Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 27



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 27. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	5673	Male: 46%
		Female: 54%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		

	Number	% of Ward
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		

	Number	% of Ward
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 27 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are low, with 55% of the adult population being functionally illiterate. Poverty levels are very high, with 66% of the population earning R800 or less per month. Unemployment is correspondingly high, with 6% employed and 12% of the population either actively seeking employment or being discouraged work-seekers. Only 58% of the population lives in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Refuse Removal

Removed Weekly	0%
Own Refuse Dump	95%
No Refuse Dump	4%

Sanitation

Flush Toilet/Septic Tank	1%
VIP/Chemical Toilet	47%
Less than VIP	47%
None	1%

Piped Water

Inside dwelling	9%
Inside yard	36%
<200m from dwelling	34%
200m - 500m from dwelling	11%
500m - 1km from dwelling	3%
>1km from dwelling	1%
No access	6%

Fuel

	For Cooking	For Heating	For Lighting

Electricity	70%	23%	93%
Gas	1%	1%	0%
Paraffin	16%	43%	1%
Wood	9%	21%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

No regular waste removal services are provided to Ward 27, and 95% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 79% of the Ward having piped water within 200m of their homes. Only 6% have no access to piped water. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is still the dominant fuel type for heating purposes.

Perceived Levels of Service

- **Potable water supply and sanitation systems**: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.
- **Regulation and control of an electricity and gas reticulation network**: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.
- **The construction, maintenance, and control of municipal roads and stormwater**: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.

- **Cemeteries, funeral parlours and crematoria**: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

- **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

- **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

- **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

- **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 27, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality is not a Water Services Provider Authority (Alfred Nzo District Municipality); • Water is purified; • Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination; • Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.
Sanitation	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 27 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

WARD PRIORITIES

WARD 27

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Shayamoya A/R	27	Shayamoya	1
		Manxiweni A/R	27	Manxiweni	2
		Zixhobo A/R	27	Zixhobo	3
		Nkangala-Nkwazini A/R	27	nkangala	1
		Sibhozweni A/R	27	Sibhozweni	
		A/R from N2 to Kwa-Bhaca wellness center	27	Nkanini	1
	Maintenance of Access Road	Nkanini A/R	27	Nkanini	1
		Mbodleni A/R	27	Mbodleni	2
		Mpendla A/R to grave site	27	Mpendla	3
	Bridges	Butsheni	27	Butsheni	1
	Bridges Maintenance	Sibhozweni Bridge maintenance	27	Sibhozweni	1
	Water	Mbodleni to Nkanini	27	Nkanini	1
		Water Tanks	27	sbhozweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bhibha	27	Bhibha	1
		nkangala	27	Nkangala	1
		Cabazi to Mpendla	27		3
		Sibhozweni	27	Sibhozweni	4
		Butsheni	27	Butsheni	5
	Sanitation	Shayamoya village (toilets)	27	Shayamoya	1
		Bhibha(toilets)	27	Bhibha	1
		Chani	27	Chani	2
		Nkwazini	27	Nkwazini	2
		Nkangala	27	Nkangal	2
		Zixhobo	27	Zixhobo	2
		In-fills	27	All villages	1
	Electricity	Shayamoya new village	27	Shayamoya	1
		Zixhobo New Extention	27	Zixhobo	3
		Bhibha New Extention	27	Bhibha	4
		Cheni new extension	27	Chani	1
		Nkangala new extension	27	Nkangala	1
		Nkwazini	27	Nkwazini	1
		Infills	27	Whole ward	1
	Land Reform Programmes	Nkangala	27	Nkangala	1
		Cabazi	27	Cabazi	2
		Zixhobo	27	Zixhobo	3
		Butsheni	27	Butsheni	4
	Housing	Second phase	27	Whole ward	1
	Public Transport				
	Community Facilities	Community Hall	27	Butsheni	1
			27	Nkangala	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
	Telecommunications Infrastructure	Vodacom Pole MTN Pole	27	Cabazi	1
			27	Butsheni & Sibhozweni	2
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Zixhobo, Butsheni & Sibhozweni Health Centre	27	Sibhozweni	1
			27	Zixhobo	
				Butsheni	
	Education	Bhibha Pre-School	27	Bhibha	1
		Day care centre Nkanini	27	Nkanini	2
		Library	27	Cabazi	3
			27	Mbodleni	4
	Recreational Facilities	Indoor sport centre	27	Nkanini	1
	Environmental Programmes	Fencing of grave yards	27	All villages	1
		Land care (Rehabilitation of dongas)	27	All Villages	1
			27		
	Disaster management and firefighting awareness	Whole ward	27	Whole ward	1
	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
	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ploughing of fields	27	Butsheni & Nkanini	1
			27	Mbumbati & Lombe	2
			27	Bhibha & Mbodleni	3
			27	Cabazi & Zixhobo	4
		Crush stone Mining	27	Nkanini	1
	Forestry		27	Zixhobo	1
			27	Sibhozweni	2
			27	Mpendla	3
			27	Butsheni	4
	Tourism	Zixhobo tourism centre	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	1
	Apollo lights (High Masts)		27	Mtsane	2
				Cabazi	3
			27	Mbodleni school	4
	Pedestrian and animal crossing		27	Mtsane	2

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Building of dams	Dept Water Affairs

Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities	Umzimvubu LM / DSRAC
Fencing of the Sports-field	Umzimvubu LM
Speed up housing projects	Dept Human Settlements

Ward Based Plan for Ward 28

WARD PROFILE

Situational Analysis

The following is a summary of the critical Ward level information, which have informed the Ward Based Plan.

Background information about the Ward

Ward 28 constitutes of the following villages: Chithwa, Sibeko, Magogogweni and Town

The Ward Councillor is Honourable: L. Mveku pictured below:



Plan 1 –Ward Delimitation Map: Ward 28, Umzimvubu LM

WARD DELIMITATION 2021

Municipal Demarcation Board
Tel: (012) 342 2481
Fax: (012) 342 2480
email: info@demarcation.org.za
web: www.demarcation.org.za

Umzimvubu Local Municipality (EC442)

Ward Number: 28



Legend

- Local Municipalities
- Wards
- Tribal Council Area
- Subplace
- Voting Districts
- National Roads
- Main Roads
- Streets
- Secondary Roads
- Secondary Roads
- Voting Stations

December 2020

Demographics

The following table summarises the demographics for Ward 28. This information is based on data from Community Survey 2016 - the official data, on whose basis all public sector organisations are expected to base their planning..

The average growth rate across the municipal area, as derived from Stats SA, is -0.8%.

	Number	% of Ward
Population Size	6162	Male: 39%
		Female: 71%
No. of Households	Total:	
Primary Language		
Afrikaans		
English		
Xhosa		
Sesotho		
Other		
Highest Level of Education		
No schooling		
Primary School		
Secondary School		
Post-Matric		
Certificate with Grade 12		
Diploma with Gr 12		
Graduate/Post Grad degree		
Individual Income	No. People	% People
No income		
R 1 - R 400		
R 401 - R 800		
R 801 - R 1 600		
R 1 601 - R 3 200		
R 3 201 - R 6 400		

	Number	% of Ward
Not specified or N/A		
Employment Status		
Employed		
Unemployed Individuals		
Discouraged Work Seekers		
Tenure Status		
Rented		
Owned but not yet paid off		
Occupied rent-free		
Owned and fully paid off		
Other		
Types of Main Dwelling		
Traditional dwelling		
Brick house / apartment		
Informal dwelling		

Ward 28 is characterised by an elderly and youthful population which is supported by a relatively small working age population– 48% of the population is either under 14 years old or over the age of 65 years. Education levels are medium, with 55% of the adult population being functionally literate. Poverty levels are moderate, with 66% of the population earning above R6000 per month. Over 70% of the population live in their own fully paid off home, with the remainder either renting or occupying their premises through some other agreement.

Baseline Information in respect to each of the Service Areas

Service Levels

The following section has been derived from Census 2011 data.

Sanitation

Flush Toilet/Septic Tank	86%
VIP/Chemical Toilet	12%
Less than VIP	2%
None	0%

Piped Water

Inside dwelling	97%

Inside yard	0%
<200m from dwelling	2.9%
200m - 500m from dwelling	0%
500m - 1km from dwelling	0.1%
>1km from dwelling	0%
No access	0%

Fuel

	For Cooking	For Heating	For Lighting
Electricity	86%	70%	100%
Gas	4%	10%	0%
Paraffin	10%	20%	0%
Wood	0%	0%	0%

Community Survey	For Cooking	For Heating	For Lighting
Electricity	80%	30%	90%
Gas	0%	0%	0%
Paraffin	20%	60%	0%
Wood	15%	30%	0%

There is a regular waste removal services are provided to Ward 28, and 98% of the residents assume responsibility for the management of their own waste. Access to sanitation facilities is split almost equally between those who make use of VIP or chemical toilets and those who have sub-VIP standard pit toilets. Access to piped water is reasonable, with 97% of the Ward having piped water within 200m of their homes. Electricity is widely available across the Ward and is used predominantly for lighting and cooking. Paraffin is a secondary fuel type for heating purposes.

Perceived Levels of Service

- Potable water supply and sanitation systems: 80% of the respondents recognised the municipality's role in delivering potable water and appropriate sanitation systems to the communities. They rated service delivery in this regard as excellent. However, the stakeholder group pointed to the many illegal connections and poor management of this function as a cause for concern.
- Regulation and control of an electricity and gas reticulation network: as these respondents do have access to electricity in their homes, they scored the municipality's levels of service at 100% in this arena. However, the stakeholder group noted that the new extensions are not fully electrified and there are also many illegal connections.
- The construction, maintenance, and control of municipal roads and stormwater: Roads are not maintained, resulting in lack of accessibility. There are also no culverts and stormwater drains.
- Cemeteries, funeral parlours and crematoria: 45% of the respondents were aware that this is a municipal function and rated the municipality's level of service delivery as excellent. However, there is a lack of maintenance of the cemeteries, with the effect that some of the graves were washed away by heavy rains. The lack of fencing also leads to the destruction of the tombs by livestock.

- The **provision, management and/or control of sport facilities** and **municipal parks and recreation areas**: Although there are sports facilities, these are poorly maintained and do not feature changing rooms. The focus of sport is on football, whereas other sporting codes are neglected.

- **Access to Social Services i.e. Housing, Health, Education, Policing & Library Services:** There is a general shortage of housing in the area. In addition, the clinics require improvement. Safety is also a major concern in the area.

    - **Ensuring a safe and healthy environment within childcare facilities**: The municipality does render this service – the 35% who knew about this service rated the municipality's level of service delivery as excellent.

    - **Municipal Planning**: 40% of the interviewees recognised the municipality's role in planning and rated this service delivery as excellent.

    - **Billboards and the display of advertisements in public places**: Only 25% of the respondents knew that this was a municipal function and rated the service delivery as excellent.

    - **The establishment, operation, management, conduct, regulation and control of fresh produce markets**: Only 20% of respondents recognised this as a municipal function. They scored the municipality's level of service as being excellent.

PRIORITISATION OF SERVICE DELIVERY NEEDS

Identification of Priorities

As discussed above, the key priorities for Ward 28, listed in order of priority are:

- Potable water supply and sanitation systems
- Regulation and control of an electricity and gas reticulation network
- The construction, maintenance, and control of municipal roads and stormwater drainage
- Cemeteries, funeral parlours and crematoria
- The provision, management and/or control of sport facilities and municipal parks and recreation areas
- Access to Social Services i.e. Housing, Health, Education, Policing & Library Services
- Middle Income Housing

SWOT Analysis as per minimum critical services

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Water	• Umzimvubu Local Municipality was officially appointed as the Water Services Provider by the Water Services Authority (Alfred Nzo District Municipality); • Water is purified; • Water faults reported and attended to; • New water connections; • Ongoing maintenance occurs.	• Need to upgrade the Water Treatment Works & build an additional Water Treatment to service the entire municipality; • Need to safe-guard dams and water sources from contamination; • Need to address the backlogs in Water; • Need to address illegal connections; • Address the lack of capital funding for network extensions.

Critical Services	Enabling Environment (Strengths & Opportunities)	Limiting Environment (Weaknesses & Threats)
Sanitation	• Umzimvubu Local Municipality is not a Water Services Provider Authority (Alfred Nzo District Municipality); • The level of services provided in the WSP area is mostly of high level (water borne) in the urban areas.	• VIPs and buckets are still found in the informal areas; • Old ponds in the municipality require upgrading; • Funding is required within the near future to facilitate shorter distances for the disposal of sewerage from conservancy tanks.
Municipal Roads	• Achieved the required construction of Municipal Roads targets.	• The level of road services in rural areas is still low due to insufficient resources; • Need to address backlogs in gravel roads; • Insufficient funds to address all the roads backlog.
Storm-Water	• Achieved backlog targets.	• The level and standard of service for storm water removal is very low with most being of un-lined nature, due to cost.
Waste Management	• Waste is collected from households in Ward 18 in KwaBhaca and in Ward 28 in EmaXesibeni weekly and businesses weekly or when requested during festive season; • Umzimvubu Local Municipality adopted an integrated Waste Management Plan.	• Only two waste sites are functional; • Poor management of the Waste Sites; • Illegal dumping is experienced, particularly in the townships; • Challenges related to land ownership; • Equipment and infrastructure is ageing; • An inadequate staff complement; • Absenteeism is unusually high due to illnesses; • Funding constraints have prevented the Waste Awareness Campaign from being launched.

Identified Priorities, Objectives, Strategies & Projects

In response to the assessment of the community and stakeholders, the following priorities, objectives, strategies and projects will guide the further development of Ward 28 over the next five years. In order to enable alignment between the IDP and the Ward Plan, the Objectives and Strategies from the 2022-2027 (Revised for 2022-2023) IDP have been utilised. It should be highlighted that not all the priorities outlined below fall within the ambit of the Municipal powers and functions. This is addressed in Section 5 of this report.

WARD PRIORITIES

WARD 28

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Surfacing of internal streets	28	Town	1
		Chithwa A/R	28	CHITHWA	2
	Maintenance of Access Roads	Chithwa internal street	28	CHITHWA	1
	Parking space	Additional parking space next to Mada/ Bus Rank ONGOING	28	Town	1
		Paving of streets ONGOING	28	Town	2
	Water	Extension of taps	28	SIBEKO	1
	Sanitation	VIP TOILETS	28	MAGOGWENI	1
		MANTAINENCE OF CHITHWA SEWER LINES	28	CHITHWA	1
	Electricity- Extensions	In fills and household electricity	28	MAGOGWENI	1
		Maintenance of High masts	28	CHITHWA	1
		Street lights and street light maintenance	28	Chithwa	1
			28	Town	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Electrification	28	Mt Ayliff – NZUMO	1
	ENERGIZING OF CURRENT SPORT FIELD	SPORT FIELD	28	TOWN	1
	Housing	Housing	28	NEXT SAWMILL	1
		Housing 30 units	28	Chithwa	2
	Middle Income houses/ Rental stock	Middle income houses	28	Town	1
	Public Transport	Installation of Robots	28	Town	1
		Provision of bus rank	28	Town	2
		Alternative Entrance to Mt Ayliff	28	Town	3
	Community Facilities	COMMUNITY HALL MANTAINENCE	28	SUPPORT CENTRE	1
		SPORT FIELD	28	CHITHWA BELOW MOUNT AYLIFF HIGH SCHOOL	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Identification of Land for future development/ projects	Church area	28	Chithwa	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	NCEDULUNTU	28	CHITHWA	1
	Recreational Facilities	COMPLETION OF RECREATIONAL FACILITY	28	NEXT TO GRAVE YARD	1
	Pre-Schools/ Day Care	Chithwa Day Care	28	Chithwa	1
		Provision of space for Qingqamntwana Day Care Centre	28	Chithwa	2
	Disaster management and fire fight	All villages	28	All villages	1
	Waste Management	Revival of Chithwa recycling project	28	Chithwa	1
	PUBLIC PARTICIPATION	Special Programmes	28	All villages	1
	Youth Programmes	Multipurpose centre ongoing	28	Town	1
		Nceduluntu Home Based Care	28	Chithwa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Women Programmes	Ubuhle bendalo women	28	Town	1
	People with Disability Programmes	Disability project	28	Chithwa & Town	1

WARD SERVICE DELIVERY INTERVENTION

Projects assigned to responsible institutions (Sectors, Parastatals, District Municipality & Other Spheres of Government)

Project	Responsible Institution
Upgrade the existing power stations Install satellites close to the communities Formation of electrical committees & facilitate accountability of Eskom to the communities	ESKOM/ Umzimvubu LM
Installation of culverts and road signs	Umzimvubu LM
Second Entry/Exit Point in EmaXesibeni	SANRAL
Fencing of Cemeteries	Umzimvubu LM
Upgrade of the existing Sports & Recreational Facilities Fencing of the Sports-field	Umzimvubu LM / DSRAC

	Umzimvubu LM
Middle Income Housing	Dept Human Settlements

7. MUNICIPAL PRIORITIES AND OBJECTIVES

7 STRATEGIC OBJECTIVES

1. To create a condusive 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 condusive 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)

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

2021 - 2022 MUNICIPAL SCORECARD

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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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	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			2021/2022 FY Council adopted IDP	1 (Final IDP)	1 (Final IDP)	1 (Final IDP)	1 (Final IDP)	1 (Final IDP)	Final IDP & Council resolution	Municipal Manager
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	Number of Municipal Annual Reports	Annual Report	KPI		R50 000	2020/2021 FY Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	Performance Information Report,	Municipal Manager

				viable and sustainable institution that achieves full compliance with legislation	submitted to Council											Annual Report and Council Resolutions.	
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	1 Oversight Report	1 Oversight Report	Oversight Report & Council resolution	Municipal Manager
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce,	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financial viable and sustainable institution that achieves full compliance	Number of operational and strategic internal risk based audit plans developed	Internal Audit	KPI			1	1 Audit Plan	1 Audit Plan	1 Audit Plan	1 Audit Plan	1 Audit Plan	Risk based Internal Audit plan approved by the Audit Committee	Municipal Manager

	principles development)			e with legislation													
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	4 Contributions towards Clean Audit	4 Contributions towards Clean Audit	Reports on initiatives conducted that contribute towards clean audit	Municipal Manager
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce,	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	Two IGR sessions held	Two IGR sessions held	Invites and attendance registers	Municipal Manager

	principles development)																

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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
CS	BSD	Human Resources	Number of students allocated with bursaries for scarce skills	To develop and enhance knowledge for future career	External bursary for Scarce Skills	KPI	1_7_1_P5	Number (10 students)	STD	10 students	R 1 062 882	9 Students	10 Students	10 Students	10 Students	10 Students	Report on external bursary holders, copy of Agreement	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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
				pathing													between ULM and Learner, proof of 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	10 In-service Trainees and 15 Interns	10 In-service Trainees and 15 Interns	10 In-service Trainees and 15 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 (8 Events)	STD	8 events	R3 500 000	9 Events (2x Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, and 1 Employe	9 Events (2 X Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, and 1 Employe	9 Events (2X Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, and 1 Employe	9 Events (2X Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, and 1 Employe	9 Events (2X Wellness day, Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, and 1 Employe	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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
												e information day, 1 Awareness Program on Labour Related issues, 1 Gift of Happinnes Day	e information day, 1 Awareness Program on Labour Related issues, 1 Gift of Happiness Day	e information day, 1 Awareness Program on Labour Related issues, 1 Gift of Happiness Day	e information day, 1 Awareness Program on Labour Related issues, 1 Gift of Happiness Day	e information day, 1 Awareness Program on Labour Related issues, 1 Gift of Happiness Day		
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 (20) students)	STD	20 students	R1 000 000	20	25	25	25	25	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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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	11 trainings and 1 training for In-service trainees	11 trainings and 1 training for In-service trainees	11 trainings and 1 training for In-service trainees	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%	100%	100%	Signed recruitment process plans (Adverts, signed recruitment process plans)	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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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 September August	7 signed performance agreement by August	7 signed performance agreement by August	7 signed performance agreement by August	7 signed performance agreement by August	Signed performance Agreements	Manager: Corporate Services
CS	ID & T	Human Resources	Number of Performance evaluation sessions for Manco co-ordinated	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	4	4	4	4	4	Performance Assessment report, email with schedule and Attendance register	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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
CS	ID & T	Information, Communication and Technology	Percentage of cyber security maintainance	To build and strengthen the administrative and institutional capability of the municipality	Cyber Security Management	KPI	new	Percentage -100%	STD	new	R200 000	100% Maintainance of cyber	100% Maintainance of cyber	100% Maintainance of cyber	100% Maintainance of cyber	100% Maintainance 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%	100%	100%	100%	100%	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
CS	ID & T	Information, Communication and Technology	Number of wards with free Wi-Fi	To build and strengthen the administrative and institutional capability of the	Internet of Things - 4th Industrial Revolution – Wifi for Schools	KPI	2_7_11_P41	Number (1 town)	STD	1 (KwaBhaca)	R 1 200 000	1	1	2	2	2	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
												2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
				municipality														
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	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	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of hectares ploughed and planted with yellow maize and some with vegetables	Ploughing & planting of yellow maize and vegetables	STD		R 7 000 000	375 ha in 27 wards to be ploughed and planted with yellow maize and some with vegetables	375ha	375ha	375ha	375ha	375ha	Copies of Adverts, Terms of reference and Completion certificates	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects,	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Donga rehabilitation projects completed	Donga Rehabilitation	STD		1 000 000	Donga Rehabilitation completed in 3 Wards by June 2021	3 Wards	3 Wards	3 Wards	3 Wards	3 Wards	Copy of adverts, Terms of reference, progress reports & completion certificates	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of hectares of agricultural land fenced	Fencing of 50 hectares of land	STD		3 000 000	50ha of gricultural land fenced by June 2022.	50ha	50ha	50ha	50ha	50ha	Copy of TORs, Orders/Appointment Letters & completion certificates	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Tour Guide Areas and Ablution facilities constructed for Ntsizwa Hiking Trail	Construction of Tour Guide Areas and Ablution facilities for facilities for Ntsizwa Hiking Trails	STD		R750 000.00	Architectural designs for the construction of facilities for Ntsizwa Hiking Trails completed by June 2022	Contruction of Facilities	Contruction of Facilities	Contruction of Facilities	Contruction of Facilities	Contruction of Facilities	ToR, Adverts, Appointment letter, progress reports & completion certificates	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of supported of economic development catalytic projects with tools and equipment (Peach & Aloe Value-Addition with raw material for oil making and Fresh Produce Market) provided with support during and post COVID-19	Support of four economic development catalytic projects with tools and equipment (Peach & Aloe Value-Addition with raw material for oil making and Fresh Produce Market) provided with support during and post COVID-19	STD		1 000 000	Four economic development catalytic projects supported with tools and equipment by June 2022	Support provided to four economic development catalytic projects with tools and equipment	Support provided to four economic development catalytic projects with tools and equipment	Support provided to four economic development catalytic projects with tools and equipment	Support provided to four economic development catalytic projects with tools and equipment	Support provided to four economic development catalytic projects with tools and equipment	Orders, Invoices and acknowledgement of receipt by beneficiaries	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Local SMMEs supported with tools and equipment	SMME Development	STD		2 013 731	6 SMME's supported by June 2022	8 SMME's supported with tools and equipment	10 SMME's supported with tools and equipment	12 SMME's supported with tools and equipment	14 SMME's supported with tools and equipment	16 SMME's supported with tools and equipment	Orders, Invoices and acknowledgement of receipt by beneficiaries	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Auction Pans Facilities Phase 4 constructed	Contruction of Auction Pan Facilities Phase 4	STD		3 000 000	Construction of Auction Pan Facility Phase 3 by 30th June 2022						Orders, Invoices and completion certificates	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of piloted wool-value addition Projects provided with shearing equipment	Piloting of wool value addition project and Supply and delivery of shearing shed equipment for 28 Wards	STD		1 100 000	Supply & delivery of woolpressers to 27 Wards by end June 2022	Piloting of Wool-Value Addition Project and Supply and Delivery of Shearing Equipment	Piloting of Wool-Value Addition Project and Supply and Delivery of Shearing Equipment	Piloting of Wool-Value Addition Project and Supply and Delivery of Shearing Equipment	Piloting of Wool-Value Addition Project and Supply and Delivery of Shearing Equipment	Piloting of Wool-Value Addition Project and Supply and Delivery of Shearing Equipment	Orders, Invoices and completion certificates	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Designers, Culinary & Farmers under mentorship programme	Implementation of Mentorship Programme	STD		992 112.00	6 Designer, 4 Culinary and 20 Farmers enrolled for mentorship programme	Support provided to 30 individuals that were enrolled under mentorship prgramme	Identification of individuals to be enrolled on Business Incubator prgramme	Support provided to individuals that were enrolled on Business Incubator prgramme	Identification of individuals to be enrolled on Business Incubator prgramme	Support provided to individuals that were enrolled on Business Incubator prgramme	List of SMME's, Orders, Invoices and attendance registers	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of livestock sales and marketing sessions held	Livestock Sales and Marketing Programme	STD		R 350 000	One livestock Sale and Marketing Session held by 30 June 2022	Livestock Sales and Marketing Programme	Livestock Sales and Marketing Programme	Livestock Sales and Marketing Programme	Livestock Sales and Marketing Programme	Livestock Sales and Marketing Programme	List of Livestock-Owners, Attendance Register	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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_0008	R5 504 352	1582 beneficiaries are currently benefiting from electricity and 1940 for solar powered households and 2200 for paraffin subsidised households will benefit	For Paraffin = 1750	2200 households - paraffin by	2200 households - paraffin by	2200 households - paraffin by	2200 households - paraffin by	Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
											50KWH from Eskom= 1120, on a monthly basis	1582 households - electricity on a monthly basis	1582 households - electricity on a monthly basis	1582 households - electricity on a monthly basis	1582 households - electricity on a monthly basis		
											For Solar =1822,	1940 households - solar on a monthly	1940 households - solar on a monthly	1940 households - solar on a monthly	1940 households - solar on a monthly		
Budget and Treasury	Institutional integration and coordination (institutional development, organogram, workforce,	Institutional Development and Transformation	Budgeting & Reporting	To build and strengthen the administrative and institutional capability of the municipality	Number of mSCOA, GRAP and Financial trainings conducted for councillors and staff	mSCOA, GRAP and Financial Implementation	KPI	2_2_4_P30	R100 000	2 trainings have been conducted in 2020-2021	2 training sessions conducted to Cllrs & Employees on mSCOA	2 training sessions conducted to Cllrs & Employees on mSCOA	2 training sessions conducted to Cllrs & Employees on mSCOA	2 training sessions conducted to Cllrs & Employees on mSCOA	2 training sessions conducted to Cllrs & Employees on mSCOA	Attendance Registers for workshop and Training, Training Manuals and proof of purchase as well as signed	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
	principles development)															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 2023	Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports for 2021 -2022 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	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 2023	Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget for 2021-2022 FY has been submitted to PT & NT	One adjustment budget submitted to PT & NT by 28 Februar y	One adjustment budget submitted to PT & NT by 28 Februar y	One adjustment budget submitted to PT & NT by 28 Februar y	One adjustment budget submitted to PT & NT by 28 Februar y	One adjustment budget submitted to PT & NT by 28 Februar y	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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 2023	Budget Approval	KPI	3_3_5_P48	N/A	Draft budget for 2021-2022 FY has been submitted to PT & NT in 2021 - 2022 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	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 2021-2022 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	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	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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	R1 500 000	Mid-year and annual asset register for 2021-2022 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	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 2023	Revenue enhancement strategy	KPI	3_3_8_P51	R300 000	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)	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	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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 2023	Revenue and Debt Collection	KPI	3_3_9_P52	R8 000 000	Amount of Revenue generated by the Municipality amounted to R36 000 000 for the 2021/2022 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	Collect revenue of R 41 642 686 by 30 June	Collect revenue of R 42 475 539 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 500 000	2 sets of Financial statements have been prepared in 2021-2022 FY	2 sets of GRAP Financial statements by 30 June	2 sets of GRAP Financial statements by 30 June	2 sets of GRAP Financial statements by 30 June	2 sets of GRAP Financial statements by 30 June	2 sets of GRAP Financial statements by 30 June	GRAP Compliant AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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 2023	Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending in 2021-2022 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	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	Expenditure 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 Operating budget spent by 30 June 2023	Budget monitoring operating	KPI	3_3_12_P55	N/A	90% spending in 2021-2022 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	100% spending on operating budget for BTO by 30 June	100% spending on operating budget for BTO by 30 June	Expenditure reports	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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 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	15 800 000.00	15 900 000.00	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	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	Unqualified audit opinion with findings in 2020-2021	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Report from Auditor General	CFO

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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
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%	100%	100%	Register, Disaster assessment report on household assisted and distribution form	Senior Manager: 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	3300	3600	3900	4200	4500	Traffic notices spreadsheet or Back office sytem generated report	Senior Manager: 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	R700 000	20000 library users	23000	26000	29000	32000	35000	Library quarterly summery report,	Senior Manager: 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Citizen and Community Services	9. 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	R 14 700 000	98% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	Monthly Security reports	Senior Manager: Citizen and Community Services
Citizen and Community Services	8. 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	Provision of domestic waste collection services	KPI	1_3_1_P8	R1 500 000	781 households	800 households provided with formal solid waste services	820 households provided with formal solid waste services	841 households provided with formal solid waste services	863 households provided with formal solid waste services	886 households provided with formal solid waste services	Domestic waste collection register/database	Senior Manager: 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Citizen and Community Services	Clean Environment	1. Basic Service Delivery	Community Services	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of biodeversity/ecosystem and recreational municipal assets managed and maintained	Biodiversity/Ecosystem and recreational parks management	KPI		R3 000 000	Parks and public green spaces	Manage and maintain three parks and one botanical gardens	Manage and maintain three parks and one botanical gardens	Manage and maintain three parks and one botanical gardens	Manage and maintain three parks and one botanical gardens	Manage and maintain three parks and one botanical gardens	Maintenance Plan	Senior Manager: Citizen and Community Services
Citizen and Community Services	Clean Environment	Basic Service delivery	Community services	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislatio	Number of Landfill sites managed and maintained	Landfill site management	PKI		R 2 000 000.	Two landfill sites	Manage and maintain two landfill sites	Manage and maintain tow landfill site	Manage and maintain tow landfill site	Manage and maintain tow landfill site	Manage and maintain tow landfill site	Internal and External Landfill site audits	Senior Manager: 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
				n													
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	Report on 260 of jobs created through municipal local economic development initiatives including capital projects	Food for Waste	KPI	4_4_13_P70	R 7 000 000	250 Quarterly Budget	100	100	100	100	100	Payroll	HOD: Citizen and Community Services

Department	Priority Area	Key Performance	Section	Strategic Objective	Indicator	Project Name	PI Type	Project No	Budget	Baseline	Annual Targets	Portfolio of Evidence Required	Custodian

		Area					(KPI /N KPI)				2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Special Programmes and Communication	Good Governance and Public Participation	Good Governance and Public Participation	SP and Communications	To develop and maintain a financial viable and sustainable institution that achieves	Percentage of municipal documents/ adverts uploaded on the website	Website Management	KPI	5_3_19_P74	R221 548	100%	100%	100%	100%	100%	100%	Screen shot of upload Website Register with departmental Submissions	HOD SP and Communications
	Good Governance and Public Participation	Good Governance and Public Participation	Communications	To build and strengthen the administrative and institutional capability of the municipality	Number of new businesses adverting on the Municipal electronic billboard	Electronic Bill board Management	KPI	5_2_17_P75	R1 860 880	20	20 business adverts	20 business adverts	20 business adverts	20 business adverts	20 business adverts	Bill Board spread sheet & Proof of payment	HOD SP and Communications
	Good Governance and Public Participation	Good Governance and Public Participation	SP and Communications	To build and strengthen the administrative and institutional	Number of speeches written for the Mayor	Speech writing	KPI	5_2_18_P76	N/A	20 speeches written in the previous financial year	20 Speeches	20 Speeches	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/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
				capability of the municipality													
Special Programmes and Communication	Good Governance and Participation	Good Governance and Public Participation	Communications	To create a conducive environment for participatory development	Number of communication strategy Action Plan reviewed adopted by council	Communication Action Plan Review	KPI	5_1_3_	R100 000	One approved communI cation 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 and Plan	One amended communication strategy Action and Plan	One amended communication strategy Action Plan Council Resolution	HOD SP and Communications
Special Programmes and Communication	Institutional integration and development	Good Governance and Public Participation	Communications	To create a conducive environment for participatory development	Number of External and Internal Newsletters	External Newsletter and Internal newsletter	KPI	5_1_3_	R124 414	4	4 News letters	4 News letters	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/NKPI)	Project No	Budget	Baseline	Annual Targets					Portfolio of Evidence Required	Custodian
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Special Programmes and Communication	Institutional integration and development	Good Governance and Public Participation	Communications	To create a conducive environment for participatory development	Issued newsletters	newsletters Issued	KPI	5_1_3_	Nil	12 internal bulletins	12 internal bulletins	12 internal bulletins	12 internal bulletins	12 internal bulletins	12 internal bulletins	Copy of internal bulletins	HOD SP and Communications
Special Programmes and Communication	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participation	Special Programmes	To create a conducive environment for participatory development	Number of council events coordinated	Council Events	KPI	5_1_6_P81	R800 000	9 Council events	9 Council events	9 Council events	9 council events	9 council events	9 Council events	Attendance registers /Programme/Event Pictures	HOD SP and Communications
Special Programmes and Communi	Institutional integration and	Good Governance and Public	Public Participation	To create a conducive	Percentage of Presidential	Presidential Hotline	KPI	5_1_5_P80	N/A	100% Complaints	100% Complaints attended	100% Complaints attended	100% Complaints attended	100% Complaints attended	100% Complaints attended	Complaints register and OTP presidential	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
cation	coordination (institutional development, organogram, workforce, principles development)	Participation		environment for participatory development	Hotline complaints responded to.						to	to	to	to	to	hotline report	
Special Programmes and Communication	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participa tion	Public Participation	To create a conducive environment for participatory development	Number of Traditional Leader's engagement sessions	Traditional Leader's	KPI	5_1_5_P80	R230 500.00	3 Traditional Leaders Engagement sessions	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	Programme and Attendance Register	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Special Programmes and Communication	Centralized planning	Good Governance and Public Participation	Public Participation	To create a conducive environment for participatory development	Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	KPI	5_1_7_P82	425 968 00	Two EXCO IDP Outreach Programs coordinated in 2021/2022F/Y	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	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	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participa tion.	Public Participation	To build and strengthen the administrative and institutional capability of the	Number of Ward Committee	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	One Ward Committee training	One Ward Committee training	attendance register and certificates of attendance	HOD SP and Communications
Special Programmes and Communi	Institutional integration and	Good Governance and Public	Public Participation	To create a conducive	Number of stakeholder	Stakeholder engagement	KPI	5_2_18_P83	R1 101 8 69.00	14 stakeholder Engagem	14 stakeholder engagem	20 stakeholder engagem	20 stakeholder engagem	20 stakeholder engagem	20 stakeholder engagem	Attendance register and Programme/	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
cation	coordination (institutional development, organogram, workforce, principles development)	Participation		environment for participatory development	engagements held	sessions.				ent sessions.	e nt sessions.	e nt sessions.	e nt sessions.	e nt sessions.	e nt sessions.		
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	EPWP programme	NKPI	5_2_18_P83	R7 500 224	331 Jobs	400 Jobs on EPWP	500 Jobs on EPWP	500 Jobs on EPWP	500 Jobs on EPWP	500 Jobs on EPWP	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	number of community halls constructed	Community Hall Constructed	KPI		16500000	4	3 community Halls	3 Community halls	3 Community halls	2 Community halls	1 Community hall		HOD: Infrastructure and Planning
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the communit	number constructed and completed multi-purpose centres	Completion of multi-purpose centre	KPI		4800000	70% completion of multi-purpose centre	Refurbishment of palisade fencing at Multi Purpose Centre	N/A	N/A	N/A	N/A	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
				y													
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of Building Plan Approvals Committees Sittings(BPAC)	BPAC Sittings	KPI		N/A	8	8	8	8	8	8	Registers	HOD: Infrastructure and Planning
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of Building Control Enforcements Conducted	Building control enforcements	KPI		N/A	16	80	80	80	80	80	Registers	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of SMMEs capacitated on building construction programs	capacitating SMMEs on building construction	KPI		N/A	10	10	15	15	15	15	Attendance registers	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernized infrastructure to the community	Km of new roads constructed	Road Construction	KPI		6848000	16km	26	32	14	12	12	Advert, appointment letter; pictorial evidence, 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernized infrastructure to the community	Km of roads maintained	Road maintenance	KPI		22830000	109km	88	92	104	110	112	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of households benefiting from grid electricity	Provision of grid electrification to households	KPI		33000000	1 348h/h	-	650	400 infills	400 infills	400 infills	Advert, appointment letter; pictorial evidence, 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Kilometres of streets upgraded	Road Construction	KPI		10260534	3.2km	0	4	3	3	3	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of land fill sites upgraded	landfill sites upgraded	KPI		2220807	1	1	0	0	1	0	Advert, appointment letter; pictorial evidence, 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of sport fields constructed	Development of sports field	KPI		950000	1	1	1	1	2	2	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of bridges constructed/ Percentage completed	Road Construction	KPI		3000000	4	4	3	4	4	4	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation,	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and moderniz	construction of Emaxesibeni transport hub	Road Construction	KPI		2000000	0	1	1	0	0	0	Advert, appointment letter; pictorial evidence, completi	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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
	electricity, housing)			ed infrastructure to the community												on certificate	
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	km of streets surfaced	Road Construction	KPI		10369324	3.5km	0	3.6	1.8	0	0	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Spatial Planning & Development	Development Planning	To provide access to improved, sustainable and modernized infrastructure to the community			KPI			100%	100%	100%	100%	100%	100%	Advert, appointment letter; pictorial evidence, 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
											2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Spatial Planning & Development	Development Planning	To provide access to improved, sustainable and modernized infrastructure to the community			KPI			100%	100%	100%	100%	100%	100%	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning

ULM INFRASTRUCTURE DELIVERY PROJECTS

Ward No	MIG Projects	Maintenance	Infra Budget	MIG Budget
1		Ngcwayi to Lower Brooksnek AR Maint	R 1 800 000.00	
2	Phepeni Sports Facility Phase 2	Lubaleko AR - New	R 2 100 000.00	R 6 167 997.80
3		Lokhwe AR - New	R 1 750 000.00	
4		Betshwana, Bhijintaba AR Maint	R 1 600 000.00	
5		Manxiweni AR - New	R 1 500 000.00	
6	Upgrading of Majojweni AR			R 5 688 280.00
7	Ntshakeni Community Hall			R 2 750 000.00
8		Lugelweni AR Maint	R 1 700 000.00	
8		Sithinteni AR - New	R 1 800 000.00	
9	Saphukanduku Community Hall			R 2 750 000.00
10	Sifolweni to Nomkholokotho AR Maint			R 2 650 000.00
11		Manxiweni AR Mintenance	R1 500 000,00	
12		Ntibane AR & Bridge Maint	R 1 900 000.00	

Ward No	MIG Projects	Maintenance	Infra Budget	MIG Budget
12		Completion of Nophoyi Cluster Sport Facility	R 1 700 000.00	
13	Nkungwini AR			R 2 250 000.00
14		Ndindindi AR Maint	R 1 400 000.00	
15		Centule - Ntshongweni AR Maint	R 1 350 000.00	
16		Papanana access roads Maint	R 1 750 000.00	
17		Sogoni AR Maint	R 1 400 000.00	
18	Badibanise Community Hall	Municipal Office Phase 2 - Council Chamber	R 25 000 000.00	R 2 750 000.00
19	Planning for Bhakaleni to Sekileni AR	Magxeni AR - New	R 1 850 000.00	R 500 000.00
20	Mpemba Bridge with 6 km's			R 13 700 000.00
21		Bumbeni AR - Maint	R 1 400 000.00	
22	Planning for Ngqwarha to Buffalo nek	Sodladla to Tabankulu AR Maint	R 1 500 000.00	R 500 000.00
23		Nkungwini to Nompilwana AR Maint	R 1 800 000.00	
24		Umndini to Magontsini AR Maint	R 1 500 000.00	
25		Maphakama AR Maint	R 1 500 000.00	
26		Solani concrete slab 258m	R 600 000.00	
26		Mamtwana concrete slab 348m	R 600 000.00	

Ward No	MIG Projects	Maintenance	Infra Budget	MIG Budget
27	Butsheni Bridge			R 11 579 722.20
28		Chithwa Internal Streets Maint	R 2 400 000.00	
	MIG TOP SLICE			
TOTAL			**R 59 900 000.00**	**R 51 286 000.00**
OTHER MUNICIPAL PRIORITIZED PROJECTS				
PROJECT NAME	**WARD**	**SOURCE OF FUNDING**	**SCOPE OF WORK**	**Budget**
R& M of Municipal Buildings incl Rural Community Halls	All wards	Internal Funding	Repairs and Maintenance of the existing Municipal Buildings	R3 000 000.00
R&M of Streets	28 and 18	Internal Funding	Cleaning of side drains, stormwater drainage, potholes, re-erecting of road signs	R1 800 000.00
R&M of Streetlights	28 and 18	Internal Funding	repairs of streetlights and highmasts that are not working	R1 100 000.00
R&M of Municipal Vehicle and Plant		Internal Funding	Repairs and Maintenance of 2 X TLB's, drum roller	R700 000.00
Panel of ADHOC Plant hire		Internal Funding	Attending to roads, bridges damaged by heavy rains - due to disaster	R2 500 000.00

Ward No	MIG Projects	Maintenance	Infra Budget	MIG Budget
Housing projects for Vulnerable group		Internal Funding	Building of three houses in 3 wards	R600 000.00
Installation of 25 No of Streetlights	Ward 18	Internal Funding	Installation of streetlights in two different surfaced streets in town.	R1 200 000.00
TOTAL				

SMALL TOWN REVITALIZATION PROJECTS

Project Name	Ward	Allocated Fund	Source of Funding
Upgrading of EmaXesibeni Town Streets Along CBD Phase 2	**28**	**14 000 000.00**	**OTP**
Construction of Transport Hub Phase 1	**28**	**28 000 000.00**	**OTP**
TOTAL		**42 000 000.00**	

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			
Makaula 02	Ntsimangweni A1	10	Nqakwana	O737287880/0637495141	200	200					Will be completed end 19/20	CRA	426
	Ntibane B	12	Magujulwa	0731301657/0637505317	200	200					Will be completed end 19/20		
	Nguse	12	Magujulwa	0731301657/0637505317	140		140						
	Mawusheni	12	Magujulwa	0731301657/0637505317	120			120					
	Tyeni	12	Magujulwa	0731301657/0637505317	320			180	140		Project to be done in phases to be completed in 22/23		
Total					**980**	**400**	**140**	**300**	**140**	**0**			
Qwidlana AA	Qukanca/Zikeyiki/Pitshini	23	Mampemvini	0606596845/0637505292	35			35					
	Bumbane/Nabinja	23	Mampemvini	0606596845/0637505292	43			43					
	Dlabhaneni/Singqezu	23	Mampemvini	0606596845/0637505292	30			30					
	Mandleni/Ndakeni (Gcinisizwe SSS)	23	Mampemvini	0606596845/0637505292	62			62					
	Mlenze				28			28					
Total					**198**	**0**	**0**	**198**	**0**	**0**	To be suveyed in 20/21 (Budget to be trafered from Makaula 02 project)		

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			
Silver City	Silver City including Galali	16	Khehle-Salukazana	0798575058/0637495200	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	Khehle-Salukazana	0798575058/0637495200	350		350						
	Elubhacweni/Sipilini (Extensions)	16	Khehle-Salukazana	0798575058/0637495200	50		50						
	Papanana	16	Khehle-Salukazana	0798575058/0637495200	50		50						
	Galali	16	Khehle-Salukazana	0798575058/0637495200	40		40						
Total					**1450**	**0**	**1000**	**450**	**0**	**0**			
Umzimvubu Ward Ext	Sibangweni	20	Lungu	0761541580/0828980004	167	167					Completed and energised		
	Ntlavini	3	Mkhonto	0824594023	132	132					Completed awaiting downgrade		
	Mnqwane	4	Mapala-Bera	0630105150/0637505201	160	160					Completed and energised to complete additional scope of about 65 connections		
	Ngwegweni	2	Hlanekela	0631480056	120	120					Construction in progress also depending of the downgrade		

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			
	Goso	9	Jakuja	0784183938/0637495135	35	35					Completed and energised		
	Majuba	20	Lungu	0761541580/0828980004	234	234					Awaiting contractor appointment		
	Mbizweni	20	Lungu	0761541580/0828980004	42	42					Awaiting contractor appointment		
	Sahlulo	14	Mathebe	0828995286/0637495147	231		231				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Mpongweni/Mathyolweni	25	Giwu	0736212845/0737495225	62		62				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Sijika	17	Jwara	0720145149/0637505286	48		48				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Ngqinibeni-Manxiweni	19	Sobhayi	0645216658/0637505289	10		10				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Semeni	19	Sobhayi	0645216658/0637505289	35		35				Budget to be transferred from Makaula 02 to accommodate additional scope		
	Mzayifani	19	Sobhayi	0645216658/0637505289	17		17				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			
	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 transferred from Makaula 07 Project in 20/21 Financial Year)		
Mvalweni AA	Ntuli	26	Tuku	0829721182	68			68					
	Dundee	3	Mkhonto	0824594023	53			53					
	Sirhoqobeni	5	Ngxabi	0827965389/0637495097	26			26					
	Sixhotyeni/Bhetshwana	4	Mapala-Bera	0630105150/0637505201	22			120					
	Mombeni	4	Mapala-Bera	0630105150/0637505201	7			20					
	Emanxiweni	3	Mkhonto	0824594023	44			44					
	Engonyameni	4	Mapala-Bera	0630105150/0637505201	15			15					
	Mhlozini	9	Jakuja	0784183938/0637495135	15			15					
	Lubaleko	2	Hlanekela	0631480056	10			10					
	Mnambithi	2	Hlanekela	0631480056	40			40					
	Hewu	2	Hlanekela	0631480056	23			23					
	Nyantungo	26	Tuku	0829721182	40				40				
	Mafohlo	26	Tuku	0829721182	50				50				
	Nqabeni	2	Hlanekela	0631480056	10				10				

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			
	Tholeni phantsi kwentaba/ Dangwana/Mahamane	20/21	Nomnganga	0789611356/0637505350	65				65				
	Silindeni	6	Gogela	0744621009/0637495125	20				20				
	Mvubini	6	Gogela	0744621009/0637495125	13				13				
	Sisulwini	6	Gogela	0744621009/0637495125	24				24				
	Lwandlana (Type 2 Infills)	20	Lungu	0761541580/0828980004	10				10				
	Mphemba (Type 2 Infills)	20	Lungu	0761541580/0828980004	15				15				
	Cabane (Type 2 Infills)	20	Lungu	0761541580/0828980004	15				15				
	Luxwesa	9	Jakuja	0784183938/0637495135	33				33				
	Nqwara and Njijini	22	Kakaza	0765130338/0637505359	25								
	Kuphumleni	19	Sobhayi	0645216658/0637505289	28								
	Magxeni Type 2	19	Sobhayi	0645216658/0637505289	7								
	Dungu 1 &2 Type 2	19	Sobhayi	0645216658/0637505289	51								
	Mntwana Type 2	19	Sobhayi	0645216658/0637505289	19								
	Mtshazi Type 2	19	Sobhayi	0645216658/0637505289	18								
	Qumrha Type 2	19	Sobhayi	0645216658/0637505289	7								
	Semeni Type 2	19	Sobhayi	0645216658/0637505289	10								

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			
	Mqoma Type 2	19	Sobhayi	0645216658/0637505289	18								
	Zimbileni	19	Sobhayi	0645216658/0637505289	6								
	Mbhodleni	27	Faye	0793590613/0637505315	27				27				
	Shaya	27	Faye	0793590613/0637505315	100				100				
	Zixhobo	27	Faye	0793590613/0637505315	33								
	Osborne	25	Giwu	0736212845/0737495225	50				50				
	Zwelitsha	15	Ngwaqa	0780400703/0637505323	16								
	Lugangeni	15	Ngwaqa	0780400703/0637505323	30								
	Masomntwana	25	Giwu	0736212845/0737495225	20								
	Nkompolweni Type 2	25	Giwu	0736212845/0737495225	5								
	Ngojini Type 2	25	Giwu	0736212845/0737495225	6								
	Mangqamzeni	25	Giwu	0736212845/0737495225	16								
	Sigidini B/C and Singeni	4	Mapala-Bera	0630105150/0637505201	60								
	Sipolweni	2	Hlanekela	0631480056	89								
	Sidakeni	2	Hlanekela	0631480056	20								
	Phepheni Type 2	1	Kiviet	0718310878/0637505199									
	Sulberge Type 2	1	Kiviet	0718310878/0637505199									

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			
	Maqakambeni Type 2	1	Kiviet	0718310878/0637505199									
	Vala Type 2	1	Kiviet	0718310878/0637505199									
	Gogogweni Type 2	1	Kiviet	0718310878/0637505199									
	Lower and Upper Brooksneck Type 2	1	Kiviet	0718310878/0637505199									
	Manxiweni Type 2	1	Kiviet	0718310878/0637505199									
	Ngcwayi Type 2	1	Kiviet	0718310878/0637505199									
	Lovu Type 2	1	Kiviet	0718310878/0637505199									
	Sifolweni Type 2	10	Nqakwana	O737287880/0637495141	9								
	Siqhingeni Type 2	10	Nqakwana	O737287880/0637495141	18								
	Nomkolokotho Type 2	10	Nqakwana	O737287880/0637495141	15								
	Mtsila Type 2	10	Nqakwana	O737287880/0637495141	5								
	Sihlahleni Type 2/1	13	Noqhakala	'0839626051/0828995286	45								
	Ngwetsheni	14	Mathebe	0828995286/0637495147	15								
	Makolonini Type 2	14	Mathebe	0828995286/0637495147	16								
	Matyeni Type 2	14	Mathebe	0828995286/0637495147	5								
	Nqalweni Type 2	14	Mathebe	0828995286/0637495147	6								

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			
	Mandileni	14	Mathebe	0828995286/0637495147	43								
	Mapheleni Type 2	5	Ngxabi	0827965389/0637495097	25								
	Qadu Type 2	5	Ngxabi	0827965389/0637495097	21								
	Nzunguseni Type 2	5	Ngxabi	0827965389/0637495097	31								
	Bhonga Type 2	5	Ngxabi	0827965389/0637495097	53								
	Marwaqa	5	Ngxabi	0827965389/0637495097	35								
	Hofisi (Chancele) Type 2	23	Mampemvini	0606596845/0637505292	5								
	Nxokotyeni	23	Mampemvini	0606596845/0637505292	4								
	Nkungwini (Chancele)	23	Mampemvini	0606596845/0637505292	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	Nomnganga	0789611356/0637505350									
	Zibukwana Type 2	21	Nomnganga	0789611356/0637505350									
	Qunubeni Type 2	21	Nomnganga	0789611356/0637505350									
	Bislom Type 2	21	Nomnganga	0789611356/0637505350	35								
	Mfundeni Type 2	21	Nomnganga	0789611356/0637505350									

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			
	Dangwana Type 2	21	Nomnganga	0789611356/0637505350									
	Mpindweni Type 2	21	Nomnganga	0789611356/0637505350									
	Mhlanganisweni Type 2	21	Nomnganga	0789611356/0637505350									
	Tholeni Type 2	21	Nomnganga	0789611356/0637505350	65								
	Macamshlolo Type 2	16	Khehle-Salukazana	0798575058/0637495200	25								
	Bhobhobhana Type 2	16	Khehle-Salukazana	0798575058/0637495200	10								
	Moyeni	16	Khehle-Salukazana	0798575058/0637495200	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	Magujulwa	0731301657/0637505317									
	Lutateni Type 2	12	Magujulwa	0731301657/0637505317									
	Mngungundlovu Type 2	12	Magujulwa	0731301657/0637505317									
	Mbubazi Type 2	6	Gogela	0744621009/0637495125	7								

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			
	Ndarhala Type 2	6	Gogela	0744621009/0637495125	13								
	Ndumndum Type 2	6	Gogela	0744621009/0637495125	7								
	Gogela Type 2	6	Gogela	0744621009/0637495125	167								
	Machibini Type 2	6	Gogela	0744621009/0637495125	116								
	Ngxalarha Type 2	6	Gogela	0744621009/0637495125	14								
	Welakabini Type 2	6	Gogela	0744621009/0637495125	10								
	Mqhokolwnei Type 2	6	Gogela	0744621009/0637495125	19								
Total Extensions					**3412**	**890**	**403**	**523**	**472**	**0**			
Maxesibeni	Nkanji & Molwana	2	Hlanekela	0631480056	216	0	216				Scope deferred to 20/21 Financial Year		
Total					**216**	**0**	**216**	**0**	**0**	**0**			
Makaula 06 SP	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	Magujulwa	0731301657/0637505317	236		140	96					

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			
	Nyosini AA (Mhlutha, Hlani 320 & Gubhuzi -215)	13	Noqhakala	0839626051/082899 5286	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		
Total					**1400**	**0**	**769**	**496**	**135**	**0**			
Makaula 07 SP	Luyengweni	24	Jonase	0820882090/063750 5210	840	600	240				Remaining scope to be completed in 20/21 Financial Year		
	Chwebeni	24	Jonase	0820882090/063750 5210	200			200					
	Lower Mnyamana	24	Jonase	0820882090/063750 5210	169			169					
	Ncome Springs	24	Jonase	0820882090/063750 5210	231			231					
	Upper Mnyamana	24	Jonase	0820882090/063750 5210	341				341		Project will be completed in 22/23		
Total			Jonase	0820882090/063750 5210	**1781**	**600**	**240**	**600**	**341**	**0**			
Makaula 08 SP	Tshisane	24	Jonase	0820882090/063750 5210	200					200			
	Matyamhlophe (Mjokani JSS)	23	Mampemvini	0606596845/063750 5292	35					35			
	Mvuzi/Mkroba	23	Mampemvini	0606596845/063750 5292	45					45			
	Gxaku	23	Mampemvini	0606596845/063750 5292	450					220			
	Total		Mampemvini	0606596845/063750 5292	**730**	**0**	**0**	**0**	**0**	**500**	Remaining scope to done in 24/25		

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			
Amahlubi 01	Mahobe	23	Mampemvini	0606596845/0637505292	800				400	400	To be suveyed in 21/22. Remaining scope to be done in 23/24		
Total					**800**	**0**	**0**	**250**	**400**	**400**			
Schedule 5B Projects													
	Colana	10	Nqakwana	O737287880/0637495141	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	Mampemvini	0606596845/0637505292	898	409	200	247			Project to be completed in 21/22		
	Mmangweni (Ntlangano and Phantsikwentaba)	22	Kakaza	0765130338/0637505359	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	Kakaza	0765130338/0637505359	150	150					Done		
Ngwetsheni AA	Sithane	14	Mathebe	0828995286/063749	113		113						

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			
				5147									
Colana AA	Mdakeni	10	Nqakwana	O737287880/0637495141	300			290					
	Sigundwaneni	10	Nqakwana	O737287880/0637495141	148			148					
Ngqumane AA	Dinana (Madlangeni, Mkhama)	10	Nqakwana	O737287880/0637495141	255			255					
	Nciniba	10	Nqakwana	O737287880/0637495141	245			245	0		Project to be completed in 22/23		
Good Hope	Magxeni	23	Mampemvini	0606596845/0637505292	17				17				
Tshungwana AA	Mathyolweni	25	Giwu	0736212845/0737495225	15				15				
	Sugerbush New RDP Houses	8	Ndema	0630609624	49				49				
	Sogoni/RDP Houses	17	Jwara	0720145149/0637505286	200				200				
	Rhode New RDP Houses	11	Gogela	0794967267	20					20			
Total					**3586**	**1204**	**639**	**1390**	**281**	**20**			

SECTOR PLANS FOR 2022-2023 FINANCIAL YEAR



ALFRED NZO

DISTRICT MUNICIPALITY

WATER SERVICES BACKLOGS

ALFRED NZO
DISTRICT MUNICIPALITY

Local Municipality	Total Households	WATER			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Matatiele	56 868	38 933	17 935	68,5%	31,5%
Umzimvubu	**51 530**	**32 464**	**19 066**	**63,0%**	**37,0%**
Ntabankulu	26 195	9 508	16 686	36,3%	63,7%
Mbizana	61 383	17 985	43 398	29,3%	70,7%
Alfred Nzo District	**195 976**	**98 890**	**97 086**	**50,5%**	**49,5%**

WATER SERVICES BACKLOGS

ALFRED NZO
DISTRICT MUNICIPALITY

Local Municipality	Total Households	SANITATION			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Matatiele	**56 868**	**35 211**	**21 657**	**61,9%**	**38,1%**
Umzimvubu	**51 530**	**35 195**	**16 335**	**68,3%**	**31,7%**
Ntabankulu	**26 195**	**17 210**	**8 985**	**65,7%**	**34,3%**
Mbizana	**61 383**	**35 942**	**25 441**	**58,5%**	**41,5%**
Alfred Nzo District	**195 976**	**123 558**	**72 418**	**63,0%**	**37,0%**

ALFRED NZO
DISTRICT MUNICIPALITY

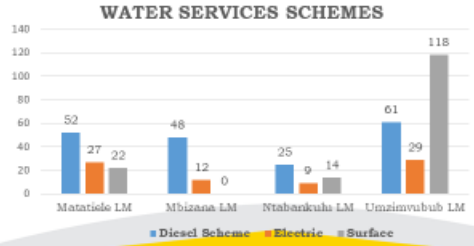
EXPENDITURE ON GRANTS 2021/22

Name of Grant/s	Budget 2020/21	Transferred Amount	Expenditure on Transferred amount	% Expenditure	Reported Expenditure on Allocation	% Exp.
Municipal Infrastructure Grant (MIG)	398 778 000	312 746 000	222 869 810	71	222 869 810	56
MIG 2020/21 ROLL OVER	89 600 000	89 600 000	59 725 645	66	59 725 645	66
Regional Bulk Infrastructure Grant (RBIG)	61 000 000	47 560 660.62	47 560 660	72	44 337027	72
Water Services Infrastructure Grant (WSIG)	110 000 000	63 800 000	63 800 000	100	63 800 000	58

ALFRED NZO
DISTRICT MUNICIPALITY

SUMMARY OF WATER SERVICES SCHEMES

WSP WATER SERVICES SCHEMES				
Local Municipality Area	Diesel Scheme	Electric	Surface	Total
Matatiele LM	52	27	22	101
Mbizana LM	48	12	0	60
Ntabankulu LM	25	9	14	48
Umzimvubub LM	61	29	118	208
Total	186	77	154	
Overall total	417			



WSP CURRENT LONG TERM CONTRACTS

CURRENTLY THE WSP UNIT HAS 4x LONG TERM MAINTENANCE CONTRACTS, 4x REFURBISHMENT CONTRACTS AND 1x SUPPLY OF PURIFICATION CHEMICALS CONTRACT. THESE WILL END IN 2022

Project Name	Municipal Area	Contracted Service Provider
Maintenance of Water and Sanitation Infrastructure	Matatiele LM	Novubu Construction
Maintenance of Water and Sanitation Infrastructure	Umzimvubu LM	PK Valves
Maintenance of Water and Sanitation Infrastructure	Ntabankulu LM	PZL Prpoject JV Ready Bio-Clean
Maintenance of Water and Sanitation Infrastructure	Winnie Madikizela Mandela LM	PK Valves
Refurbishment of Water Services Schemes	Matatiele LM	Beacon Consortium
Refurbishment of Water Services Schemes	Umzimvubu LM	Gilgal/Imvu JV
Refurbishment of Water Services Schemes	Ntabankulu LM	Flux/Skwanathi Consortium
Refurbishment of Water Services Schemes	Winnie Madikizela Mandela LM	Sky High/Ambrose JV
Supply of Purification Chemicals	All LMs	Rheochem

UMZIMVUBU LOCAL MUNICIPALITY

PROJECT NAME	APPROVED AMOUNT	22_23 ALLOCATION	23_24 ALLOCATION	24_25 ALLOCATION
Refurbishment of Umzimvubu Projects	15 000 000	0	20 000 000	20 900 000
KwaBhaca Regional Bulk Water Supply	141 790 617	10 000 000	10 440 000	0
		10 000 000	**30 440 000**	**20 900 000**

WATER SERVICES INFRASTRUCTURE GRANT

PROJECT NAME	2022/2023 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Implementation of WSIG in Ntabankulu	20 000 000	22 500 000	23 512 500
Implementation of WSIG in Mzimvubu	20 000 000	22 500 000	22 700 000
Implementation of WSIG in Mbizana	20 000 000	22 500 000	23 512 500
Implementation of WSIG in Matatiele	20 000 000	22 500 000	20 000 000
Water Conservation and Demand Management	20 000 000	25 000 000	20 000 000
TOTAL	**100 000 000**	**115 000 000**	**109 725 000**

REGIONAL BULK INFRASTRUCTURE GRANT (SCHEDULE 6B) PROJECTS

PROJECT NAME	2022/23 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Kinira Regional BWSS	0	13 969 000	30 000 000
Ntabankulu Bulk Water Supply	0	15 000 000	15 000 000
Mkemane Regional Bulk WSS	0	15 000 000	15 000 000
MT Ayliff Urban. (50500/3550)	15 000 000	-	-
TOTAL	**15 000 000**	**43 969 000**	**60 000 000**

ALFRED NZO

WSP PROPOSED BUDGET - BREAKDOWN PER LM

DESCRIPTION	DRAFT ANNUAL BUDGET 2022 - 2023	Budget Year +1 2023/24	Budget Year +2 2024/25
Maintenance Matatiele WAter Scheme (15000/38014)	20 000 000,00	20 880 000,00	21 819 600,00
Refurb Matatiele WTW. (50509/811)	5 000 000,00	5 220 000,00	5 454 900,00
Refurbish Matatiele water scheme - Rural Schemes	12 000 000,00	12 528 000,00	13 091 760,00
Refurbish Matatiele water services schemes (MIG 10%)	-	20 000 000,00	20 900 000,00
	37 000 000,00	**58 628 000,00**	**61 266 260,00**
Maintenance Mbizana Water Scheme (15000/38012)	20 000 000,00	20 880 000,00	21 819 600,00
Refurbish Mbizana water scheme (50509/831)	12 500 000,00	13 050 000,00	13 637 250,00
Refurbish Mbizana water services schemes (MIG 10%)	-	20 000 000,00	20 900 000,00
	32 500 000,00	**53 930 000,00**	**56 356 850,00**
Refurbish Ntabank water scheme (50509/871)	7 500 000,00	7 830 000,00	8 182 350,00
Refurbish Ntabank water services schemes (MIG 10%)	-	20 000 000,00	20 900 000,00
Maintenance Ntabankulu Water Scheme (15000/38015)	10 000 000,00	10 440 000,00	10 909 800,00
	17 500 000,00	**38 270 000,00**	**39 992 150,00**
Maintenance Umzimvubu Water Scheme (15000/38013)	20 000 000,00	20 880 000,00	21 819 600,00
Refurbish Umzimvubu water scheme (50509/841)	12 000 000,00	12 528 000,00	13 091 760,00
Refurbish Umzimvubu water services schemes (MIG 10%)	-	20 000 000,00	20 900 000,00
	32 000 000,00	**53 408 000,00**	**55 811 360,00**
	119 000 000,00	**204 236 000,00**	**213 426 620,00**
BUDGET CUTTING ACROSS			
Bulk Water Purchase. (15000/41001)	10 000 000,00	10 440 000,00	10 909 800,00
Electricity (15000/44033)	20 000 000,00	20 404 691,43	20 981 208,50
Purification Chemicals (Waste and Waste Water)	8 000 000,00	8 352 000,00	8 727 840,00
Inventory: Fuel (15000/38000)	6 000 000,00	6 264 000,00	6 545 880,00
Inventory: Fuel, Materials and Supplies (15000/38000)	10 000 000,00	10 440 000,00	10 909 800,00
Infrastructure Asset Management Plan (MIG 5%)	5 000 000,00	5 220 000,00	5 454 900,00
Conversion of diesel engines to electric and UPS	2 000 000,00	2 088 000,00	2 181 960,00
Tools & Equipment (Apparatus) (50500/1081)	3 000 000,00	3 132 000,00	3 272 940,00

UMZIMVUBU IGR SESSION

22 MARCH 2022

PROGRAMME 2 :-Social Welfare Services

Programme	No. of projects	Allocation	Payment schedule	Amount transferred	Progress
2.2 Service Centres	20	R1,573,527	Once-off	-	-
2.3 Disability	1	R1 440 000	Tranches	-	-
2.4 HIV/AIDS PROGRAM	02	R580 000	Once -off	-	-

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Programme 3 & 4 :- Children and Families & Restorative Services

Programme	No Funded	Allocation	Payment schedule	Transfers paid	Progress on transfer payments
3.2 Families	3	R260,563	Once Off	-	-
3.5 CYCC	1	R1,968,000	Quarterly	-	-
3.6 CBS-Isibindi	2	R2,515,452	Quarterly	-	-
4.3 VEP	6	R977,000	Once Off	-	-
4.4 Substance abuse Prevention	2	R221,234	Once Off	-	

Programme 5 : Development and Research

Programme	No Funded	Allocation	Transfers paid	Progress on transfer payments
5.4 Poverty Alleviation and Sustainable Livelihoods	1	R397 156.25	-	-
5.7 Women Development	1	R86 000.00	-	-

BREAK DOWN OF SERVICE OFFICES

SUB-PROGRAMM	UMZIMVUBU	AMOUNT	MT AYLIFF	AMOUNT	MT FRERE	AMOUNT
2.2 Older Persons	21	R1,573,527	12	R899,159	9	R674,369
2.3 Disability	1	R1,440,000	1	R1,440,000	-	-
2.4 HIV and Aids	2	R580,888	1	R290,440	1	R290,440
3.2 Families	3	R260,563	1	R86,854	2	R173,708
3.3 Child Protection	1	R148,854	-	-	1	R148,854
3.5 Child & Youth Care Centre	1	R1,968,000	-	-	1	R1,968,000
3.6 CBS-Isibindi	2	R2,515,452	-	-	2	R2,515,452
4.3 Victim Empowerment	6	R977,000	2		4	-
4.4 Substance Abuse Prevention	2	R221,234	1	R110 617	1	R110 617
5.4 Poverty Alleviation & Sust Livelihoods		R397,165	-	-	1	R397,165
5.7 Women Development	1	R86 000.00	1	R86 000.00	-	
TOTALS	**42**		**19**		**23**	

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DEDEAT PROJECTS 2021/22 AND 2022/23 FY

Municipality	Project Name	Ward/Villages	Financial Year	No of beneficiaries	Proposed Budget	Project Cycle	Status
Umzimvubu LM	Peri-Urban Water Pollution Control and Restoration Project	Mt Frere & Mt Ayliff (Nkweceni river, Nompukane stream, Ngcweleni river, Phakade to Phuka wetlands, Capoti river & wetlands) Wards 10, 15 and 20	2021/22	100	R3 500 000.00	12 months Start date 01/07/2021 End date 30/06/2022	Implementation stage
Umzimvubu LM	Solid Waste Management	Mt Frere & Mt Ayliff (Wards 18 & 7)	2022/23	100	R3 700 000.00	12 months Start date 01/07/2022 End date 30/06/2023	Planning stage

DEDEAT PROJECTS/PROGRAMMES 2021/22 AND 2022/23 FY

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2021/2022	Status
Construction of Informal Trade Infrastructure Project in EmaXesibeni.	Creating an enabling environment to support informal trading.	The project scope includes construction of new 24 formal stalls, 96 semi-informal trading spaces, 30 informal hawker stands, vehicle repair facility, carwash facility, ablution facility and guard house and storage area	150 Informal Traders	Ward 28 (formally known as Ward 07)	**R21 305 620. 59**	To-date at least 23 employment opportunities created, including appointment of five bricklayers, ten Labours, two GAs, two Security Guards, two Interns, one CLO (Community Liaison Officer) and a Foreman

SERVICE DELIVERY REPORT 2021/22 FY

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2021/2022 and 2022/2023	Status
Office of the Consumer Protector	Office of the Consumer Protector is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, Good Quality and Safety, Spend Wisely, The Office of the Consumer Protector and Eastern Cape Consumer Protection Act.	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation. On a monthly basis our OCP regular issue Consumer Alert. Conduct Joint Operations with Environmental Health (Compliance & Enforcement). DEDEAT to gazette regulations for enforcement	Reach out to all stakeholders willing to be assisted	The Programme targets all wards	N/A	DEDEAT was among stakeholders conducted joint operation, in partnership with SAPS, Home Affairs (Immigration Office), Environmental Health Services, DE&L, Disaster. Among operations were at Ntabankulu and Mt. Ayliff where we find expired food, decanted goods in shelves, no proper labelling on goods, no refund and no exchange notices etc.

DEDEAT PROJECTS 2021/22 AND 2022/23 FY

Municipality	Project Name	Ward/Villages	Financial Year	No of beneficiaries	Proposed Budget	Project Cycle	Status
Umzimvubu LM	Peri-Urban Water Pollution Control and Restoration Project	Mt Frere & Mt Ayliff (Nkweceni river, Nompukane stream, Ngcweleni river, Phakade to Phuka wetlands, Capoti river & wetlands) Wards 10, 15 and 20	2021/22	100	R3 500 000.00	12 months Start date 01/07/2021 End date 30/06/2022	Implementation stage
Umzimvubu LM	Solid Waste Management	Mt Frere & Mt Ayliff (Wards 18 & 7)	2022/23	100	R3 700 000.00	12 months Start date 01/07/2022 End date 30/06/2023	Planning stage

STATUS OF WASTE MANAGEMENT-UMZIMVUBU LM

- The Waste Management Action Plan requested by COGTA was submitted, the plan was expected to identify gaps for appropriate guidance and intervention
- An approved Integrated Waste Management Plan (IWMP) is in place and was approved by council and endorsed by the DEDEAT MEC the LM has not yet reported annually on implementation as required by the NEMWA.
- The landfill sites are licensed and operational (Mt Ayliff and Mt Frere) and a weigh bridge is used to record the amounts of waste entering the landfill site (weigh bridges however currently under upgrade and maintenance.
- Mount Frere Landfill site is currently under phase 2 upgrade and maintenance, through MIG funding. Scope of work: New cell development, storm water and leachate collection pond.
- Mount Ayliff landfill site is currently under planning phase for extension – through MIG funding. Scope of work: EIA, Preliminary Designs and initial specialist studies
- LM is reporting on the South African Waste Information System (SAWIS)
- There are two established material recycling facilities (MRFs) and recycling co-operatives in the municipality, which also function as buy back centres
- The application for registration of co-operatives who undertake reclamation at both landfill sites is under review for decision by the DEDEAT, since 03 December 2021 (applicant is the Umzimvubu Local Municipality).

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

DISTRICT DEVELOPMENT MODEL (DDM) UPDATE

UMZIMVUBU LM IGR/IDP REP FORUM

22 MARCH 2022

SERVING OUR COMMUNITIES BETTER

B2B
BACK TO BASICS

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COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

PURPOSE

Purpose is to provide an update on:

- **Progress made after the submission of the DDM One Plans.**
- **DDM One Plans QualityAssurance Process.**
- **State of Readiness for the Provincial DDMand Smart Cities Development Workshop.**

SERVING OUR COMMUNITIES BETTER

B-B BACK TO BASICS

Province of the EASTERN CAPE
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WHAT DDM SEEKS TO ADDRESS

- It is a practical IGR mechanism for all 3 spheres of government to work, plan jointly and act jointly in unity moving away from just aligning plans.
- It is a single strategically focussed *"One Plan"* and *"One Budget"* for each of the 44 districts & 8 metros ..
- DDM requires all of government to work closer together to disrupt the old way of doing and to unlock potential.
- In collaboration with National Treasury, DCOG and DBSA, DDM is positioned to unlock the Infrastructure Funds and Investment potential supported by DBSA to realise DDM 2050 One Plans. DBSA is appointed by DCOG to support DDM in the country.
- It is critical for each District and Municipality to plan, package DDM catalytic projects for markets (both allocated and non-allocate Catalytic Projects) and National Treasury Funding .
- Hence now we have what we call DDM One Plans.

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COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

DDM ONE PLANS QUALITY ASSURANCE PROCESS

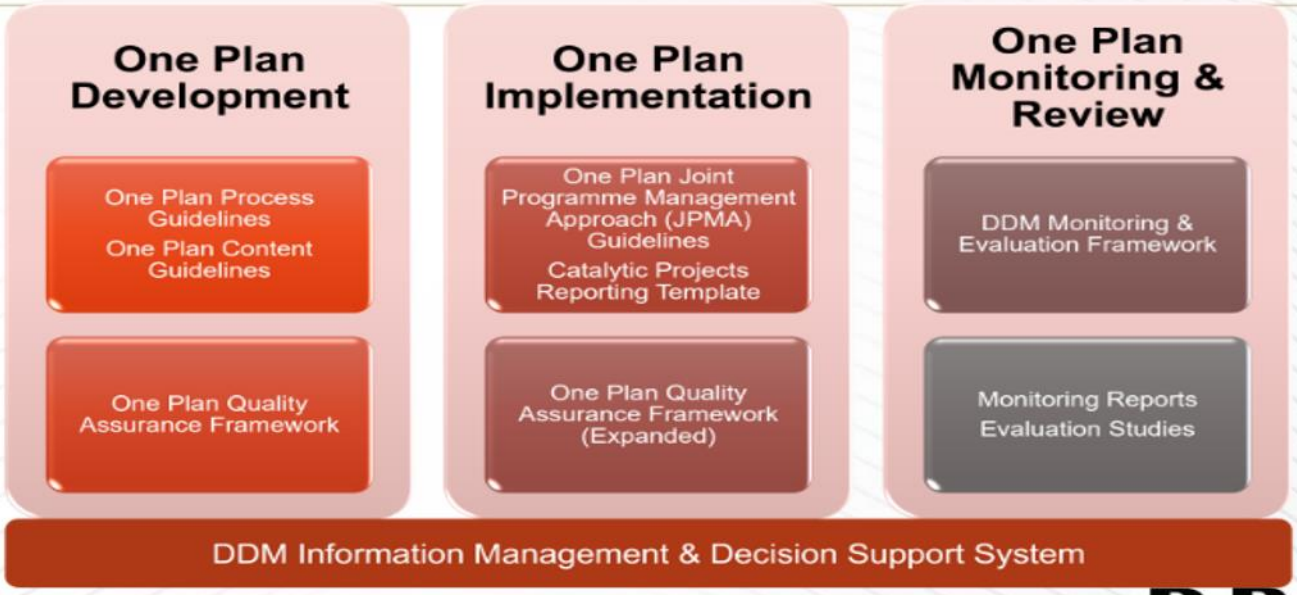
- In September 2021, the **Eastern Cape completed and submitted 8 DDM** One Plans to DCOG.
- The **Process of formulating One Plans involved** a **series of collaborative inter-governmental planning process, research, profiling and evidence-based planning.**
- The Province is **leading a DDM One Plan National driven Quality Assurance Process** to **review, reflect identify challenges, close gaps in all those 8 DDM One Plans to address challenges for implementation**
- The **Provincial Quality Assurance Panel was** convened on the 3 & 4 March 2022 by **COGTA, OTP, PT, National sector departments, SALGA, Districts** and **Metros**
- **Outcomes** of the Quality Assurance Review will **reflect lessons-learnt and help update DDM One Plans for implementation**
- This phase will be completed in September 2022.

SERVING OUR COMMUNITIES BETTER

B2B BACK TO BASICS

DDM INSTITUTIONALIZATION TOOLS

Province of the EASTERN CAPE
COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS



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DDM & AFRICAN COASTAL SMART CITY – PROVINCIAL WORKSHOP

The Province is at advanced stage of preparing for a **DDM Multi-Stakeholder Engagement Workshop** with **Traditional Leaders**, All DDM Political Champions, MECs, Executive Mayors, Mayors Business, Academic and Civil Society Organizations .

The DDM Workshop will deliver:

- An **improved understanding, clarified roles** on **DDM** and increased support of government programmes .
- An **increased political oversight** of DDM by Political Champions, and commitment from Traditional Leaders.
- **Commitments to DDM Implementation** Plan and African Coastal Smart City through a Pledge and Binding Protocols for Social Compacting .
- **Increased public access to** DDM and African Coastal Smart City **Information .**
- **Date for the Workshop is 14-15 March 2022** in Gqeberha .
- DDGs of OTP, Provincial Treasury, COGTA and ECSECC are leading the planning process.

B2B BACK TO BASICS

Province of the EASTERN CAPE
COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

DDM PROCESSES UNDER -WAY

- DPME is developing a single DDM dashboard for Monitoring and Evaluation.
- Eastern Cape is developing DDM Provincial Multi -stakeholder Engagement Plan to shape all DDM and stakeholder engagements.
- All Councils in the Province will endorse DDM One Plans. District Councils, Local Council and Metro Council Workshop will be rolled-out on DDM.
- **Districts and Municipalities have responsibility to institutionalise DDM and ensure functionality of DDM Steering Committees drive DDM consultations,, planning and implementatio**n.

Province of the EASTERN CAPE
COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

DDM ONE PLANS QUALITY ASSURANCE PROCESS

KEY ACTIVITIES	WHO	WHEN
Analysis session of 8 DDM One Plans in the Province	Quality Assurance Panel	17 Feb 2022
Drafting of the reports for each district/metro incorporating the sectoral and provincial reflections	Quality Assurance Panel	28 Feb 2022
Compile national consolidated One Plan Quality Assurance Report	QA Panel members	18 Mar 2022
National COGTA feed-back to Eastern Cape Province, District and Metros Findings Gap Analysis, DDM Catalytic Project for Consolidation and Consideration	DCOG	31 Mar 2022
Tabling of consolidated Quality Assurance Report at Technical MINMEC, Presidential DDM Steering Committee, PCC and Cabinet	DCOG / DPME	31 Mar 2022
Updating of One Plans by provinces and districts/metros	Provinces and districts/metros	From April 2022
Submission of updated One Plans by provinces	Provinces	September 2022
Alignment of One Plans with IDPs, Provincial and national strategic plans and APPs	Province, Districts and Metros	Annually

COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING												
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				
		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				

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE3.21	Percentage of planned maintenance performance			N/A	N/A	N/A	N/A	N/A				
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A				
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A				
EE3.5	Average System Interruption Duration Index (ASIDI)			N/A	N/A	N/A	N/A	N/A				
EE3.6	Average System Interruption Frequency Index (ASIFI)			N/A	N/A	N/A	N/A	N/A				
WS1.11	Number of new sewer connections meeting minimum standards			0	0	0	0	0	0			
		WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0				
		WS1.11(2)	(2) Number of new sewer connections to	0	0	0	0	0				

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			communal toilet facilities									
WS2.11	Number of new water connections meeting minimum standards											
		WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0,00	0,00	0,00	0,00	0,00			
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)											
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
		WS3.11(2)	(2) Total number of callouts (sanitation/wastetwater)	0	0,00	0,00	0,00	0,00	0,00			
WS3.21	Percentage of callouts responded to within 24 hours (water)											

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)									
		WS3.21(2)	(2) Total water service callouts received									
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed											
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed									
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes									
TR6.13	KMs of new municipal road lanes built											
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built									
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes									

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			built									
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time											
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported									
		TR6.21(2)	(2) Number of potholes reported									
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents											
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes									
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents									

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			received									
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			0,66	100,0%	25,0%	25,0%	25,0%	25,0%			
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	46 391 000,0								
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	70 440 000,00								
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)											
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	400	400	100	100	100	100			

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	0	0	0	0	0	0			
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services			46 percentage	6 200 beneficiaries	4000 solar and electricty	4000 solar and electricity	6200 solar , paraffin and electricty	4000 solar and electricty	n/a	n/a	n/a
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	R2 558 118.85								
		GG6.11(2)	(2) Total operating budgets for the municipality									
LED3.11	Average time taken to finalise business licence applications											
		LED3.11(1)	(1) Sum of the total working days per business application									

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			finalised									
		LED3.11(2)	(2) Number of business applications finalised									
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process											
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award									
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process									
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			100%								
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice	100%								

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			receipt made to service providers									
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	100%								
GG1.21	Staff vacancy rate											
		GG1.21(1)	(1) The number of employees on the approved organisational structure	147	147,00	147,00	147,00	147,00	147,00			
		GG1.21(2)	(2) The number of permanent employees in the municipality	162	162,00	162,00	162,00	162,00	162,00			
GG1.22	Percentage of vacant posts filled within 3 months											
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed	3	100%	100%	100%	100%	100%			

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			with filling the vacancy									
		GG1.21(2)	(2) Number of vacant posts that have been filled	3	100%	100%	100%	100%	100%			
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)			100%	100%							
		GG2.11(1)	(1) Total number of ward committees with 6 or more members	28%	28%							
		GG2.11(2)	(2) Total number of wards	28	28	28	28	28	28			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting											
		GG2.12(1)	(1) Total number of councillor convened ward community meetings	12	12							
		GG2.12(2)	(2) Total number of wards	28	28							

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG2.31	Percentage of official complaints responded to through the municipal complaint management system											
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards									
		GG2.31(2)	(2) Number of official complaints received									
GG4.11	Number of agenda items deferred to the next council meeting											
		GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting									
GG5.11	Number of active suspensions longer than three months											
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00			

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG5.12	Quarterly salary bill of suspended officials											
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period									
OUTPUT INDICATORS FOR ANNUAL REPORTING												
WS5.31	Percentage of total water connections metered											
		WS5.31(1)	(1) Number of water connections metered									
		WS5.31(2)	(2) Number of connections unmetered									
ENV4.11	Percentage of biodiversity priority area within the municipality											
		ENV4.11(1)	(1) Total land area in hectares classified as	15,00	15,00	15,00						

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			"biodiversity priority areas"									
		ENV4.11(2)	(2) Total municipal area in hectares	15,00	15,00	15,00						
ENV4.21	Percentage of biodiversity priority areas protected											
		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	0,15								
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	15,00	15,00	15,00						
TR6.11	Percentage of unsurfaced road graded			15%	21%	15,00						
		TR6.11(1)	(1) Kilometres of municipal road graded		24,90							
		TR6.11(2)	(2) Kilometres of unsurfaced road network		24,90							
GG3.12	Percentage of councillors who have declared their financial interests											

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	0	55	55	55	55	55			
		GG3.12(2)	(2) Total number of municipal councillors	55	55	55	55	55	55			
QUARTERLY COMPLIANCE INDICATORS												
C1.	Number of signed performance agreements by the MM and section 56 managers			7	7,00	7,00	7,00	7,00	7,00			
C2.	Number of ExCo or Mayoral Executive meetings held			11								
C3.	Number of Council portfolio committee meetings held			38	2	2						
C4.	Number of MPAC meetings held			5	1	1						
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters			2	1	1						

Output Planning Template: 2022-2023									*Only when an indicator or data element is not reported during the pilot*		
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C7. Number of formal (minuted) meetings - to which all senior managers were invited- held			1	10,00			1,00				
C8. Number of councillors completed training			49	55,00	55,00	55,00	55,00	55,00			
C9. Number of municipal officials completed training			60	100%	100%	100%	100%	100%			
C10. Number of work stoppages occurring											
C11. Number of litigation cases instituted by the municipality			0	0							
C12. Number of litigation cases instituted against the municipality			0	0							
C13. Number of forensic investigations instituted											
C14. Number of forensic investigations conducted											
C15. Number of days of sick leave taken by employees			675								
C16. Number of permanent employees employed			133	100%	100%	100%	100%	100%			
C17. Number of temporary employees employed			368	100%	100%	100%	100%	1-00%			
C18. Number of approved demonstrations in the municipal area			0	0,00	0,00	0,00	0,00	0,00			

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C19. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			0	0,00	0,00	0,00	0,00	0,00			
C20. Number of permanent environmental health practitioners employed by the municipality			0	0,00	0,00	0,00	0,00	0,00			
C22. Number of Council meetings held			8	-	-	-	-	-			
C23. Number of disciplinary cases for misconduct relating to fraud and corruption			1	0,00	0,00	0,00	0,00	0,00			
C24. Number of council meetings disrupted			0	0,00	0,00	0,00	0,00	0,00			
C25. Number of protests reported			100	100,00							
C26. R-value of all tenders awarded											
C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations				0,00	0,00	0,00	0,00	0,00	We can never plan to have deviations		
C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations											

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C29.	Number of approved applications for rezoning a property for commercial purposes			10	10,00	100,00%	14	0,00	Greater number of commercial sites rezoned for Q3	None required		
C30.	Number of business licenses approved											
C32.	Number of positions filled with regard to municipal infrastructure											
C33.	Number of tenders over R200 000 awarded				100%	100%	100%	100%	100%			
C34.	Number of months the Municipal Managers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C36.	Number of vacant posts of senior managers			0								
C38.	Number of filled posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00			

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C40. Number of filled posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00			
C42. Number of registered engineers employed in approved posts			5	4,00	4,00	4,00	4,00	4,00			
C43. Number of engineers employed in approved posts			4	4,00	4,00	4,00	4,00	4,00			
C44. Number of discliplinary cases in the municipality			11	0,00	0,00	0,00	0,00	0,00			
C45. Number of finalised disciplinary cases			5	0,00	0,00	0,00	0,00	0,00			
C47. Number of waste management posts filled			14	100%	100%	100%	100%	100%			
C49. Number of electricians employed in approved posts			1	100%	100%	100%	100%	100%			
C51. Number of filled water and wastewater management posts			0								
C56. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)											
C57. Number of registered electricity consumers with a mini grid-											

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	based system in the municipal service area											
C58.	Total non-technical electricity losses in MWh (estimate)											
C59.	Number of municipal buildings that consume renewable energy											
C61.	Total number of chemical toilets in operation											
C63.	Total volume of water delivered by water trucks											
C67.	Number of paid full-time firefighters employed by the municipality			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C68.	Number of part-time and firefighter reservists in the service of the municipality			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C69.	Number of 'displaced persons' to whom the municipality delivered assistance			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C71.	Number of procurement processes where disputes were raised			6	0,00	0,00	0,00	0,00	0,00			
C73.	Number of structural fires occurring in informal settlements			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C74.	Number of dwellings in informal settelements affected by structural fires			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Output Planning Template: 2022-2023									*Only when an indicator or data element is not reported during the pilot*		
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	(estimate)										
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based			0,00	0,00	0,00	0,00	0,00			
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned			0,00	0,00	0,00	0,00	0,00			
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement			0,00	0,00	0,00	0,00	0,00			
C86.	Number of households in the municipal area registered as indigent										
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum		0	0	0	0	0	0			
C93	(FM) Number of awards made in terms of SCM Reg 32										
C94	(FM) Number of requests approved for deviation from approved procurement plan										
C95	(FM) Number of residential properties in the billing system										

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C96	(FM) Number of non-residential properties in the billing system											
C97	(FM) Number of properties in the valuation roll											
ANNUAL COMPLIANCE INDICATORS												
C5.	Number of recognised traditional leaders within your municipal boundary			9						N/A	N/A	N/A
C21.	Number of approved environmental health practitioner posts in the municipality			0						N/A	N/A	N/A
C31.	Number of approved posts in the municipality with regard to municipal infrastructure			19	19,00	19,00	19,00	19,00	19,00	N/A	N/A	N/A
C37.	Number of approved posts in			25	25,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	the treasury and budget office											
C39.	Number of approved posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C41.	Number of approved engineer posts in the municipality			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C46.	Number of approved waste management posts in the municipality			18	18,00	18,00	18,00	18,00	18,00	N/A	N/A	N/A
C48.	Number of approved electrician posts in the municipality			2	2,00	2,00	2,00	2,00	2,00	N/A	N/A	N/A
C50.	Number of approved water and wastewater management posts in the municipality			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
C52.	Number of maintained sports fields and facilities									N/A	N/A	N/A
C53.	Square meters of maintained public outdoor recreation space									N/A	N/A	N/A

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C54.	Number of municipality-owned community halls									N/A	N/A	N/A
C60.	Total number of sewer connections			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
COMPLIANCE QUESTIONS												
Q1.	Does the municipality have an approved Performance Management Framework?			yes		yes		yes		N/A	N/A	N/A
Q2.	Has the IDP been adopted by Council by the target date?			yes		yes		yes		N/A	N/A	N/A
Q3.	Does the municipality have an approved LED Strategy?			The ULM has an approved LED Strategy.	None	None	None	nOne		N/A	N/A	N/A

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?			2		0	1	0	1	N/A	N/A	N/A
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?			2016						N/A	N/A	N/A
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.			Electrificatio,Water,Road infrastructure		Electrificatio,Water,Road infrastructure		Electrificatio,Water,Road infrastructure		N/A	N/A	N/A
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:			None						N/A	N/A	N/A

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q9.	Does the municipality have an Internal Audit Unit?			yes		yes		yes		N/A	N/A	N/A
Q10.	Is there a dedicated position responsible for internal audits?			yes		yes				N/A	N/A	N/A
Q11.	Is the internal audit position filled or vacant?			filled		filled		filled		N/A	N/A	N/A
Q12.	Has an Audit Committee been established? If so, is it functional?			yes, functional		yes, functional		yes, functional		N/A	N/A	N/A
Q13.	Has the internal audit plan been approved by the Audit Committee?			yes						N/A	N/A	N/A
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			yes		yes		yes		N/A	N/A	N/A
Q15.	Does the internal audit plan set monthly targets?			yes		yes		yes		N/A	N/A	N/A
Q16.	How many monthly targets in the internal audit plan were not			N/A		N/A		N/A		N/A	N/A	N/A

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	achieved?											
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			Yes there is an SMME Support Officer, who is within the LED Unit	15 SMME's to be supported with production inputs, tools and equipment.	N/A	N/A		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	N/A	N/A
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?		Yes							N/A	N/A	N/A
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?									N/A	N/A	N/A

Output Planning Template: 2022-2023										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		30th September 2021 and 22nd March 2022	2		1	0	1	0	N/A	N/A	N/A
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?					Office of the Municipal Manager: MANCO, EXCO and Council				N/A	N/A	N/A
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.			yes		yes		yes		N/A	N/A	N/A
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?			yes		yes		yes		N/A	N/A	N/A

RURAL ROADS ASSET MANAGEMENT SYSTEM

INFRASTRUCTURE MAINTENANCE PLAN


UPHUHLISO KUMNTU WONKE
UMZIMVUBU
LOCAL MUNICIPALITY

Financial year:
2021/22

Prepared by:
UMZIMVUBU TECHNICAL TEAM

1. INTRODUCTION

An Asset Maintenance Plan is a strategic document which contains a systematic approach towards the maintenance of Umzimvubu Municipality's Assets in-order to increase and enhance the effective use of the municipality's physical assets.

Through effective maintenance the risk of future financial burdens and operational malfunctioning of municipal assets will be minimised. Poor maintenance of assets results to unavoidable damages and deterioration of the asset condition and, as result major repairs or to some extent capital replacement of the asset is required. Neglect of maintenance obligations can also give rise to safety hazards and the municipality may be found legally liable for any injuries and damages to citizen's properties.

The municipality believes that through regular expenditure of small amounts of repairs and maintenance funds will optimise the expected useful life of Infrastructure Assets thus become cost effective than large injections of capital every 3 years or more towards capital replacement of assets due to unplanned and or lack of maintenance.

2. DEFINITIONS

Maintenance: *all actions necessary for retaining an asset in or restoring it to its original condition.*
Maintenance Provider: *A service provider appointed by a Municipal Council to maintain on behalf of or, with the Municipality its property, plant or equipment.*
Maintenance Standard: *a measure of the condition that an asset is required to meet and be fully functional during its operation.*
Criticality: *the measure that defines how critical the function of an asset is in respect to the delivery of the University's core service delivery outputs.*

Functionality: *the measure of how well a current asset fits in with the operational or designed use, intended purpose and meeting the requirements of the institutions mandated obligations.*
Life cycle costs: *the full cost of maintaining an asset during its life time and includes procurement, operating and maintaining an asset as well as disposal costs.*
Minor New Works: *works/repairs that are required to enhance assets/facilities to standards suitable for their intended function. This includes refurbishment.*
Utilisation: *the measure of determining an asset's relevance to its intended requirements by defining how intensively the asset is used.*

3. OBJECTIVES

The Asset Maintenance Plan provides the structure within which to strategically manage the maintenance and to optimise the life cycle of the municipality's assets in accordance with

the service delivery requirements and towards achieving needs of the community being served.

The key objectives are:

- Assets are maintained to perform at optimum levels during their life cycle, reducing service disruptions and losses due to failure.
- Critical areas and risks are identified and managed.
- Performance of assets is reviewed to suit service delivery and to ensure assets are fit for the purpose.
- The cost of maintaining assets over their life cycle is quantified.
- Information is gathered to assist future decision-making and budgeting.

4. METHODOLOGY

The methodology involves organising and maintaining the property, plant and equipment owned by the municipality in a systematic process rather than ad-hoc response, monitoring of its service and reduction of emergency corrective maintenance. It also contains a daily response system detailing the responsible municipal staff for urgent repairs during emergency corrective maintenance.

Maintenance has been categorised according to why and when it happens as:

Backlog Maintenance: maintenance that is necessary to prevent the deterioration of the asset or its function but which has not been carried out.
Planned maintenance: maintenance work to prevent failure of the asset during or within its life cycle.
Corrective Maintenance: the actions performed, as a result of failure, to restore an item or asset to its original condition, as far as practicable. Corrective maintenance may or may not be programmed. – Internal streets
Preventive Maintenance: the actions performed to retain an item or asset in its original condition as far as practicable by providing systematic inspection, detection and prevention of incipient failure.
Emergency corrective maintenance: is outside routine maintenance and works programs that must be initiated immediately for health, safety, security, hazard reasons or that may result in the rapid deterioration of the property plant or equipment if not undertaken.
Deferred Maintenance: maintenance planned to be carried out in the current financial year but due to shortage of funds or unforeseen circumstances is not carried out and added to the Backlog Maintenance awaiting attention.

5. SCOPE

The Asset Maintenance Plan applies to municipal building assets with associated fixed plant and equipment. It includes building fabric and structure, fixed plant and equipment that are part of a building's services, civil works (roads & paved areas) and site services (electricity and storm-water drainage systems).

The Asset Maintenance Plan only applies to immovable assets for which Umzimvubu Local Municipality have been assigned responsibility and ownership of. It does not apply to site services owned by the District Municipality (Water Services Authority) and movable assets like computers, telephones, vehicles or to specialist equipment under the control of the Budget & Treasury offices.

These assets are commonly described as “infrastructure assets”. While there is no universally accepted definition of infrastructure assets, these assets usually display some or all of the following characteristics:

(a) they are part of a system or network;
(b) they are specialised in nature and do not have alternative uses;
(c) they are immovable; and
(d) they may be subject to constraints on disposal.

This Asset Maintenance Plan has been developed to cover the following functional areas:

- Road Maintenance Plan (Rural and Urban)
- Storm-water Maintenance Plan
- Municipal Buildings and Rural community Halls

6. ROAD MAINTENANCE PLAN

6.1 INTRODUCTION

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 & smooth travel along the road. Improper maintenance may result in rapid deterioration of the road structure and ultimately collapses to a point requiring a total reconstruction.
Effective maintenance is achieved through efficient scheduling of resources, proper planning and application of road maintenance types. These road maintenance types are classified as follows:

- Routine Road maintenance – refers to the day to day operational activities to keep the asset in a smooth and trafficable operational manner (repair of potholes, surface crack repairs, cleaning of drains, repairing leaks, etc.) and forms part of the annual operating budget.
- Preventative Road maintenance - Its purpose is to extend the life of the road and to keep it looking and riding, as much as possible, in like-new condition. The work performed under the preventive maintenance program is called chip sealing, slurry sealing and resurfacing. The purpose is to stop water from entering the roadway, which causes early breakup of the road surface. The useful life of roads can be extended from 20 up to as much as 100 years if, on a regularly scheduled basis, small breaks are fixed and a seal coat or resurfacing is done before more severe damage occurs.
- Special maintenance – is mostly applicable when a portion of the road structure or surface requires total reconstruction even though it may still be within or not even close to 50% of its remaining useful life. This usually occurs due to failure of underlying layers and underground water rising which result to surface layer pumping.
- Reconstruction/rehabilitation maintenance - reconstruction involves removing the entire portion of the roadway and replacing it with new layers. This maintenance activity usually occurs when the condition of the roadway or street reaches a point where preventive maintenance is no longer cost-effective. – Access roads that are totally delapitated.

The applicable road maintenance type should be performed prior the road begins to break up even when the road surface is still in good condition. The current climate changes

through rising mean surface temperatures have negative effects on the mean return periods of roads maintenance intervals.
Road users and respective communities have a vital role towards preserving the road network infrastructure from being damaged through unattended oil & diesel spillages, fire burning and illegal diversion of surface runoff. Therefore providing general awareness to the public on the value and importance of preserving the roads network infrastructure is essential towards ensuring that the design lifespan (expected useful life) is not disturbed or reduced.

6.2 LEGISLATIVE REQUIREMENTS

The Road Management Act 2004 requires the Council in this case Umzimvubu Local Municipality (the Road Authority as per section 37 (1), ii - iv) to inspect, repair and maintain Public Roads (section 40) for which it is the Road Authority.

This applies to any part of a public road which is:

- a roadway,
- a pathway,
- a road shoulder, or
- road infrastructure, for which Council is the Road Authority. The municipality as the Road Authority may in terms of:
- Section 41 (1) determine the standard to which it will construct, inspect, maintain and repair its road infrastructure. In relation to inspections, it may also determine the inspection intervals.
- Section 41 (2) (c) in relation to maintenance determine the maintenance programs, the maintenance work to be performed in the course of regular maintenance and the standard to which the maintenance is to be performed;
- Section 41 (2) (d) determine in relation to the repair of defects reported or found on inspection:

(i) the matters which are to be treated as defects which require repair or a warning;
(ii) the circumstances in which intervention action is to be taken with respect to repair needs for defects;
(iii) the type of intervention action to be taken;
(iv) the period of time within which the intervention action is to be taken;
(v) the priority to be given to the intervention action.

- Section 41 (3) may during the undertaking of the above actions conduct repairs, erect warning signs or reduce or remove risk

6.3 OPERATIONAL DESCRIPTION

The Routine Road Maintenance Plan establishes key routine road maintenance practices for Council managed roads including:

- Inspections
- Defect target levels of service
- Maintenance target levels of service.

6.3.1 Current Maintenance Situation

The municipality is currently having under its plant and machinery ownership 2 x TLBs, Bomag and tar cutter. The latter plant & equipment is in a fairly good condition but inadequate to meet the current road maintenance demand and backlog.

The municipality is currently experiencing a huge backlog on road maintenance to an extent that most of the roads have reached their lifespan. The backlog is gradually being addressed through capital funds and MIG.

The municipality has developed a Roads Maintenance Programme which is mostly affected by emergency response due to the current maintenance backlog and recent floods that have greatly damaged most of the municipal gravel roads. This is due to the Municipal Area being prone to flooding and lack of proper storm-water drainage system. Therefore the current response is mainly to address emergency and corrective maintenance including response to community complaints.

6.3.2 Inspections

The Municipality has developed a systematic inspection process, including unscheduled inspections in response to the community's advice these are either conducted routinely after heavy or consistent rains; on call from public; emergency inspections . The inspections will identify defects and key maintenance items such as storm water goods. Defects requiring attention which will be treated in accordance with the defects table timeframes, following a risk assessment.

The maintenance items identified will be assessed, prioritised and added to maintenance works programs, to ensure that the high risk maintenance items are attended to in order of priority, taking into account roads hierarchy and traffic volumes.

The Municipal road section staff will report any risk or maintenance issues they may observe as they move around the Municipality in the course of their duties. Municipality's inspectors will respond to urgent works generally within the most appropriate time upon receipt of a report.

Complaints and reports from the community will be recorded on the Complaints Register (Attached as Annexure A). A qualified or competent roads official will be assigned to conduct a visual inspection to determine the extent of damage or defect within 3 working

days after receipt of complaint using a Road Inspection Form (Attached as Annexure B). The findings or maintenance requirements will then be prioritised based on the severity and hazard to road users and be included in the Responsive Maintenance Schedule (Attached as Annexure C).

TABLE 1 – ROADS SCHEDULE OF INSPECTION

ACTIVITY	INSPECTION TYPE	URBAN ACCESS ROADS	RURAL ACCESS ROADS	BRIDGES/STREAM CROSSINGS/MINOR STRUCTURES	TRACKS /OTHER
Inspections Regular inspections of the road asset to be undertaken by a suitably qualified and experienced staff to determine condition, compliance with maintenance standards and	(a) **Condition Assessment Inspections** are undertaken to determine the condition of an asset, its relative life and where relevant, asset renewal requirements including asset register maintenance.	As per the Asset Management Policy			

risk	(b) **Condition & Risk inspections** are undertaken to identify defects against set standards. Defects are rectified in accordance with the Table 2 -Defect Table in this document. Significant maintenance issues are also identified as part of this inspection process.	Quarterly	Once yearly & on receipt of complaint (Refer to detailed programme)	Quarterly – Within urban settlement Once yearly – Within rural settlement	On request

ACTIVITY	INSPECTION TYPE	URBAN ACCESS ROADS	RURAL ACCESS ROADS	BRIDGES/STREAM CROSSINGS/MINOR STRUCTURES	TRACKS /OTHER
	(c) **Routine Maintenance Inspections** are undertaken in conjunction with routine maintenance patrols to determine compliance with maintenance target intervention standards set out in, and programmed in accordance with the Maintenance Program.	As per the Maintenance Program			
	(d) **Responsive inspections** are undertaken in response to community complaints/reports, office or municipal staff reports. Identified defect works are rectified in accordance with the Defect Table. Identified maintenance works are programmed in accordance with the Maintenance Programme.	Within 60 hours/ 3 days on receipt of report or complaint			

6.2.2 Defect & Routine Maintenance Target Levels of Service

The Service Levels have been developed taking into consideration the *current work, available resources and the service delivery requirements* in conjunction with the predetermined deliverables as per the Municipal Service Delivery and Budget Implementation Plans (SDBIP) and the objectives of the Integrated Development Plans (IDP).

6.2.3 Emergency Works

Emergency works will among other things include traffic incidents management, floods, storms and potential spillages (oil & diesel) that may undermine and damage the surface layers.
The response to emergency work shall take precedence over some of the activities planned on the Roads Maintenance Programme including inspections and may to some extent affect the timeframes set on the approved Roads Maintenance Programme. The level of response to the identified hazards shall be in accordance with the severity of the emergency and the availability of Municipal resources.

DEFECT TYPE	DESCRIPTION	CRITICAL LIMIT-EMERGENCY	TIMELINE OF RESPONSE
SEALED ROADS Potholes	These are defined as small breaks and depressions in the sealed surface where loss of pavement wearing surface has occurred.	DOO1 When pothole>300mm in depth & >1000mm wide or rapid deterioration is likely	48 hours
Surface Defects	Defined as rough surface caused by rutting, depressions or failure areas of pavement.	Rectify when the failed area reaches the following intervention levels (a) D002 Rutting, crocodile cracks & depressions> 10 m2 (square meters) (b) D003 Broken out pavement > 10 m2 (square meters) (c) D004 Loose stones (> 20mm stones) >20 m2 (square meter) at intersections & other	Currently not attended to due insufficient resources or the surfaced roads under the ownership of the municipality are fairly new and have not reached a stage of having surface deficiencies. Repairs are prioritized under capital rehabilitation since most of the roads have reached their Expected Useful life.
Edge Breaks	These are defined as fretting along the seal edge resulting in reduced seal width. Usually associated with eroded or weak shoulders in the vicinity of the bitumen edge.	D007. When edge break exceeds 150 mm laterally, for a 20m length.	Same response as per Surface Defects
Shoulder "Drop off"	These are defined as the result of erosion of the unsealed road shoulder adjacent to the seal edge resulting in "drop off" at the seal edge.	D008. When the drop off from pavement exceeds 100mm (Vert.) for a 20m length.	Same response as per Surface Defects

Regulatory Signs & road markings	Covers the replacement of damaged or missing regulatory signs.	D009. Missing or illegible regulatory signs.	Community Services to report complaints within 36 hours from identification. Role by Technical – community services using Technical for road marking
SANRAL & Roads and Public Works Owned Roads			Municipality to convey the complaint or report within 48 hours of receipt of complaint

6.2.4 Roads Maintenance Programme

The Municipality will through its proactive maintenance systems ensure that the target levels of service are achieved, within the constraints of available resources as planned on the Table 3 below - Roads Maintenance Programme.

TABLE 3 –ROADS MAINTENANCE PROGRAMME

Area (Street Name)	Ward	Type of repairs	Projected Start Dates	Projected End date
Khona-Lovu AR Maintenance	1	*Rehabilitation*	6 September 2021	31 March 2022
Sixhotyeni AR Maintenance	2	*Rehabilitation*	6 September 2021	31 March 2022
Tela-Dundee-Gugwini Access Road Maintenance	3	*Rehabilitation*	6 September 2021	31 March 2022
Manxiweni to Gxewushe AR Maintenance	5	*Rehabilitation*	6 September 2021	31 March 2022

Celinkungu AR Maintenance	6	*Rehabilitation*	6 September 2021	31 March 2022
Santombe AR Maintenance	7	*Rehabilitation*		
Sugerbush AR Maintenance	8	*Rehabilitation*	6 September 2021	31 March 2022
Saphukanduku AR Maintenance	9	*Rehabilitation*	04 October 2021	31 May 2022

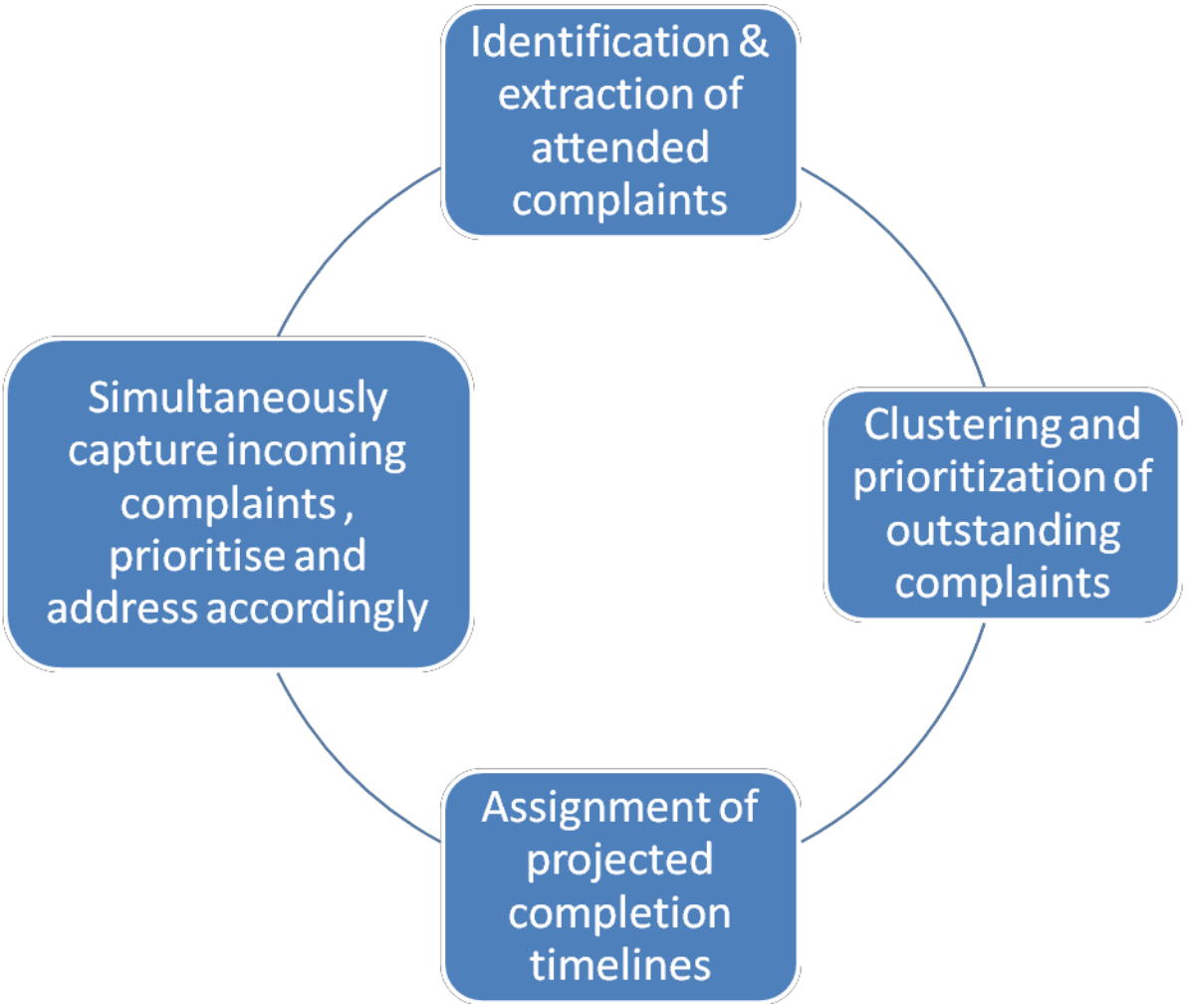
Area (Street Name)	Ward	Type of repairs	Projected Start Dates	Projected End date
Sikhudlwini AR Maintenance	10	*Rehabilitation*	04 October 2021	31 May 2022
Mzinto AR Maintenance	11	*Rehabilitation*	04 October 2021	31 May 2022
Manqilweni AR Maintenance	12	*Rehabilitation*	6 September 2021	31 March 2022
Mkhalaty-Sidikidikini AR Maintenance	13	*Rehabilitation*	04 October 2021	31 May 2022
Niyina AR Maintenance	14	*Rehabilitation*	04 October 2021	31 May 2022

Tolo-Kuyasa AR Maintenance	15	*Rehabilitation*	04 October 2021	31 May 2022
Mtshazi-Mntwana AR Maintenance	19	*Rehabilitation*	04 October 2021	
Mpindweni AR Maintenance	21	*Rehabilitation*	04 October 2021	31 May 2022
Sbhodobhodo via Sodladla Access Road Maintenance	22	*Rehabilitation*	6 September 2021	

Area (Street Name)	Ward	Type of repairs	Projected Start Dates	Projected End date
Mthombokazi- Mguga Access Road Maintenance	25	*Rehabilitation*	04 October 2021	
Mount Frere Streets	18	*Routine Road maintenance*	01 July 2020	30 June 2021
Mount Ayliff Streets	7	*Routine Road maintenance*	01 July 2020	30 June 2021
Eskom/Telkom way sleeves				
Patching of District pipeline crossings	7 & 18		01 July 2021	30 June 2022
	7& 18		01 July 2021	30 June 2022

6.2.5. Blading & Regravelling Responsive Maintenance

Responsive maintenance is performed in response to received community complaints, municipal staff reports and other. Identified defect works are treated in accordance with the Defects Table 2. The findings or maintenance requirements will then be prioritised based on the severity and hazard to road users and be included in the Responsive Maintenance Schedule (Attached as Annexure).
Currently the municipality has captured all community complaints received regarding Roads
& Storm –water defects in a Responsive Maintenance Schedule (Routine Roads Maintenance Schedule) attached as Annexure C *The following process is being implemented in an endeavour to address the maintenance backlog of complaints received taking the following sequence*



6.2.6. Projected 3 year Roads Maintenance Plan (Either all surface roads or based on five (5) year plan)

Below is Table 4 which provides a list of surfaced roads identified as requiring a specific type of maintenance within a three (3) year period. This table will only be populated and finalised upon completion of the GRAP compliant Infrastructure Asset Register which will entail current condition of all the roads under the authority and maintenance of Umzimvubu Municipality

Table 4. Proposed Surfaced Roads requiring Maintenance within a three (3) year period.

No.	Street/Road Name	MAINTENANCE TYPE						
		Length (km)	Condition	Routine Maintenance	Periodic Maintenance	Special Maintenance	Rehabilitation	Reconstruction
				Pothole patching, cleaning of side drains, unblocking storm water pipes, repairs of road signs, Replacement of manhole covers.	(Edge break repair, Rutting repairs, Crocodile cracks) – Slurry sealing & edge reconstruction –sunken kerb installation	Resurfacing or a reconstruction of a specific section		
	EMAXESIBENI INTERNAL STREETS							
1.	Alfred Chitwa	1,2		X				
2.	Mountain	0,85		X				
3.	North	1.2		X				
4.	Mfithi	0,45		X				
5.	Bambaliphi	0,95		X				
6.	Mimosa	0,65		X				
7.	Ntsizwa	1		X				
8.	Bridge	1,3		X				
9.	Dandala	0,3		X			X	

9.	Nota	0,55		X				

10.	Solomon Mahlangu	0,4		X				
11.	Mazizi	0,4		X				
12.	Seku	0,4		X				
13.	Church	0,8		X		X		
14.	Jojo	0,71		X				
15.	Jakuva	0,3		X				
16.	Mvelase	0,4		X				
17.	Mlenzana	0,6		X				
18.	Simakamak a	1,3		X				
19.	Ngqubusin	0,8		X				
20.	Hospital	0,71		X				
	KWABHACA INTERNAL STREETS							
1.	Chanca	1,7		X				
2.	Ngcingwan e	1.2		X				
3.	Ncaphai	1,9		X				
4.	Sihlali	1,5		X				
5.	Bambaliphi	0,95		X				
6.	Gwiji	0,7		X				
7.	Mngcisane	0,7		X				
8.	Makhaula	0,7		X				
9.	Jekwa	0,6		X				

10.	Bhaca	1,2		X				
11.	Dabula	0,7		X				
12.	Tshalaza	0,5		X				
13.	Xhalanga	0,5		X				

14.	Solis	1,8		X				
15.	Ludidi	2,4		X				
16.	Ngcwabe	0,2		X				
17.	Mdutyane	0,3		X				
18.	Rolobile	0,6		X				
19.	Zembe	0,3		X				
20.	Madzikane	1,8		X				
21.	Dabula	1		X				
22.	Mpila Drive	1,3		X				
23.	Rulwana	0,6		X				
24.	Bhodlela	0,4		X				
25.	Caza	0,4		X				
26.	Standard Bank	o,1		X				
27.	Sogoni	0,4		X				
28.	Giwu	0,3		X				
29.	Zajika	0,2		X				
30.	Below Total	0,2		X				

6.2.7 Projected 3 year Roads Maintenance Costs (To be informed by the municipal five (5) year plan)

Below is Table 5 which provides associated Maintenance Costs within a three year Capital Maintenance Plan of surfaced roads identified as requiring a specific type of maintenance within a three (3) year period. The implementation of the above Maintenance Plan and associated Projected Costs

Table 5. Projected Capital Maintenance Cost Breakdown within a three (3) year period.

No.	Street/Road Name	PROJECTED MAINTENANCE COSTS					
		Routine Maintenance Costs	Periodic Maintenance Costs	Special Maintenance Costs	Rehabilitation Costs	Reconstruction Costs	TOTAL COSTS
1.	KwaBhaca and EmaXesibeni Internal Streets	R750 000.00					R750 000.00

ANNEXURE A –
COMPLAINTS REGISTER

Daily Roads Complaints Register

No.	DATE RECEIVE	INITIALS & SURNAME	CONTACT	COMPLAINT	ASSIGNED OFFICIAL'S NAME	START DATE	DURATION (DAYS)	DATE COMPLETED

ANNEXURE B – ROAD
INSPECTION FORM or VISUAL ASSESSMENT

Assessor		Date		Ward	
Village		Street name		Location Descript.	
Type of area		Road type		Length of road (Km)	

COMMENTS ON THE GENERAL DESCRIPTION OF THE ROAD		
Road Profile	Is it very good (<2%) or good (>2%) or flat or uneven or very uneven.	Provide description
Drainage from the road	Is the road above or level or below ground level	

Description of the problem/ sketch plan/ attach photo

Recommended remedial actions

PROPOSED MAINTENANCECATEGORY: Corrective Maintenance

Backlog Maintenance: maintenance that is necessary to prevent the deterioration of the asset.
Corrective Maintenance: the actions performed, as a result of failure, to restore an item or asset to its original condition, as far as practicable.

Planned maintenance: maintenance work to prevent failure of the asset during or within its life cycle.

Preventive Maintenance: the actions performed to retain an item or asset in its original condition as far as practicable by providing systematic inspection, detection and prevention of incipient failure.

Emergency corrective maintenance: is outside routine maintenance and works programs that must be initiated immediately for health, safety, security, hazard reasons or that may result in the rapid deterioration of the property plant or equipment if not undertaken.

Deferred Maintenance: maintenance planned to be carried out in the current financial year but due to shortage of funds or unforeseen circumstances is not carried out and added to the Backlog Maintenance awaiting attention

Projected timelines of response:

....	....
Signature by Assessor Date	Signature by Manager Date

Assessor		Date		Ward	
Village		Street name		Location Descript.	

Type of area		Road type		Length of road (Km)	
COMMENTS ON THE GENERAL DESCRIPTION OF THE ROAD					
Road Profile	Is it very good (<2%) or good (>2%) or flat or uneven or very uneven.	Provide description			
Drainage from the road	Is the road above or level or below ground level				
Description of the problem/ sketch plan/ attach photo					
Recommended remedial actions					

PROPOSED MAINTENANCE CATEGORY: .....

Backlog Maintenance: maintenance that is necessary to prevent the deterioration of the asset.

Corrective Maintenance: the actions performed, as a result of failure, to restore an item or asset to its original condition, as far as practicable.

Planned maintenance: maintenance work to prevent failure of the asset during or within its life cycle.

Preventive Maintenance: the actions performed to retain an item or asset in its original condition as far as practicable by providing systematic inspection, detection and prevention of incipient failure.

Emergency corrective maintenance: is outside routine maintenance and works programs that must be initiated immediately for health, safety, security, hazard reasons or that may result in the rapid deterioration of the property plant or equipment if not undertaken.

Deferred Maintenance: maintenance planned to be carried out in the current financial year but due to shortage of funds or unforeseen circumstances is not carried out and added to the Backlog Maintenance waiting

Projected timelines of response:			
.....	.....	.....	.....
Signature by Assessor	Date	Signature by Manager	Date

ANNEXURE C

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27

7. STORMWATER MAINTENANCE PLAN

7.1 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.

7.2 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

7.2.1 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.

7.2.2 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.

7.3 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.

7.4 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.

7.5 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 1000m 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
Manholes (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.	• Inspect for damage or missing block and mortar • Inspect for derby within the structure • Typical cleaning • Problem areas as determined by the Municipality shall be cleaned	Annually/after heavy rains
Closed Conduit	A closed conveyance designed to carry storm water runoff, which includes culvert, closed drains and pipes.	• Typical cleaning closed drains and storm-water pipes ranging from 300mm to 1200mm in diameter. • Culvert cleaning • Video inspections *(Future capital plans)* • Problem areas as determined by the Municipality shall be cleaned	Annually & in response to blockages/ after heavy rains

Basin Outlet Structures	Outlet structures are used to regulate storm water discharge from detention ponds & basins into receiving waterways or an	• Check inlets and outlets for clogging • Clean inlets and outlets as necessary. • Remove sediment if accumulation reaches 1m & above or if re-	Annually & when necessary/after heavy rains

31

	offsite storm sewer system.	suspension is observed. • Inspect pipes to verify that the outlet is not damaged.	
Catch Basins or concrete & stone-pitching channel (inlets)	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. • Typical cleaning. *The municipality will monitor completed developments for one year to determine how often the catch basin will require cleaning.* • Inspect for damaged or missing block and mortar.	Annually 3 to 5 years Annually
Gutters & kerbing	Are located in paved/surfaced roadways to convey storm-water into manholes, catch basins & other associated inlets.	• Inspections for debris, sand, leaves and any other sediment types. • Street and kerbing sweeping • Replacement of damaged sections and kerbing.	In conjunction with Roads Maintenance Programme or other When required/Annually

7.6 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	√	√	√	√	√	

7.8 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						
		Manholes (Catch-pits)	Closed conduit	Basin Outlet Structures	Open channels	Gutters & kerbing	Proposed upgrading/ refurbishment	Total Costs
1.	KwaBhaca and EmaXesibeni internal streets	R300 000.00	200 000.00			R100 000.00	R200 000	**1 000 000.00**
TOTALS								

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 NECCESSARY				
	-					
	-					
	-					
	-					
	-					
	-					
	-					
	-					
	-					
	-					
	-					
	-					

	-					
	-					

35

8. BUILDING MAINTENANCE POLICY

8.1 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.

8.2 Scope of the Policy

This Maintenance Policy applies to all Municipal and related support buildings.

8.3 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.

8.4 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.

8.5 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;

8.5.1 Planned Maintenance

This form of maintenance can comprise five different types of maintenance and these include;

a) 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.

b) 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.

c) 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.

d) 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.

e) 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.

8.5.2 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.

8.5.3 Rehabilitation

Such maintenance is intended to restore an asset to its intended useful life.

8.5.4 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.

8.5.5 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.

8.5.6 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.

8.5.7 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.

8.6. 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.

8.7 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 Mucipality 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

41

1.1 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.

1.2 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.

1.2.1 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.

1.2.2 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;

1.2.3 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.

1.2.4 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.

1.2.5 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?

1.2.6 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.

1.2.7 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;

1.2.8 Wall surfaces (other than face-brick)

Wall surfaces may vary in both rendering and finishes. Observe all latent defects, as well as defects caused accidently or through abuse.

1.2.9 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 brandering 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.

1.2.10 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.

1.2.11 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	Respons e time	Completion
Priority 1 (Emergencies)	endanger life or represent a serious health & safety risk cause serious disruption to the operation of a building cause extensive damage to property	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)	• represent a lesser health & safety risk • cause disruption to the operation of the building/business • cause minor damage to property	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.	Cable management – faults / repairs Waste management / removal 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

46

- 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.

47

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